

ESTIMATES OF EXPENDITURE AND REVENUE
For The Fiscal Year Ending March 31, 2008

The BUILDING BUDGET MANITOBA BUDGET 2007



2007
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2008
AS PRESENTED TO THE
FIFTH SESSION,
THIRTY-EIGHTH LEGISLATURE

THE HONOURABLE
GREGORY F. SELINGER
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Summary Budget

The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board (PSAB) that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

The GRE includes government departments, Crown organizations, business entities and related public sector organizations such as health authorities and public schools.

Estimates of Expenditure and Revenue - Core Government

This book contains the Estimates of Expenditure and Revenue for the government's core operations for the fiscal year ending March 31, 2008. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2007 Summary Budget. While the budget is presented on a summary basis the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years.

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

INTRODUCTION

Schedule 1

Summary Revenue Estimate: Details and Reconciliation to Core Government Estimates

Fiscal Year ending March 31, 2008 (in Thousands of Dollars)

	CORE GOVERNMENT	CONSOLIDATION IMPACTS	SUMMARY
Source of Revenue	Revenue Estimates	and Revenue of Other Reporting Entities	
Income Taxes			
Individual Income Tax	2,159,400	-	2,159,400
Corporation Income Tax	279,100	-	279,100
Subtotal: Income Taxes	<u>2,438,500</u>	<u>-</u>	<u>2,438,500</u>
Other Taxes			
Corporation Capital Tax	152,500	-	152,500
Gasoline Tax	147,000	-	147,000
Insurance Corporations Tax	62,000	-	62,000
Land Transfer Tax	38,500	-	38,500
Levy for Health and Education	328,800	-	328,800
Mining Tax	107,000	-	107,000
Motive Fuel Tax	84,900	-	84,900
Retail Sales Tax	1,326,500	-	1,326,500
Tax Administration and Miscellaneous Taxes	79,400	-	79,400
Tobacco Tax	204,000	-	204,000
Other Taxes	21,055	-	21,055
Education Property Taxes	-	697,185	697,185
Subtotal: Other Taxes	<u>2,551,655</u>	<u>697,185</u>	<u>3,248,840</u>
Fees and Other Revenue			
Fines and Costs and Other Legal	41,441	-	41,441
Minerals and Petroleum	10,405	-	10,405
Automobile and Motor Carrier Licences and Fees	97,998	-	97,998
Parks, Forestry and Other Conservation	35,376	-	35,376
Water Power Rentals	105,000	-	105,000
Service Fees and Other Miscellaneous Charges	110,211	643,088	753,299
Revenue Sharing from SOAs	21,395	(21,395)	-
Tuition Fees	-	171,501	171,501
Subtotal: Fees and Other Revenue	<u>421,826</u>	<u>793,194</u>	<u>1,215,020</u>
Federal Transfers			
Equalization	1,826,000	-	1,826,000
Canada Health Transfer	807,000	-	807,000
Canada Social Transfer	341,400	-	341,400
Health Funds	47,340	-	47,340
Infrastructure Renewal	45,600	-	45,600
Manitoba Floodway Expansion	100,155	-	100,155
Shared Cost and Other Transfers	234,298	285,329	519,627
Subtotal: Federal Transfers	<u>3,401,793</u>	<u>285,329</u>	<u>3,687,122</u>
Net Income of Government Business Enterprises (GBEs)			
Manitoba Liquor Control Commission	213,200	-	213,200
Manitoba Lotteries Corporation	275,000	-	275,000
Manitoba Hydro	-	178,000	178,000
Workers Compensation Board	-	5,600	5,600
Manitoba Public Insurance Corporation	-	14,044	14,044
Subtotal: Net Income of GBEs	<u>488,200</u>	<u>197,644</u>	<u>685,844</u>
Sinking Funds and Other Earnings	-	533,550	533,550
Total Revenue Estimate	<u>9,301,974</u>	<u>2,506,902</u>	<u>11,808,876</u>

INTRODUCTION

Schedule 2

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

Fiscal Year ending March 31, 2008 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimates	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
Health	3,882,409	208,536	4,090,945
Education			
Advanced Education and Literacy	539,724	380,429	920,153
Education, Citizenship and Youth	1,301,718	882,481	2,184,199
Total Education	<u>1,841,442</u>	<u>1,262,910</u>	<u>3,104,352</u>
Family Services and Housing	1,126,614	124,271	1,250,885
Community, Economic and Resource Development			
Aboriginal and Northern Affairs	38,417	744	39,161
Agriculture, Food and Rural Initiatives	203,675	144,165	347,840
Competitiveness, Training and Trade	109,196	7,156	116,352
Conservation	119,416	(623)	118,793
Infrastructure and Transportation	493,390	(87,453)	405,937
Intergovernmental Affairs	246,468	-	246,468
Science, Technology, Energy and Mines	78,588	314	78,902
Water Stewardship	31,985	(45)	31,940
Total Community, Economic and Resource Development	<u>1,321,135</u>	<u>64,258</u>	<u>1,385,393</u>
Justice and Other Expenditures			
Legislative Assembly	30,361	(8)	30,353
Executive Council	2,759	-	2,759
Civil Service Commission	5,450	1,458	6,908
Culture, Heritage, Tourism and Sport	85,024	6,106	91,130
Employee Pensions and Other Costs	88,223	102,000	190,223
Finance	102,563	26,235	128,798
Healthy Child Manitoba	26,398	-	26,398
Justice	321,557	20,336	341,893
Labour and Immigration	46,510	8,144	54,654
Manitoba Seniors and Healthy Aging Secretariat	1,365	-	1,365
Enabling Appropriations	107,364	-	107,364
Other Appropriations	25,805	-	25,805
Less: Year-End Lapse	(65,000)	-	(65,000)
Total Justice and Other Expenditures	<u>778,379</u>	<u>164,271</u>	<u>942,650</u>
Debt Servicing Costs	276,000	583,814	859,814
Total Expenditure Estimate	9,225,979	2,408,060	11,634,039
Subtract: Total Expenditure Estimate (above) from Total Revenue Estimate (Schedule 1)	<u>9,301,974</u>	<u>2,506,902</u>	<u>11,808,876</u>
Net Result for the Year	<u>75,995</u>	<u>98,842</u>	<u>174,837</u>
Transfer to Debt Retirement Fund	(110,495)	110,495	-
Transfer from Fiscal Stabilization Fund	37,000	(37,000)	-
NET INCOME	<u><u>2,500</u></u>	<u><u>172,337</u></u>	<u><u>174,837</u></u>

INTRODUCTION

Schedule 3

CORE GOVERNMENT

For the Fiscal Year Ending March 31, 2008 (in Thousands of Dollars)

With Comparative Data for the year ended March 31, 2007

	2007/08 Budget	2006/07 Forecast	2006/07 Budget	Percent Change 2007/08 from 2006/07	
				Forecast	Budget
REVENUE					
Income Taxes	2,438,500	2,439,524	2,400,300	-	1.6
Other Taxes	2,551,655	2,427,866	2,385,348	5.1	7.0
Fees and Other Revenue	421,826	408,009	402,556	3.4	4.8
Federal Transfers	3,401,793	3,089,275	3,113,140	10.1	9.3
Net Income of Government Business Enterprises	488,200	474,000	463,000	3.0	5.4
Sinking Funds and Other Earnings	-	-	-		
TOTAL REVENUE	9,301,974	8,838,674	8,764,344	5.2	6.1
EXPENDITURE					
Health	3,882,409	3,681,896	3,611,087	5.4	7.5
Education	1,841,442	1,780,496	1,752,797	3.4	5.1
Family Services and Housing	1,126,614	1,043,059	1,037,822	8.0	8.6
Community, Economic and Resource Development	1,321,135	1,214,868	1,198,357	8.7	10.2
Justice and Other Expenditures	778,379	811,059	740,140	(4.0)	5.2
Debt Servicing	276,000	269,000	282,000	2.6	(2.1)
TOTAL EXPENDITURE	9,225,979	8,800,378	8,622,203	4.8	7.0
NET RESULT FOR THE YEAR	75,995	38,296	142,141		
Transfer to Debt Retirement Fund	(110,495)	(110,495)	(110,495)		
Transfer from Fiscal Stabilization Fund	37,000	75,552	85,000		
Restatement Adjustment	-	-	(113,307)		
NET INCOME	2,500	3,353	3,339	(25.4)	(25.1)

NOTES:

- 1 Details of Revenue and Expenditure for Fiscal Year 2007/08 are found in schedules 4 and 5.
- 2 Future employee pension obligations are not included in core government expenditure estimates.
- 3 The 2006/07 forecast and budget are restated to reflect the 2007/08 appropriation structure.
- 4 The restatement adjustment reflects a change in accounting policy in 2006/07 for contributions from Canada to capital projects.

INTRODUCTION

Schedule 4

Revenue Estimate: Core Government

Fiscal Year ending March 31, 2008 (in Thousands of Dollars)

Source of Revenue	Revenue Estimates	2006/07 Forecast	2006/07 Budget	Percent Change 2007/08 Estimates from 2006/07	
				Forecast	Budget
Income Taxes					
Individual Income Tax	2,159,400	2,128,034	2,004,200		
Corporation Income Tax	279,100	311,490	396,100		
Subtotal: Income Taxes	2,438,500	2,439,524	2,400,300	-	1.6
Other Taxes					
Corporation Capital Tax	152,500	155,000	174,600		
Gasoline Tax	147,000	155,300	155,300		
Insurance Corporations Tax	62,000	59,534	59,500		
Land Transfer Tax	38,500	36,816	32,600		
Levy for Health and Education	328,800	314,100	312,100		
Mining Tax	107,000	61,000	41,000		
Motive Fuel Tax	84,900	83,500	80,500		
Retail Sales Tax	1,326,500	1,258,400	1,244,100		
Tax Administration and Miscellaneous Taxes	79,400	82,200	82,200		
Tobacco Tax	204,000	202,500	195,000		
Other Taxes	21,055	19,516	8,448		
Education Property Taxes	-	-	-		
Subtotal: Other Taxes	2,551,655	2,427,866	2,385,348	5.1	7.0
Fees and Other Revenue					
Fines and Costs and Other Legal	41,441	38,365	38,311		
Minerals and Petroleum	10,405	10,427	8,337		
Automobile and Motor Carrier Licences and Fees	97,998	97,998	97,998		
Parks, Forestry and Other Conservation	35,376	31,211	32,913		
Water Power Rentals	105,000	106,000	106,000		
Service Fees and Other Miscellaneous Charges	110,211	103,613	98,602		
Revenue Sharing from SOAs	21,395	20,395	20,395		
Tuition Fees	-	-	-		
Subtotal: Fees and Other Revenue	421,826	408,009	402,556	3.4	4.8
Federal Transfers					
Equalization	1,826,000	1,709,429	1,690,300		
Canada Health Transfer	807,000	757,666	765,300		
Canada Social Transfer	341,400	325,968	369,060		
Health Funds	47,340	12,335	19,781		
Infrastructure Renewal	45,600	-	-		
Manitoba Floodway Expansion	100,155	68,291	99,012		
Shared Cost and Other Transfers	234,298	215,586	169,687		
Subtotal: Federal Transfers	3,401,793	3,089,275	3,113,140	10.1	9.3
Net Income of Government Business Enterprises (GBEs)					
Manitoba Liquor Control Commission	213,200	202,000	196,000		
Manitoba Lotteries Corporation	275,000	272,000	267,000		
Manitoba Hydro	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
Subtotal: Net Income of GBEs	488,200	474,000	463,000	3.0	5.4
Sinking Funds and Other Earnings	-	-	-		
Total Revenue Estimate	9,301,974	8,838,674	8,764,344	5.2	6.1

INTRODUCTION

Schedule 5

Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2008 (in Thousands of Dollars)

Sector/Department	Expenditure Estimates	2006/07 Forecast	2006/07 Budget	Percent Change 2007/08 Estimates from 2006/07	
				Forecast	Budget
Health	3,882,409	3,681,896	3,611,087	5.4	7.5
Education					
Advanced Education and Literacy	539,724	508,541	505,831		
Education, Citizenship and Youth	1,301,718	1,271,955	1,246,966		
Total Education	1,841,442	1,780,496	1,752,797	3.4	5.1
Family Services and Housing	1,126,614	1,043,059	1,037,822	8.0	8.6
Community, Economic and Resource Development					
Aboriginal and Northern Affairs	38,417	34,523	34,197		
Agriculture, Food and Rural Initiatives	203,675	188,388	182,473		
Competitiveness, Training and Trade	109,196	102,095	104,482		
Conservation	119,416	113,041	113,332		
Infrastructure and Transportation	493,390	455,691	437,703		
Intergovernmental Affairs	246,468	218,705	222,984		
Science, Technology, Energy and Mines	78,588	74,616	74,690		
Water Stewardship	31,985	27,809	28,496		
Total Community, Economic and Resource Development	1,321,135	1,214,868	1,198,357	8.7	10.2
Justice and Other Expenditures					
Legislative Assembly	30,361	29,694	29,205		
Executive Council	2,759	2,559	2,685		
Civil Service Commission	5,450	5,056	5,153		
Culture, Heritage, Tourism and Sport	85,024	82,678	83,007		
Employee Pensions and Other Costs	88,223	83,880	80,215		
Finance	102,563	99,624	101,621		
Healthy Child Manitoba	26,398	25,114	25,678		
Justice	321,557	306,509	301,842		
Labour and Immigration	46,510	35,373	35,545		
Manitoba Seniors and Healthy Aging Secretariat	1,365	1,092	1,142		
Enabling Appropriations	107,364	102,174	113,242		
Other Appropriations	25,805	53,556	25,805		
Less: Year-End Lapse	(65,000)	(16,250)	(65,000)		
Total Justice and Other Expenditures	778,379	811,059	740,140	(4.0)	5.2
Debt Servicing Costs	276,000	269,000	282,000	2.6	(2.1)
Total Expenditure Estimate	9,225,979	8,800,378	8,622,203	4.8	7.0
Subtract: Total Expenditure Estimate (above) from Total Revenue Estimate (Schedule 4)	9,301,974	8,838,674	8,764,344		
Net Result for the Year	75,995	38,296	142,141		
Transfer to Debt Retirement Fund	(110,495)	(110,495)	(110,495)		
Transfer from Fiscal Stabilization Fund	37,000	75,552	85,000		
Restatement Adjustment	-	-	(113,307)		
NET INCOME	2,500	3,353	3,339	(25.4)	(25.1)

Note: Future employee pension obligations are not included in core government expenditure estimates.

2007
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2008

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2008 detail the 2007/08 expenditure intentions for Manitoba's core government. The Estimates of Expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the Estimates of Expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature.

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

Categories of Expenditure

The Estimates of Expenditure include two sections: Part A - Operating Expenditure and Part B - Capital Investment. Operating Expenditure relates to the annual cost of operating core government programs and interest on public debt while Capital Investment relates to the cost of acquiring tangible capital assets according to the province's capital asset accounting policy where expenditures on tangible assets (excluding land) are amortized on an "expense" basis over the useful life of the asset. Tangible capital assets are divided into two broad categories: general assets such as buildings and equipment and infrastructure assets such as roads and waterways.

This accounting policy results in authority for capital investments being requested separately (Part B) with an annual amortization charge included in operating appropriations (Part A).

Part A – Operating Expenditure

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

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

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

Costs Related to Capital Assets – annual provision for the cost of a capital asset that is used in the delivery of government programs. Tangible capital assets acquired in the past as well as those to be acquired in the 2007/08 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.

OVERVIEW

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 core government programs. Details on the asset classifications, estimates of useful life and amortization rates for both general and infrastructure assets are provided in Appendix B on page 175.

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 2006/07.

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. For Part A - Operating Expenditure 2006/07 voted figures have been adjusted in these estimates to reflect the departmental reorganization that occurred in September 2006, however the total of the previous year's estimates of expenditure did not change as a result of these adjustments. The estimates for Part B - Capital Investment have been restated to reflect a change in accounting policy to record capital project contributions from Canada as revenue.

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.

OVERVIEW

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 core government through the allocation of overhead costs to programs. Cost recoveries include expenditures for: insurance, accommodations, desktop charges, grants in lieu of taxes, air services, certain employee benefits and costs related to tangible capital assets. Cost recoveries are generally noted in a separate sub-appropriation called "Less: Recoverable from other appropriations". This designates that part or all of the costs of this program are recovered from other programs by charging appropriations either in that department or other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited to revenue.

Special Operating Agencies

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results and are granted increased management flexibility. These agencies can provide direct public services, internal services to core government, science and technology services, or regulatory and enforcement programs. Special operating agencies are designated by regulation and operate under a charter approved by the Lieutenant Governor in Council. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates. However, each special operating agency is referenced in the estimates of the department responsible and a summary listing of special operating agencies is provided in Appendix A on page 171.

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
OPERATING EXPENDITURE
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
Total General Statutory Appropriations	288,317.1	(2.1)	294,605.8
Total Sums to be Voted	<u>9,002,662.0</u>	7.3	<u>8,392,597.2</u>
TOTAL PART A - OPERATING EXPENDITURE	<u><u>9,290,979.1</u></u>	7.0	<u><u>8,687,203.0</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part A - Operating Expenditure			
Printed Estimates of Expenditure 2006/07	294,605.8	8,392,597.2	8,687,203.0
Estimates of Operating Expenditure 2006/07 (Adjusted)	<u>294,605.8</u>	<u>8,392,597.2</u>	<u>8,687,203.0</u>

PART A
2007/08 ESTIMATES OF OPERATING EXPENDITURE

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly	30,183.4	-	177.7	-	30,361.1
Executive Council	2,744.6	-	14.6	-	2,759.2
Aboriginal and Northern Affairs	28,426.6	9,821.9	61.0	107.1	38,416.6
Advanced Education and Literacy	527,717.3	11,720.6	285.8	-	539,723.7
Agriculture, Food and Rural Initiatives	193,740.0	9,306.5	628.6	-	203,675.1
Civil Service Commission	5,391.1	-	58.9	-	5,450.0
Competitiveness, Training and Trade	108,007.4	-	1,188.3	-	109,195.7
Conservation	112,550.8	-	2,254.7	4,611.0	119,416.5
Culture, Heritage, Tourism and Sport	80,446.1	3,910.0	667.6	-	85,023.7
Education, Citizenship and Youth	1,254,464.8	46,807.6	445.8	-	1,301,718.2
Employee Pensions and Other Costs	88,223.3	-	-	-	88,223.3
Family Services and Housing	1,120,538.0	-	6,076.1	-	1,126,614.1
Finance	98,264.4	-	4,298.2	-	102,562.6
• Public Debt	276,000.0	-	-	-	276,000.0
Health	3,788,309.0	89,391.1	4,708.5	-	3,882,408.6
Healthy Child Manitoba	26,384.6	-	13.1	-	26,397.7
Infrastructure and Transportation	297,539.4	12,460.4	32,012.4	151,377.9	493,390.1
Intergovernmental Affairs	197,968.4	48,314.6	185.0	-	246,468.0
Justice	319,210.6	-	2,346.8	-	321,557.4
Labour and Immigration	45,756.2	-	753.6	-	46,509.8
Manitoba Seniors and Healthy Aging Secretariat	1,357.4	-	8.0	-	1,365.4
Science, Technology, Energy and Mines	65,768.0	-	12,820.3	-	78,588.3
Water Stewardship	31,674.5	-	310.7	-	31,985.2
Enabling Appropriations	76,161.2	31,202.6	-	-	107,363.8
Other Appropriations	25,805.0	-	-	-	25,805.0
TOTAL	8,802,632.1	262,935.3	69,315.7	156,096.0	9,290,979.1

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2007/08 and associated interest costs on the value of these assets over their useful lives.

COMPARATIVE STATEMENT OF EXPENDITURE

	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
Legislative Assembly	30,361.1	4.0	29,204.9
Executive Council	2,759.2	2.8	2,684.8
Aboriginal and Northern Affairs	38,416.6	12.3	34,197.2
Advanced Education and Literacy	539,723.7	6.7	505,831.0
Agriculture, Food and Rural Initiatives	203,675.1	11.6	182,472.9
Civil Service Commission	5,450.0	5.8	5,153.5
Competitiveness, Training and Trade	109,195.7	4.5	104,482.2
Conservation	119,416.5	5.4	113,332.4
Culture, Heritage, Tourism and Sport	85,023.7	2.4	83,006.7
Education, Citizenship and Youth	1,301,718.2	4.4	1,246,965.8
Employee Pensions and Other Costs	88,223.3	10.0	80,215.1
Family Services and Housing	1,126,614.1	8.6	1,037,822.1
Finance	102,562.6	0.9	101,620.9
• Public Debt	276,000.0	(2.1)	282,000.0
Health	3,882,408.6	7.5	3,611,086.9
Healthy Child Manitoba	26,397.7	2.8	25,678.4
Infrastructure and Transportation	493,390.1	12.7	437,702.5
Intergovernmental Affairs	246,468.0	10.5	222,984.0
Justice	321,557.4	6.5	301,841.7
Labour and Immigration	46,509.8	30.8	35,544.9
Manitoba Seniors and Healthy Aging Secretariat	1,365.4	19.5	1,142.3
Science, Technology, Energy and Mines	78,588.3	5.2	74,690.5
Water Stewardship	31,985.2	12.2	28,495.7
Enabling Appropriations	107,363.8	(5.2)	113,241.6
Other Appropriations	25,805.0	-	25,805.0
TOTAL	9,290,979.1	7.0	8,687,203.0

PART A
DETAIL - OPERATING EXPENDITURE

PART A
ESTIMATES OF OPERATING EXPENDITURE
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2008

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
SUMMARY OF PROGRAMS			
1. Indemnities (Statutory)	4,414.6	2.0	4,328.0
2. Retirement Provisions (Statutory)	2,894.2	2.0	2,838.5
3. Members' Expenses (Statutory)	4,403.9	5.4	4,176.6
4. Election Financing (Statutory)	604.4	(52.1)	1,262.7
5. Other Assembly Expenditures	7,018.2	6.6	6,582.8
6. Office of the Auditor General	5,459.4	4.9	5,203.8
7. Office of the Ombudsman	2,622.0	2.4	2,559.9
8. Office of the Chief Electoral Officer	1,338.9	2.5	1,306.7
9. Office of the Children's Advocate	1,427.8	88.8	756.1
10. Costs Related to Capital Assets	177.7	(6.4)	189.8
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	30,361.1	4.0	29,204.9

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	17,866.3	8.9	16,409.3
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	177.7	(6.4)	189.8
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	18,044.0	8.7	16,599.1
Statutory	12,317.1	(2.3)	12,605.8
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	30,361.1	4.0	29,204.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
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LEGISLATIVE ASSEMBLY (1) Continued

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

Printed Estimates of Expenditure 2006/07	28,924.9
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase.....	280.0
Estimates of Expenditure 2006/07 (Adjusted)	29,204.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
S		1. INDEMNITIES (STATUTORY) Provides indemnities to the members of the Legislature.	4,414.6	4,328.0
		(a) Members	4,274.0	4,190.2
		(b) Additional Indemnities	140.6	137.8
S		2. RETIREMENT PROVISIONS (STATUTORY) Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.	2,894.2	2,838.5
		(a) Pensions and Refund	2,823.6	2,492.8
		(b) Registered Retirement Savings Plan	70.6	345.7
S		3. MEMBERS' EXPENSES (STATUTORY) Provides reimbursement of various expenses related to functions and special duties performed by members.	4,403.9	4,176.6
		(a) Constituency Expenses	2,753.3	2,696.1
		(b) Temporary Residence and Living Expenses	429.8	358.8
		(c) Commuting Expenses	34.8	34.8
		(d) Travel Expenses	687.3	591.1
		(e) Special Supplies and Operating Payments	143.7	140.8
		(f) Printing and Franking	350.0	350.0
		(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.	604.4	1,262.7
		(a) Election Act Expenses	431.0	1,141.5
		(b) Election Finance Act Expenses	94.9	121.2
		(c) Electoral Division Act Expenses	78.5	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES Provides administrative support for the Legislative Assembly.	7,018.2	6,582.8
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	31.0	30.4
	(2)	Other Salaries and Employee Benefits	167.8	161.8
	(3)	Other Expenditures	52.5	32.5
		Subtotal (a)	251.3	224.7
	(b)	Salaries and Employee Benefits	5,052.1	4,761.7
	(c)	Other Expenditures	1,714.8	1,596.4
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.	5,459.4	5,203.8
	(a)	Salaries and Employee Benefits	4,462.1	4,206.8
	(b)	Other Expenditures	997.3	997.0
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.	2,622.0	2,559.9
	(a)	Salaries and Employee Benefits	2,160.6	2,100.3
	(b)	Other Expenditures	461.4	459.6
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.	1,338.9	1,306.7
	(a)	Salaries and Employee Benefits	1,029.5	995.8
	(b)	Other Expenditures	309.4	310.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (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.	1,427.8	756.1
	(a)	Salaries and Employee Benefits	1,000.6	562.2
	(b)	Other Expenditures	427.2	193.9
1.6	10.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	177.7	189.8
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	12.5	12.5
	(2)	Enterprise Software Licences	20.3	20.3
		Subtotal (a)	32.8	32.8
	(b)	Amortization Expense	137.2	138.4
	(c)	Interest Expense	7.7	18.6
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY			30,361.1	29,204.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
EXECUTIVE COUNCIL (2)			
SUMMARY OF PROGRAMS			
1. General Administration	2,744.6	2.8	2,670.2
2. Costs Related to Capital Assets	14.6	-	14.6
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	2,759.2	2.8	2,684.8

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	2,744.6	2.8	2,670.2
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	14.6	-	14.6
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	2,759.2	2.8	2,684.8

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

Printed Estimates of Expenditure 2006/07	2,633.3
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	51.5
Estimates of Expenditure 2006/07 (Adjusted)	2,684.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
2.1	1.	GENERAL ADMINISTRATION. Includes executive compensation and support for the Premier's Office and Executive Council operations.	<u>2,744.6</u>	<u>2,670.2</u>
	(a)	Premier and President of the Council's Salary	49.6	48.6
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	2,394.2	2,330.3
	(2)	Other Expenditures	<u>300.8</u>	<u>291.3</u>
	Subtotal (b)		<u>2,695.0</u>	<u>2,621.6</u>
2.2	2.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	<u>14.6</u>	<u>14.6</u>
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL			<u><u>2,759.2</u></u>	<u><u>2,684.8</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
SUMMARY OF PROGRAMS			
1. Aboriginal and Northern Affairs Executive	1,139.8	2.5	1,112.5
2. Aboriginal and Northern Affairs Operations	27,286.8	18.2	23,092.2
3. Capital Grants	9,821.9	-	9,821.9
4. Costs Related to Capital Assets	168.1	(1.5)	170.6
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	38,416.6	12.3	34,197.2

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	28,426.6	17.4	24,204.7
Capital Grants	9,821.9	-	9,821.9
Costs Related to Capital Assets			
General Assets	61.0	-	61.0
Infrastructure Assets	107.1	(2.3)	109.6
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	38,416.6	12.3	34,197.2

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

Printed Estimates of Expenditure 2006/07	33,984.2
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	89.2
- Enabling Appropriations re: 2006/07 General Salary Increase	123.8
Estimates of Expenditure 2006/07 (Adjusted)	34,197.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	1,139.8	1,112.5
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	833.7	806.0
	(2)	Other Expenditures	275.1	276.1
		Subtotal (b)	1,108.8	1,082.1
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	27,286.8	23,092.2
		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	394.2	368.7
	(2)	Other Expenditures	112.9	113.9
		Subtotal (a)	507.1	482.6
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	216.8	209.6
	(b)	Other Expenditures	88.1	89.1
	(c)	Community Operations	9,065.3	8,642.4
	(d)	Regional Services	478.5	478.5
	(e)	Grants	323.7	323.7
		Subtotal (1)	10,172.4	9,743.3
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	998.9	942.1
	(b)	Other Expenditures	376.1	377.1
		Subtotal (2)	1,375.0	1,319.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(3) North Central Region		
		(a) Salaries and Employee Benefits	940.5	912.8
		(b) Other Expenditures	281.1	282.1
		Subtotal (3)	1,221.6	1,194.9
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	242.7	232.0
		(b) Other Expenditures	53.0	54.0
		Subtotal (4)	295.7	286.0
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	534.4	529.0
		(b) Other Expenditures	109.6	96.1
		Subtotal (5)	644.0	625.1
		Subtotal (b)	13,708.7	13,168.5
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	412.4	349.5
		(b) Other Expenditures	79.0	80.0
		Subtotal (1)	491.4	429.5
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	528.7	521.3
		(b) Other Expenditures	132.9	133.9
		(c) Agreements Implementation	1,281.3	1,281.3
		Subtotal (2)	1,942.9	1,936.5
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	870.4	782.8
		(b) Other Expenditures	365.6	266.6
		(c) Aboriginal Development Programs	2,781.8	2,731.8
		(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	479.0	179.0
		(g) First Nations Economic Development Fund	3,025.0	-
		Subtotal (3)	9,121.8	5,560.2
		Subtotal (c)	11,556.1	7,926.2
		(d) Communities Economic Development Fund	1,514.9	1,514.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.3	3.	CAPITAL GRANTS	9,821.9	9,821.9
	(a)	Northern Communities	9,586.9	9,586.9
	(b)	Community Access and Resource Roads	235.0	235.0
19.4	4.	COSTS RELATED TO CAPITAL ASSETS	168.1	170.6
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	14.1	14.1
	(2)	Enterprise Software Licences	24.3	24.3
		Subtotal (a)	38.4	38.4
	(b)	Amortization Expense	22.6	22.6
	(c)	Infrastructure Assets		
	(1)	Amortization Expense	41.1	41.1
	(2)	Interest Expense	66.0	68.5
		Subtotal (c)	107.1	109.6
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS			38,416.6	34,197.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
ADVANCED EDUCATION AND LITERACY (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,617.7	2.0	1,585.7
2. Support for Universities and Colleges	448,623.9	8.2	414,446.1
3. Manitoba Student Aid	59,248.7	1.7	58,276.6
4. Adult Learning and Literacy	18,227.0	7.1	17,014.6
5. Capital Grants	11,720.6	(17.5)	14,211.7
6. Costs Related to Capital Assets	285.8	(3.5)	296.3
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND LITERACY	539,723.7	6.7	505,831.0

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	527,717.3	7.4	491,323.0
Capital Grants	11,720.6	(17.5)	14,211.7
Costs Related to Capital Assets			
General Assets	285.8	(3.5)	296.3
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND LITERACY	539,723.7	6.7	505,831.0

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

Printed Estimates of Expenditure 2006/07 - Advanced Education and Training	596,417.2
Transfer of functions to:	
- Competitiveness, Training and Trade	(89,835.5)
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	124.3
Allocation of funds to:	
- Education, Citizenship and Youth	(875.0)
Estimates of Expenditure 2006/07 (Adjusted)	505,831.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.1	1.	ADMINISTRATION AND FINANCE Provides executive planning, research 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, financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training. <i>Policy and Planning:</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.	1,617.7	1,585.7
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	444.1	432.7
		(2) Other Expenditures	98.0	98.0
		Subtotal (b)	542.1	530.7
	(c)	Policy and Planning		
		(1) Salaries and Employee Benefits	224.1	219.1
		(2) Other Expenditures	70.5	55.5
		Subtotal (c)	294.6	274.6
	(d)	Administration and Finance	750.0	750.0
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 universitaire 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.	448,623.9	414,446.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
<i>College Expansion Initiative:</i> Provides funding to Assiniboine Community College, Red River College, University College of the North and the École technique et professionnelle to increase educational choices, capacity and opportunities especially in areas of strategic labour market importance or where skill shortages exist; to increase retention and graduation rates for students; and to build better linkages among learning institutions.				
<i>Access Program:</i> Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.				
<i>Advanced Education and Training Assistance:</i> Provides funding for inter-provincial training agreements.				
<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	806.0	827.2
		(2) Other Expenditures	535.5	374.9
		Subtotal (a)	1,341.5	1,202.1
(b)		University Operating Grants	328,241.2	307,399.9
(c)		Post-Secondary Strategic Initiatives Fund	5,896.1	500.0
(d)		College Grants	68,984.4	65,111.6
(e)		College Expansion Initiative	32,557.5	29,628.8
(f)		Access Program	7,608.9	7,170.9
(g)		Advanced Education and Training Assistance	3,994.3	3,432.8
(h)		Stevenson Aviation Centre		
		(1) Salaries and Employee Benefits	1,547.2	1,507.3
		(2) Less: Recoverable from Red River College	(1,547.2)	(1,507.3)
		Subtotal (h)	-	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.3	3.	MANITOBA STUDENT AID	59,248.7	58,276.6
		Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.		
		Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Interest Relief and Debt Reduction in repayment programs. It also provides student loan portfolio financing and administration.		
		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, Millennium Adult Learner Bursary, Millennium Manitoba Low Income Grants, Manitoba Graduate Scholarships, 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.		
		Through the Private Vocational Institutions Unit, provides policy direction to the operators of private vocational institutions to ensure compliance with The Private Vocational Institutions Act and Manitoba Regulation and ensures that educational institutions meet designation criteria for student aid purposes.		
		(a) Salaries and Employee Benefits	3,623.1	3,489.0
		(b) Other Expenditures	1,220.0	1,204.5
		(c) Loans and Bursaries	3,336.0	3,336.0
		(d) Manitoba Bursary Fund	8,260.0	8,060.0
		(e) Manitoba Scholarship and Bursary Initiative	5,000.0	5,000.0
		(f) Canada Millennium Scholarship Fund	12,785.5	12,785.5
		(g) Canada Study Grants	3,000.2	3,000.2
		(h) Tuition Rebate Grants	13,874.3	13,874.3
		(i) Medical Student/Resident Financial Assistance	2,891.3	2,891.3
		(j) Loan Portfolio Administration	4,761.0	4,781.0
		(k) Interest Relief and Debt Reduction	1,388.6	1,388.6
		(l) Manitoba Graduate Scholarships	2,000.0	1,357.5
			62,140.0	61,167.9
		(m) Less: Recoverable from Health	(2,891.3)	(2,891.3)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.4	4.	ADULT LEARNING AND LITERACY	18,227.0	17,014.6
		Registers and funds Adult Learning Centres, which provide programming that leads towards the attainment of Grade 9 to 12 credits, including related literacy and tutorial supports to attain these credits and high school completion. Develops, co-ordinates and funds community-based adult and family literacy programs in cooperation with community groups.		
		(a) Salaries and Employee Benefits	744.4	715.1
		(b) Other Expenditures	405.9	230.1
		(c) Adult Learning Centres	15,017.1	14,509.8
		(d) Adult Literacy	2,059.6	1,559.6
44.5	5.	CAPITAL GRANTS	11,720.6 (1)	14,211.7
		(a) Universities	9,903.8	12,394.9
		(b) Colleges	1,816.8	1,816.8
44.6	6.	COSTS RELATED TO CAPITAL ASSETS	285.8	296.3
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	19.0	19.0
		(2) Enterprise Software Licences	8.2	8.2
		Subtotal (a)	27.2	27.2
		(b) Amortization Expense	172.1	172.7
		(c) Interest Expense	86.5	96.4
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND LITERACY			539,723.7	505,831.0

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
AGRICULTURE, FOOD AND RURAL INITIATIVES (3)			
SUMMARY OF PROGRAMS			
1. Policy and Management	7,944.9	2.8	7,727.6
2. Risk Management, Credit and Income Support Programs	129,128.3	14.9	112,426.0
3. Agri-Industry Development and Innovation	24,654.4	15.3	21,380.0
4. Agri-Food and Rural Development	41,318.9	2.2	40,416.5
5. Costs Related to Capital Assets	628.6	20.2	522.8
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	203,675.1	11.6	182,472.9

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	193,740.0	12.2	172,643.6
Capital Grants	9,306.5	-	9,306.5
Costs Related to Capital Assets			
General Assets	628.6	20.2	522.8
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	203,675.1	11.6	182,472.9

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

Printed Estimates of Expenditure 2006/07	181,095.3
Transfer of functions from:	
- Health	768.8
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	608.8
Estimates of Expenditure 2006/07 (Adjusted)	182,472.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
3.1	1.	POLICY AND MANAGEMENT.....	7,944.9	7,727.6
		Provides for the executive management, strategic 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. Provides corporate services including financial and administrative management, accounting, comptrollership, accountability, as well as human resource management services.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	563.7	539.5
		(2) Other Expenditures	66.0	66.0
		(3) Policy Studies	71.2	71.2
		Subtotal (b)	700.9	676.7
	(c)	Strategic Planning Directorate		
		(1) Salaries and Employee Benefits	530.1	511.2
		(2) Other Expenditures	154.8	175.4
		Subtotal (c)	684.9	686.6
	(d)	Policy Analysis		
		(1) Salaries and Employee Benefits	1,381.5	1,361.6
		(2) Other Expenditures	385.3	384.9
		Subtotal (d)	1,766.8	1,746.5
	(e)	Knowledge Management		
		(1) Salaries and Employee Benefits	1,592.4	1,523.4
		(2) Other Expenditures	266.0	233.1
		Subtotal (e)	1,858.4	1,756.5
	(f)	Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	473.5	449.3
		(2) Other Expenditures	627.2	662.6
		(3) Grant Assistance - Special Farm Assistance	100.0	100.0
		Subtotal (f)	1,200.7	1,211.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(g) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	938.1	880.4
		(2) Other Expenditures	346.6	346.2
		Subtotal (g)	1,284.7	1,226.6
		(h) Human Resource Management Services		
		(1) Salaries and Employee Benefits	361.0	342.4
		(2) Other Expenditures	56.5	50.0
		Subtotal (h)	417.5	392.4
3.2	2.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . . .	129,128.3	112,426.0
		<i>Manitoba Agricultural Services Corporation:</i> Provides a variety of credit programs including direct loans, refinancing and loan guarantees, crop production insurance, wildlife damage compensation and special assistance programming. These programs assist farmers in meeting their financing needs and help mitigate the impacts that crop production losses have on their income.		
		<i>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	10,132.3	10,094.5
		(2) Insurance Premiums	37,709.0	27,065.0
		(3) Wildlife Damage Compensation	747.9	732.4
		(4) Net Interest Costs, Loan Provisions and Program Incentives	931.6	1,571.0
		Subtotal (a)	49,520.8	39,462.9
		(b) Canadian Agricultural Income Stabilization Program	51,405.7	48,905.7
		(c) Livestock Industry Development Assistance	1,000.0	1,000.0
		(d) Farmland School Tax Rebate	28,800.0	24,600.0
		(e) Less: Recoverable from Rural Economic Development Initiatives	(1,598.2)	(1,542.6)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
3.3	3.	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	24,654.4	21,380.0
		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, professional support and programming in the areas of agronomy, livestock production, veterinary medicine, food safety, environmental sustainability, diversification, research, innovation and adaptation and land use planning including the management of Crown land designated for agricultural use. 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	4,332.1	3,932.7
		(2) Other Expenditures	1,775.0	1,452.6
		(3) Grant Assistance - Operating	494.9	494.9
		(4) Grant Assistance - Capital	200.0	200.0
		Subtotal (a)	6,802.0	6,080.2
	(b)	Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	1,385.7	1,298.0
		(2) Other Expenditures	1,396.0	1,341.8
		Subtotal (b)	2,781.7	2,639.8
	(c)	Crop Industry		
		(1) Salaries and Employee Benefits	2,303.7	2,157.0
		(2) Other Expenditures	724.7	713.1
		Subtotal (c)	3,028.4	2,870.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(d)	Agri-Environment		
		(1) Salaries and Employee Benefits	1,887.3	1,788.9
		(2) Other Expenditures	736.3	680.1
		(3) Grant Assistance - Nutrient and Manure Management	2,375.0	-
		Subtotal (d)	<u>4,998.6</u>	<u>2,469.0</u>
	(e)	Land Use Planning		
		(1) Salaries and Employee Benefits	800.2	788.1
		(2) Other Expenditures	748.0	745.1
		Subtotal (e)	<u>1,548.2</u>	<u>1,533.2</u>
	(f)	Agri-Food Innovation and Adaptation		
		(1) Salaries and Employee Benefits	1,295.3	1,266.8
		(2) Other Expenditures	280.9	279.1
		Subtotal (f)	<u>1,576.2</u>	<u>1,545.9</u>
	(g)	Agri-Food Research and Development Initiative	1,000.0	1,000.0
	(h)	Grant to the University of Manitoba	868.3	868.3
	(i)	Grant to the Prairie Agricultural Machinery Institute	332.5	332.5
	(j)	Agricultural Sustainability Initiative	1,118.5	1,118.5
	(k)	Irrigation Development	600.0	922.5
3.4	4.	AGRI-FOOD AND RURAL DEVELOPMENT.....	<u>41,318.9</u>	<u>40,416.5</u>

Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers through Growing Opportunities Centres extension services and technical leadership in farm production, sustainable management, on-farm food safety, farm and rural business management, rural community and economic development, aboriginal agriculture development, agri-tourism, youth and leadership development, food processing and 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, value-chains, businesses, cooperatives and youth organizations.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(a)	Growing Opportunities Centres		
		(1) Salaries and Employee Benefits	9,960.7	9,677.0
		(2) Other Expenditures	3,415.5	3,197.9
		Subtotal (a)	13,376.2	12,874.9
	(b)	Economy and Rural Development		
		(1) Salaries and Employee Benefits	2,020.2	1,926.7
		(2) Other Expenditures	1,512.6	1,024.6
		(3) Grant Assistance - Agricultural Societies	368.4	368.4
		(4) Other Grant Assistance	43.6	43.6
		(5) Grant Assistance - Regional Development Corporations	545.0	545.0
		Subtotal (b)	4,489.8	3,908.3
	(c)	Food Development Centre	2,233.8 (1)	2,113.8
	(d)	Food Commercialization and Marketing		
		(1) Salaries and Employee Benefits	737.1	720.0
		(2) Other Expenditures	514.3	606.3
		Subtotal (d)	1,251.4	1,326.3
	(e)	Infrastructure Development Grants	3,150.0	3,150.0
	(f)	Less: Recoverable from Rural Economic Development Initiatives	(4,290.6)	(4,261.8)
	(g)	Rural Economic Development Initiatives		
		(1) Programs - Operating	15,151.8	15,348.5
		(2) Programs - Capital Grants	5,956.5	5,956.5
		Subtotal (g)	21,108.3	21,305.0

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
3.5	5.	COSTS RELATED TO CAPITAL ASSETS	628.6	522.8
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	80.3	80.3
		(2) Enterprise Software Licences	131.3	131.3
		Subtotal (a)	211.6	211.6
	(b)	Amortization Expense	344.4	272.7
	(c)	Interest Expense	72.6	38.5
		TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	203,675.1	182,472.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
SUMMARY OF PROGRAMS			
1. Civil Service Commission	5,391.1	5.8	5,094.6
2. Costs Related to Capital Assets	58.9	-	58.9
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	5,450.0	5.8	5,153.5

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	5,391.1	5.8	5,094.6
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	58.9	-	58.9
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	5,450.0	5.8	5,153.5

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

Printed Estimates of Expenditure 2006/07	5,008.9
Transfer of functions from:	
- Infrastructure and Transportation	52.1
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	92.5
Estimates of Expenditure 2006/07 (Adjusted)	5,153.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.1	1.	CIVIL SERVICE COMMISSION	5,391.1	5,094.6
		Develops corporate human resource policies, programs and services for all government departments, agencies, boards and commissions whose staff are appointed under The Civil Service Act. Programs and services include those that attract a well qualified and representative workforce, develop employees to their full potential and support departments in providing excellent public services. 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 Civil Service Commission Board hears appeals under The Civil Service Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	383.1	349.7
		(2) Other Expenditures	59.2	59.2
		Subtotal (a)	442.3	408.9
	(b)	Human Resource Management Services		
		(1) Salaries and Employee Benefits	1,630.0	1,484.6
		(2) Other Expenditures	743.7	766.9
		Subtotal (b)	2,373.7	2,251.5
	(c)	Employee Assistance Program		
		(1) Salaries and Employee Benefits	722.0	619.6
		(2) Other Expenditures	152.7	141.9
			874.7	761.5
		(3) Less: Recoverable from other appropriations	(119.4)	(114.6)
		Subtotal (c)	755.3	646.9
	(d)	Internship, Equity and Employee Development	1,819.8	1,787.3
	(e)	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 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.2	2.	COSTS RELATED TO CAPITAL ASSETS	58.9	58.9
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	7.4	7.4
		(2) Enterprise Software Licences	11.1	11.1
		Subtotal (a)	18.5	18.5
	(b)	Amortization Expense	40.4	40.4
		TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	5,450.0	5,153.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
COMPETITIVENESS, TRAINING AND TRADE (10)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	4,263.2	2.5	4,158.0
2. Business Services	13,352.9	4.2	12,814.9
3. Training and Continuing Education	83,467.9	4.5	79,853.3
4. Community and Economic Development	1,907.2	3.7	1,839.0
5. Trade and Federal-Provincial and International Relations	5,016.2	2.4	4,896.8
6. Costs Related to Capital Assets	1,188.3	29.1	920.2
TOTAL APPROPRIATIONS FOR COMPETITIVENESS, TRAINING AND TRADE	109,195.7	4.5	104,482.2

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	108,007.4	4.3	103,562.0
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,188.3	29.1	920.2
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR COMPETITIVENESS, TRAINING AND TRADE	109,195.7	4.5	104,482.2

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

Printed Estimates of Expenditure 2006/07 - Industry, Economic Development and Mines	29,184.5
Transfer of functions from:	
- Advanced Education and Literacy	89,835.5
- Intergovernmental Affairs	4,811.0
Transfer of functions to:	
- Science, Technology, Energy and Mines	(11,875.6)
Allocation of funds from:	
- Family Services and Housing	1,473.0
- Intergovernmental Affairs	975.0
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	41.9
- Enabling Appropriations re: 2006/07 General Salary Increase	581.3
Allocation of funds to:	
- Education, Citizenship and Youth	(58.5)
- Family Services and Housing	(1,787.4)
- Enabling Appropriations re: Enabling Vote	(8,698.5)
Estimates of Expenditure 2006/07 (Adjusted)	104,482.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
10.1	1.	ADMINISTRATION AND FINANCE	4,263.2	4,158.0
		<i>Financial and Administrative Services:</i> Provides executive planning and management of departmental policies and programs. Provides central financial, administrative, human resource and systems and technology services to the departments of Competitiveness, Training and Trade and Science, Technology, Energy and Mines.		
		<i>Policy, Planning and Co-ordination:</i> Provides analysis and policy support to the department and across government on labour market, trade and economic development issues. Co-ordinates and supports departmental strategic and business planning and knowledge management initiatives and facilitates linkages between education, employers and individuals in the labour market.		
		<i>Manitoba Bureau of Statistics:</i> Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	501.8	488.2
		(2) Other Expenditures	80.5	80.5
		Subtotal (b)	582.3	568.7
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,472.9	1,419.4
		(2) Other Expenditures	323.6	324.6
		(3) Computer Services	108.3	108.3
			1,904.8	1,852.3
	(4)	Less: Recoverable from Science, Technology, Energy and Mines	(150.0)	(150.0)
		Subtotal (c)	1,754.8	1,702.3
	(d)	Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	778.6	752.5
		(2) Other Expenditures	221.1	222.1
		Subtotal (d)	999.7	974.6
	(e)	Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	750.1	735.7
		(2) Other Expenditures	205.3	206.3
			955.4	942.0
	(3)	Less: Recoverable from other appropriations	(60.0)	(60.0)
		Subtotal (e)	895.4	882.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
10.2	2.	BUSINESS SERVICES	13,352.9	12,814.9
		<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 economic development projects to improve the economic and environmental status of Manitoba.		
		<i>Industry Consulting, Marketing Support and Competitiveness Initiatives:</i> Industry consultants provide sector expertise to businesses in the areas of marketing, technology and business development, and provide leadership and co-ordination for improving government service delivery to businesses, the Manitoba Manufacturing Sector Economic Development Plan, and other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba.		
		<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.		
		<i>Economic Partnership Agreement:</i> Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.		
	(a)	Industry Development - Financial Services		
		(1) Salaries and Employee Benefits	1,084.1	922.3
		(2) Other Expenditures	359.5	360.5
		(3) Programs		
		(a) Manitoba Industrial Opportunities	6,048.8	8,379.2
		(b) Vision Capital	592.0	600.0
		(c) Manitoba Business Development Fund	1,173.0	1,173.0
		(d) Third Party Managed Capital Funds	2,482.4	2,209.0
			10,296.2	12,361.2
		(e) Less: Interest Recovery	(3,328.3)	(5,261.4)
		Subtotal (3)	6,967.9	7,099.8
		Subtotal (a)	8,411.5	8,382.6
	(b)	Industry Consulting, Marketing Support and Competitiveness Initiatives		
		(1) Salaries and Employee Benefits	829.9	804.1
		(2) Other Expenditures	530.5	532.5
		Subtotal (b)	1,360.4	1,336.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
	(c)	Small Business Development		
		(1) Salaries and Employee Benefits	1,078.7	1,055.0
		(2) Other Expenditures	647.4	649.4
		(3) Grants	60.0	60.0
		Subtotal (c)	1,786.1	1,764.4
	(d)	Business Immigration and Investment		
		(1) Salaries and Employee Benefits	188.6	179.0
		(2) Other Expenditures	177.3	177.3
		Subtotal (d)	365.9	356.3
	(e)	Economic Partnership Agreement	1,429.0 (1)	975.0
10.3	3.	TRAINING AND CONTINUING EDUCATION	83,467.9	79,853.3

Consists of programs and initiatives that create opportunities to develop a skilled and adaptable workforce to support the province's social and economic goals. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

Industry and Workforce Development: Works through partnerships with business, labour and industry to promote skills development solutions for an adaptable and competitive Manitoba workforce.

Hydro Northern Training Initiative: 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 Manitoba Hydro, the federal government and Aboriginal partners in the funding, delivery and evaluation of the Initiative.

Industry Training Partnerships: 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 increase investments in industry-wide training. Supports competitiveness and growth within strategic sectors in the provincial economy. Co-ordinates initiatives to support the labour force development of small and medium-sized enterprises. In cooperation with industry and labour, develops, co-ordinates and cost-shares workplace related essential skills training and industry-based prior learning assessment projects.

1. Total authorization for this agreement is \$7,145.2 comprised of \$1,429.0 included in the Department of Competitiveness, Training and Trade and a further \$5,716.2 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
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COMPETITIVENESS, TRAINING AND TRADE (10) Continued

Apprenticeship: 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 with a comprehensive continuum of technical-vocational education pathways that are universally accessible, seamless across education levels, and synchronized with labour market needs.

Employment Manitoba: Working within the context of Manitoba's labour market, assists Employment and Income Assistance (EIA) participants and other low income individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

Canada-Manitoba Labour Market Development Agreement (LMDA): Under an agreement between Canada and Manitoba, Employment Manitoba 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 services, including support for skills training to meet Manitoba employers' needs.

Industry and Labour Force Investment Fund: Provides Manitoba businesses with the opportunity to develop a highly skilled work force by supporting strategic investment that will further enhance the human resource capital in the province, including expansion of the sector councils and growing the apprenticeship, training and certification system.

(a) Industry and Workforce Development		
(1) Salaries and Employee Benefits	320.6	311.9
(2) Other Expenditures	293.8	294.8
Subtotal (a)	614.4	606.7
(b) Hydro Northern Training Initiative		
(1) Salaries and Employee Benefits	216.0	209.7
(2) Other Expenditures	52.2	52.2
(3) Training Support	1,125.0	1,250.0
	1,393.2	1,511.9
(4) Less: Recoverable from Aboriginal and Northern Affairs	-	(125.0)
Subtotal (b)	1,393.2	1,386.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
	(c)	Industry Training Partnerships		
		(1) Salaries and Employee Benefits	542.6	422.5
		(2) Other Expenditures	107.1	108.1
		(3) Training Support	1,045.0	1,045.0
		Subtotal (c)	1,694.7	1,575.6
	(d)	Apprenticeship		
		(1) Salaries and Employee Benefits	3,108.1	2,963.3
		(2) Other Expenditures	2,054.5	1,721.5
		(3) Training Support	2,631.7	2,631.7
		Subtotal (d)	7,794.3	7,316.5
	(e)	Employment Manitoba		
		(1) Salaries and Employee Benefits	5,554.2	5,076.1
		(2) Other Expenditures	2,854.2	2,381.8
		(3) Training Support	8,090.2	7,443.6
			16,498.6	14,901.5
		(4) Less: Recoverable from Family Services and Housing	(300.0)	(300.0)
		Subtotal (e)	16,198.6	14,601.5
	(f)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	6,527.7	6,338.1
		(2) Other Expenditures	979.0	982.0
		(3) Training Support	46,666.0	47,046.0
		Subtotal (f)	54,172.7	54,366.1
	(g)	Industry and Labour Force Investment Fund	1,600.0	-
10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	1,907.2	1,839.0
		<i>Community and Economic Development Committee of Cabinet Secretariat:</i> Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which oversees 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 of Cabinet Secretariat		
		(1) Salaries and Employee Benefits	1,138.8	1,070.0
		(2) Other Expenditures	354.1	354.1
		Subtotal (a)	1,492.9	1,424.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	171.5	172.1
		(2) Other Expenditures	242.8	242.8
		Subtotal (b)	<u>414.3</u>	<u>414.9</u>
10.5	5.	TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS . . .	<u>5,016.2</u>	<u>4,896.8</u>
		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	1,475.7	1,440.6
		(2) Other Expenditures	1,037.1	993.1
		Subtotal (a)	<u>2,512.8</u>	<u>2,433.7</u>
	(b)	Manitoba Trade		
		(1) Salaries and Employee Benefits	1,406.8	1,364.4
		(2) Other Expenditures	1,718.3	1,724.3
		(3) Grants	170.0	170.0
			<u>3,295.1</u>	<u>3,258.7</u>
		(4) Less: Recoverable from Urban Development Initiatives	<u>(1,000.0)</u>	<u>(1,000.0)</u>
		Subtotal (b)	<u>2,295.1</u>	<u>2,258.7</u>
	(c)	Manitoba Office in Ottawa		
		(1) Salaries and Employee Benefits	138.6	134.7
		(2) Other Expenditures	69.7	69.7
		Subtotal (c)	<u>208.3</u> (2)	<u>204.4</u>

2. 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 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
10.6	6.	COSTS RELATED TO CAPITAL ASSETS	1,188.3	920.2
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	75.1	75.1
		(2) Enterprise Software Licences	137.5	137.5
		Subtotal (a)	212.6	212.6
	(b)	Amortization Expense	667.6	525.4
	(c)	Interest Expense	308.1	182.2
		TOTAL APPROPRIATIONS FOR COMPETITIVENESS, TRAINING AND TRADE	109,195.7	104,482.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
CONSERVATION (12)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	8,577.6	4.2	8,231.2
2. Support Services	1,810.6	3.2	1,755.3
3. Regional Operations	65,295.5	4.6	62,453.2
4. Conservation Programs	25,146.2	7.4	23,406.7
5. Environmental Stewardship	6,855.3	7.9	6,352.3
6. International Institute for Sustainable Development	1,195.9	-	1,195.9
7. Minor Capital Projects	3,669.7	-	3,669.7
8. Costs Related to Capital Assets	6,865.7	9.5	6,268.1
TOTAL APPROPRIATIONS FOR CONSERVATION	119,416.5	5.4	113,332.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	112,550.8	5.1	107,064.3
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,254.7	10.2	2,046.4
Infrastructure Assets	4,611.0	9.2	4,221.7
TOTAL APPROPRIATIONS FOR CONSERVATION	119,416.5	5.4	113,332.4

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2006/07	113,566.7
Transfer of functions to:	
- Health	(1,749.8)
- Infrastructure and Transportation	(53.5)
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases.	68.3
- Enabling Appropriations re: 2006/07 General Salary Increase	1,500.7
Estimates of Expenditure 2006/07 (Adjusted)	113,332.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CONSERVATION (12) Continued				
12.1	1.	ADMINISTRATION AND FINANCE	8,577.6	8,231.2
		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	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	623.2	631.8
		(2) Other Expenditures	185.6	185.4
		Subtotal (b)	808.8	817.2
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	1,141.9	1,045.5
		(2) Other Expenditures	1,504.3	1,339.7
		Subtotal (c)	2,646.2	2,385.2
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,302.7	1,304.4
		(2) Other Expenditures	396.6	394.5
		Subtotal (d)	1,699.3	1,698.9
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,307.7	1,291.9
		(2) Other Expenditures	163.6	148.3
		Subtotal (e)	1,471.3	1,440.2
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	1,193.0	1,160.0
		(2) Other Expenditures	118.3	110.0
		Subtotal (f)	1,311.3	1,270.0
	(g)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	267.0	246.6
		(2) Other Expenditures	342.7	342.7
		Subtotal (g)	609.7	589.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CONSERVATION (12) Continued				
12.2	2.	SUPPORT SERVICES	1,810.6	1,755.3
		Provides computer graphic, survey and map sale services as well as seasonal support for all departmental programs.		
	(a)	Computer Graphics		
		(1) Salaries and Employee Benefits	364.0	381.6
		(2) Other Expenditures	33.7	29.7
		Subtotal (a)	397.7	411.3
	(b)	Survey Services		
		(1) Salaries and Employee Benefits	1,518.2	1,471.1
		(2) Other Expenditures	456.5	454.8
			1,974.7	1,925.9
		(3) Less: Recoverable from other appropriations	(1,570.7)	(1,570.7)
		Subtotal (b)	404.0	355.2
	(c)	Distribution Centre		
		(1) Salaries and Employee Benefits	333.0	323.1
		(2) Other Expenditures	338.0	338.0
			671.0	661.1
		(3) Less: Recoverable from other appropriations	(50.0)	(50.0)
		Subtotal (c)	621.0	611.1
	(d)	Seasonal Support	387.9	377.7
12.3	3.	REGIONAL OPERATIONS	65,295.5	62,453.2
		Provides integrated and co-ordinated delivery of all parks, environmental and conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the areas of forest fire suppression and environmental emergencies.		
	(a)	Regional Support Services		
		(1) Salaries and Employee Benefits	1,897.3	1,896.1
		(2) Other Expenditures	1,522.8	1,042.7
		(3) Problem Wildlife Control	240.6	240.6
		Subtotal (a)	3,660.7	3,179.4
	(b)	Northwest Region		
		(1) Salaries and Employee Benefits	2,169.2	2,122.5
		(2) Other Expenditures	847.2	823.6
		Subtotal (b)	3,016.4	2,946.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CONSERVATION (12) Continued				
	(c)	Northeast Region		
		(1) Salaries and Employee Benefits	2,716.3	2,647.5
		(2) Other Expenditures	1,117.3	1,069.3
		Subtotal (c)	3,833.6	3,716.8
	(d)	Central Region		
		(1) Salaries and Employee Benefits	6,087.2	5,841.5
		(2) Other Expenditures	2,072.5	2,010.6
		Subtotal (d)	8,159.7	7,852.1
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	3,542.4	3,427.5
		(2) Other Expenditures	955.1	888.8
		Subtotal (e)	4,497.5	4,316.3
	(f)	Western Region		
		(1) Salaries and Employee Benefits	4,705.0	4,647.8
		(2) Other Expenditures	1,504.9	1,485.1
		Subtotal (f)	6,209.9	6,132.9
	(g)	Park Operations and Maintenance		
		(1) Salaries and Employee Benefits	12,759.1	12,199.6
		(2) Other Expenditures	5,893.5	5,816.6
			18,652.6	18,016.2
		(3) Less: Recoverable from Rural Economic Development Initiatives	(445.7)	(475.8)
		Subtotal (g)	18,206.9	17,540.4
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,410.9	5,738.9
		(2) Other Expenditures	9,339.3	9,203.4
			15,750.2	14,942.3
		(3) Less: Recoverable from Emergency Expenditures	(500.0)	-
		Subtotal (h)	15,250.2	14,942.3
	(i)	Environmental Services		
		(1) Livestock Operations		
		(a) Salaries and Employee Benefits	462.8	441.5
		(b) Other Expenditures	989.6	641.4
		Subtotal (1)	1,452.4	1,082.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CONSERVATION (12) Continued				
		(2) Environmental Operations		
		(a) Salaries and Employee Benefits	711.3	628.6
		(b) Other Expenditures	296.9	115.4
		Subtotal (2)	1,008.2	744.0
		Subtotal (i)	2,460.6	1,826.9
12.4	4.	CONSERVATION PROGRAMS	25,146.2	23,406.7
		Provides strategic management of Manitoba's natural resources (parks, lands, forests and wildlife) in keeping with the principles of sustainable development.		
		(a) Divisional Administration		
		(1) Salaries and Employee Benefits	179.4	190.4
		(2) Other Expenditures	504.3	404.2
		Subtotal (a)	683.7	594.6
		(b) Wildlife Enhancement Initiative	225.0	225.0
		(c) Parks and Natural Areas		
		(1) Salaries and Employee Benefits	1,746.7	1,545.6
		(2) Other Expenditures	1,606.2	1,313.8
		(3) Grant Assistance	263.7	263.7
		Subtotal (c)	3,616.6	3,123.1
		(d) Forestry		
		(1) Salaries and Employee Benefits	4,145.7	4,008.4
		(2) Other Expenditures	6,203.2	6,403.2
		(3) Grant Assistance	23.4	23.4
		(4) Forest Regeneration Stock	1,355.3	1,355.3
		Subtotal (d)	11,727.6	11,790.3
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,324.5)	(1,324.5)
		(6) Pineland Forest Nursery	-	-
		Subtotal (d)	10,403.1	10,465.8
		(e) Habitat Enhancement Fund	50.0	50.0

1. The Pineland Forest Nursery functions as a special operating agency and, on this basis, no funding is required in the 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CONSERVATION (12) Continued				
	(f)	Wildlife and Ecosystem Protection		
	(1)	Salaries and Employee Benefits	2,032.7	2,099.1
	(2)	Other Expenditures	1,277.2	1,224.0
	(3)	Grant Assistance	945.9	945.9
	(4)	Canada-Manitoba Waterfowl Damage Prevention Agreement	352.2	350.4
		Subtotal (f)	4,608.0	4,619.4
	(g)	Special Conservation and Endangered Species Fund	250.0	250.0
	(h)	Lands and Geomatics		
	(1)	Salaries and Employee Benefits	1,443.3	1,464.2
	(2)	Other Expenditures	3,890.2	2,638.3
			5,333.5	4,102.5
	(3)	Less: Recoverable from other appropriations	(23.7)	(23.7)
		Subtotal (h)	5,309.8	4,078.8
12.5	5.	ENVIRONMENTAL STEWARDSHIP	6,855.3	6,352.3
		Provides for the development of legislation, policies, plans and programs to sustainably manage and protect Manitoba's resources and environment; ensures that environmental impacts of developments are evaluated; and ensures that effective relations are maintained with other governments, including Wabanong Nakayagum Okimawin (East Side Planning Initiative).		
	(a)	Divisional Administration		
	(1)	Salaries and Employee Benefits	180.8	176.0
	(2)	Other Expenditures	65.1	65.1
		Subtotal (a)	245.9	241.1
	(b)	Sustainable Resource and Policy Management		
	(1)	Salaries and Employee Benefits	1,044.2	1,097.5
	(2)	Other Expenditures	212.6	224.6
	(3)	Grant Assistance	134.6	134.6
		Subtotal (b)	1,391.4	1,456.7
	(c)	Corporate Crown Land Policy Unit		
	(1)	Salaries and Employee Benefits	192.0	186.0
	(2)	Other Expenditures	30.0	30.0
		Subtotal (c)	222.0	216.0
	(d)	Environmental Assessment and Licensing		
	(1)	Salaries and Employee Benefits	1,289.9	1,103.2
	(2)	Other Expenditures	275.9	249.4
		Subtotal (d)	1,565.8	1,352.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CONSERVATION (12) Continued				
	(e)	Aboriginal Relations		
		(1) Salaries and Employee Benefits	409.3	275.9
		(2) Other Expenditures	188.3	151.3
		(3) Northern Initiatives	250.0	250.0
		Subtotal (e)	847.6	677.2
	(f)	Wabanong Nakaygum Okimawin	1,197.3	1,147.3
	(g)	Protected Areas		
		(1) Salaries and Employee Benefits	211.4	214.3
		(2) Other Expenditures	115.5	115.5
		(3) Grant Assistance	300.0	200.0
		Subtotal (g)	626.9	529.8
	(h)	Pollution Prevention		
		(1) Salaries and Employee Benefits	313.2	296.4
		(2) Other Expenditures	93.9	91.7
		Subtotal (h)	407.1	388.1
	(i)	Air Quality Management		
		(1) Salaries and Employee Benefits	281.8	274.2
		(2) Other Expenditures	69.5	69.3
		Subtotal (i)	351.3	343.5
12.6	6.	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT . .	1,195.9	1,195.9
		Grant assistance to the International Institute for Sustainable Development for promotion of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
12.7	7.	MINOR CAPITAL PROJECTS	3,669.7	3,669.7
		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.		
	(a)	Equipment	430.4	430.4
	(b)	Critical Heritage Marshes	120.0	120.0
	(c)	Park Facilities	2,369.3	2,369.3
	(d)	Cottaging and Camping Initiatives	750.0	750.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CONSERVATION (12) Continued				
12.8	8.	COSTS RELATED TO CAPITAL ASSETS	6,865.7	6,268.1
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	130.6	130.6
		(2) Enterprise Software Licences	218.6	218.6
		Subtotal (a)	349.2	349.2
	(b)	General Assets		
		(1) Amortization Expense	1,381.2	1,243.2
		(2) Interest Expense	524.3	454.0
		Subtotal (b)	1,905.5	1,697.2
	(c)	Infrastructure Assets		
		(1) Amortization Expense	2,202.2	2,161.0
		(2) Interest Expense	2,408.8	2,060.7
		Subtotal (c)	4,611.0	4,221.7
		TOTAL APPROPRIATIONS FOR CONSERVATION	119,416.5	113,332.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
CULTURE, HERITAGE, TOURISM AND SPORT (14)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,147.1	2.9	3,059.1
2. Culture, Heritage and Recreation Programs	44,920.3	1.7	44,155.0
3. Information Resources	12,156.6	2.4	11,871.6
4. Tourism and Sport	20,222.1	2.7	19,683.2
5. Capital Grants	3,910.0	8.3	3,610.0
6. Costs Related to Capital Assets	667.6	6.3	627.8
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE, TOURISM AND SPORT	85,023.7	2.4	83,006.7

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	80,446.1	2.1	78,768.9
Capital Grants	3,910.0	8.3	3,610.0
Costs Related to Capital Assets			
General Assets	667.6	6.3	627.8
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE, TOURISM AND SPORT	85,023.7	2.4	83,006.7

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

Printed Estimates of Expenditure 2006/07- Culture, Heritage and Tourism	71,202.4
- Sport	11,415.2
Allocation of funds from:	
- Healthy Child Manitoba	25.0
- Enabling Appropriations re: 2006/07 General Salary Increase	364.1
Estimates of Expenditure 2006/07 (Adjusted)	83,006.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued				
14.1	1.	ADMINISTRATION AND FINANCE	3,147.1	3,059.1
		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	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	538.4	524.4
		(2) Other Expenditures	58.0	58.0
		Subtotal (b)	596.4	582.4
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,585.8	1,540.1
		(2) Other Expenditures	389.1	389.1
		Subtotal (c)	1,974.9	1,929.2
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	232.3	230.6
		(2) Other Expenditures	312.5	286.5
		Subtotal (d)	544.8	517.1
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	44,920.3	44,155.0
		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	404.7	430.4
		(2) Other Expenditures	72.2	72.2
		Subtotal (a)	476.9	502.6
	(b)	Grants to Cultural Organizations	11,349.8	11,024.9
	(c)	Manitoba Arts Council		
		(1) Grant Assistance	9,336.4	9,336.4
		(2) Less: Recoverable from Urban Development Initiatives	(875.0)	(875.0)
		Subtotal (c)	8,461.4	8,461.4
	(d)	Heritage Grants Advisory Council	413.7	412.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued				
	(e)	Arts Branch		
		(1) Salaries and Employee Benefits	632.2	603.5
		(2) Other Expenditures	180.2	180.2
		(3) Film and Sound Development	3,535.7	3,435.7
		(4) Grant Assistance	3,359.0	3,309.8
		Subtotal (e)	<u>7,707.1</u>	<u>7,529.2</u>
	(f)	Public Library Services		
		(1) Salaries and Employee Benefits	940.3	908.2
		(2) Other Expenditures	824.8	824.8
		(3) Grant Assistance	5,138.2	5,127.5
		Subtotal (f)	<u>6,903.3</u>	<u>6,860.5</u>
	(g)	Historic Resources		
		(1) Salaries and Employee Benefits	1,310.1	1,270.8
		(2) Other Expenditures	432.5	432.5
		(3) Grant Assistance	1,007.9	952.9
		Subtotal (g)	<u>2,750.5</u>	<u>2,656.2</u>
	(h)	Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,723.8	1,677.1
		(2) Other Expenditures	484.2	509.2
		(3) Grant Assistance	4,849.6	4,746.5
			<u>7,057.6</u>	<u>6,932.8</u>
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	<u>(200.0)</u>	<u>(225.0)</u>
		Subtotal (h)	<u>6,857.6</u>	<u>6,707.8</u>
14.3	3.	INFORMATION RESOURCES	<u>12,156.6</u>	<u>11,871.6</u>
		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. Provincial Services 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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued				
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	3,904.0	3,828.0
		(2) Other Expenditures	1,257.1	1,257.1
		(3) Public Sector Advertising	1,966.5	1,966.5
			7,127.6	7,051.6
		(4) Less: Recoverable from other appropriations	(2,675.3)	(2,675.3)
		Subtotal (a)	4,452.3	4,376.3
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,602.9	1,560.8
		(2) Other Expenditures	486.1	473.1
			2,089.0	2,033.9
		(3) Less: Recoverable from other appropriations	(289.7)	(289.7)
		Subtotal (b)	1,799.3	1,744.2
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,762.1	2,694.3
		(2) Other Expenditures	2,041.4	2,034.4
			4,803.5	4,728.7
		(3) Less: Recoverable from other appropriations	(459.1)	(459.1)
		Subtotal (c)	4,344.4	4,269.6
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	900.7	874.2
		(2) Other Expenditures	659.9	607.3
		Subtotal (d)	1,560.6	1,481.5
14.4	4.	TOURISM AND SPORT	20,222.1	19,683.2
		Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba and provides financial assistance to Sport Manitoba and other sport initiatives.		
	(a)	Travel Manitoba		
		(1) Grant Assistance	7,544.3	7,476.6
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500.0)	(500.0)
		Subtotal (a)	7,044.3	6,976.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued				
	(b)	Tourism Secretariat		
		(1) Salaries and Employee Benefits	277.1	269.9
		(2) Other Expenditures	614.0	614.0
		(3) Grant Assistance	480.0	380.0
		Subtotal (b)	1,371.1	1,263.9
	(c)	Sport Manitoba	11,320.0	10,970.0
	(d)	Sport Secretariat		
		(1) Salaries and Employee Benefits	184.3	178.7
		(2) Other Expenditures	74.0	65.6
		(3) Grant Assistance	228.4	228.4
		Subtotal (d)	486.7	472.7
14.5	5.	CAPITAL GRANTS	3,910.0	3,610.0
	(a)	Cultural Organizations	1,200.0	900.0
	(b)	Heritage Buildings	210.0	210.0
	(c)	Community Places Program	2,990.0	2,965.0
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(490.0)	(465.0)
14.6	6.	COSTS RELATED TO CAPITAL ASSETS	667.6	627.8
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	60.8	60.8
		(2) Enterprise Software Licences	99.3	99.3
		Subtotal (a)	160.1	160.1
	(b)	Amortization Expense	357.5	319.2
	(c)	Interest Expense	150.0	148.5
		TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE, TOURISM AND SPORT	85,023.7	83,006.7

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
EDUCATION, CITIZENSHIP AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,681.6	8.2	3,403.8
2. School Programs	27,539.2	6.4	25,886.5
3. Bureau de l'éducation française	10,118.5	11.7	9,061.7
4. Education and School Tax Credits	225,170.0	20.5	186,902.0
5. Support to Schools	981,819.0	2.6	956,998.5
6. MB4Youth	6,136.5	14.0	5,380.7
7. Capital Funding	46,807.6	(20.5)	58,886.9
8. Costs Related to Capital Assets	445.8	-	445.7
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,301,718.2	4.4	1,246,965.8

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	1,254,464.8	5.6	1,187,633.2
Capital Grants	46,807.6	(20.5)	58,886.9
Costs Related to Capital Assets			
General Assets	445.8	-	445.7
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,301,718.2	4.4	1,246,965.8

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2006/07	1,245,270.3
Allocation of funds from:	
- Advanced Education and Literacy	875.0
- Competitiveness, Training and Trade	58.5
- Healthy Child Manitoba	96.0
- Enabling Appropriations re: 2006/07 General Salary Increase	666.0
Estimates of Expenditure 2006/07 (Adjusted)	1,246,965.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
16.1	1.	ADMINISTRATION AND FINANCE	3,681.6	3,403.8
		Provides executive planning, management and administrative support to the departments of Education, Citizenship and Youth and Advanced Education and Literacy. This includes policy and program direction which encompasses the areas of central comptrollership, human resource services, financial and administrative services, and systems and technology services.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	568.0	543.1
		(2) Other Expenditures	114.6	114.6
		Subtotal (b)	682.6	657.7
	(c)	Human Resource Services		
		(1) Salaries and Employee Benefits	968.1	873.9
		(2) Other Expenditures	163.1	147.7
		Subtotal (c)	1,131.2	1,021.6
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	868.7	810.2
		(2) Other Expenditures	230.4	223.2
		Subtotal (d)	1,099.1	1,033.4
	(e)	Systems and Technology Services		
		(1) Salaries and Employee Benefits	908.1	884.4
		(2) Other Expenditures	399.6	346.3
		Subtotal (e)	1,307.7	1,230.7
	(f)	Less: Recoverable from Advanced Education and Literacy	(570.0)	(570.0)
16.2	2.	SCHOOL PROGRAMS	27,539.2	25,886.5
		Consists of programs aimed at providing leadership, co-ordination and support for Manitoba's Kindergarten to Grade 12 education system.		
		<i>Manitoba School for the Deaf:</i> Provides bilingual-bicultural instruction and residential services within a Kindergarten to Grade 12 school for Deaf and hard of hearing children.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF	ESTIMATES OF
			EXPENDITURE 2007/08 \$ (000s)	EXPENDITURE 2006/07 \$ (000s)

EDUCATION, CITIZENSHIP AND YOUTH (16) Continued

Instruction, Curriculum and Assessment: Develops curriculum, distance delivery courses, Grade 12 standards tests and provincial assessments at Grade 3 and Grades 7 and 8, and policy and support documents related to Kindergarten to Grade 12 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. Participates in the Future to Discover Research Project related to career development and access to post-secondary education.

Program and Student Services: 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 Grade 12 system. Provides direct teaching support for students with sensory disabilities. Facilitates interdepartmental co-ordination of services for children and youth with exceptional 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. Provides alternative format materials and learning resources to support educational programming for students who are blind and visually impaired. 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	293.3	285.6
(2) Other Expenditures	77.2	76.5
Subtotal (a)	370.5	362.1
(b) Manitoba School for the Deaf		
(1) Salaries and Employee Benefits	3,520.9	3,405.4
(2) Other Expenditures	585.2	585.2
Subtotal (b)	4,106.1	3,990.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
	(c)	Instruction, Curriculum and Assessment		
	(1)	Salaries and Employee Benefits	8,360.7	7,978.2
	(2)	Other Expenditures	6,477.4	5,907.4
	(3)	Assistance	262.8	237.8
		Subtotal (c)	<u>15,100.9</u>	<u>14,123.4</u>
	(d)	Program and Student Services		
	(1)	Salaries and Employee Benefits	5,330.5	5,180.1
	(2)	Other Expenditures	2,463.4	2,111.2
	(3)	Assistance	167.8	119.1
		Subtotal (d)	<u>7,961.7</u>	<u>7,410.4</u>
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	<u>10,118.5</u>	<u>9,061.7</u>
		Develops, recommends and administers policies and programs related to French language education. Delivers services to students, teachers and school divisions offering Français and French Immersion programs as well as Basic French courses. Develops curriculum frameworks, Foundation for Implementation documents and support material, and ensures implementation. Develops and administers provincial assessments and provincial standards tests. Provides library and media production services. Ensures communication with educators and parents. Administers intergovernmental agreements and programs including the Canada-Manitoba Agreement on Minority Language Education and Second Official Language Instruction. Provides leadership and support for educational programming in the Kindergarten to Grade 12 school system as it pertains to French language education in Manitoba.		
	(a)	Division Administration		
	(1)	Salaries and Employee Benefits	174.1	171.3
	(2)	Other Expenditures	23.4	23.0
		Subtotal (a)	<u>197.5</u>	<u>194.3</u>
	(b)	Curriculum Development and Implementation		
	(1)	Salaries and Employee Benefits	1,398.9	1,334.4
	(2)	Other Expenditures	797.7	612.9
		Subtotal (b)	<u>2,196.6</u>	<u>1,947.3</u>
	(c)	Educational Support Services		
	(1)	Salaries and Employee Benefits	1,362.2	1,330.7
	(2)	Other Expenditures	381.0	322.5
		Subtotal (c)	<u>1,743.2</u>	<u>1,653.2</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
	(d)	Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	914.3	885.9
		(2) Other Expenditures	1,144.3	1,060.4
		(3) Assistance	3,003.1	2,528.1
		Subtotal (d)	<u>5,061.7</u>	<u>4,474.4</u>
	(e)	Library and Materials Production		
		(1) Salaries and Employee Benefits	547.1	502.5
		(2) Other Expenditures	372.4	290.0
		Subtotal (e)	<u>919.5</u>	<u>792.5</u>
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS	<u>225,170.0</u>	<u>186,902.0</u>
		Funds Manitoba Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs which primarily offset education related property taxes.		
	(a)	Manitoba Education Property Tax Credit	222,850.0	184,301.0
	(b)	School Tax Assistance for Tenants and Homeowners (55+)	2,320.0	2,601.0
16.5	5.	SUPPORT TO SCHOOLS	<u>981,819.0</u>	<u>956,998.5</u>
		Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Grade 12 educational institutions.		
		<i>Schools Finance:</i> Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions and maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system. Provides funding in support of the property assessment function provided by the Department of Intergovernmental Affairs.		
		<i>Education Administration Services:</i> Maintains an effective legislative, regulatory and policy framework for elementary and secondary education. Certifies a qualified teaching force for Manitoba's schools. Collects and maintains a record of senior years student marks. Undertakes several initiatives in support of a safe pupil transportation system. Creates liaisons with home schooling families, as well as with independent funded and non-funded schools, and with affiliated overseas schools, on administrative and program requirements. Facilitates ongoing communication between the department, school divisions and Hutterian communities with respect to Kindergarten to Grade 12 education. Co-ordinates the process for both legislation and regulation review and revision. Provides support to statutory and non-statutory boards and commissions. Provides and co-ordinates translation and French language services for Manitoba Education, Citizenship and Youth and Advanced Education and Literacy.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
<i>Schools Information System:</i> Provides a corporate database of Kindergarten to Grade 12 educational information which includes student tracking information, senior years student marks, and records of teacher certification. In addition, provides administrative systems to track MB4Youth programs including STEP.				
<i>Aboriginal Education Directorate:</i> Establishes policy, coordinates research and develops strategy for Aboriginal education and training. Co-ordinates Manitoba's Aboriginal Education Action Plan and ensures Manitoba's education and training systems are meeting the needs of Aboriginal peoples.				
<i>Research and Planning:</i> Supports Education, Citizenship and Youth policy and program development. Provides leadership in conceptualizing, designing, and undertaking effective research, planning, and evaluation. Promotes knowledge management activities, in collaboration with other branches and educational stakeholders.				
<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> The 2007/08 funding provides for the employer's share of current service contributions and allocation of interest costs associated with borrowings to partially fund the outstanding liability. Previously, funding reflected the government's contribution to actual pension payments made to retired teachers.				
(a) Schools Finance				
(1) Salaries and Employee Benefits			1,004.7	942.9
(2) Other Expenditures			148.4	140.4
(3) Property Assessment			2,690.3	2,594.8
Subtotal (a)			3,843.4	3,678.1
(b) Education Administration Services				
(1) Salaries and Employee Benefits			1,733.4	1,688.0
(2) Other Expenditures			545.7	461.2
Subtotal (b)			2,279.1	2,149.2
(c) Schools Information System				
(1) Salaries and Employee Benefits			491.5	465.8
(2) Other Expenditures			198.6	198.6
Subtotal (c)			690.1	664.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
	(d)	Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	619.0	602.1
		(2) Other Expenditures	511.0	276.7
		Subtotal (d)	1,130.0	878.8
	(e)	Research and Planning		
		(1) Salaries and Employee Benefits	873.8	844.7
		(2) Other Expenditures	713.4	390.2
		Subtotal (e)	1,587.2	1,234.9
	(f)	Schools Grants		
		(1) Operating Grants	827,295.2	797,537.2
		(2) General Support Grants	25,989.5	24,059.3
		Subtotal (f)	853,284.7	821,596.5
	(g)	Other Grants	3,465.4	3,438.1
	(h)	Teachers' Retirement Allowances Fund	115,719.1	123,538.5
	(i)	Less: Recoverable from Advanced Education and Literacy	(180.0)	(180.0)
16.6	6.	MB4YOUTH	6,136.5	5,380.7
		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	1,855.5	1,698.4
	(b)	Other Expenditures	591.9	473.3
	(c)	Career and Leadership Development	1,881.9	1,426.8
	(d)	Youth Community Partnerships	5,835.7	5,810.7
	(e)	Partners for Careers	334.0	334.0
			10,499.0	9,743.2
	(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)	(4,162.5)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
16.7	7.	CAPITAL FUNDING Provides capital funding for school divisions. The 2007/08 estimate reflects a change in the accounting for construction of schools.	46,807.6	58,886.9
16.8	8.	COSTS RELATED TO CAPITAL ASSETS. Provides for costs related to capital assets.	445.8	445.7
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	117.7	117.7
	(2)	Enterprise Software Licences	185.7	185.7
		Subtotal (a)	303.4	303.4
	(b)	Amortization Expense	129.2	131.8
	(c)	Interest Expense	13.2	10.5
		TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,301,718.2	1,246,965.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
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EMPLOYEE PENSIONS AND OTHER COSTS (6)

SUMMARY OF PROGRAMS

1. Employee Pensions and Other Costs	<u>88,223.3</u>	10.0	<u>80,215.1</u>
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	<u>88,223.3</u>	10.0	<u>80,215.1</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	<u>88,223.3</u>	10.0	<u>80,215.1</u>
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	<u>88,223.3</u>	10.0	<u>80,215.1</u>

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

Printed Estimates of Expenditure 2006/07	<u>80,215.1</u>
Estimates of Expenditure 2006/07 (Adjusted)	<u>80,215.1</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	88,223.3	80,215.1
		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	79,345.1	73,200.1
		(b) Other Salary Related Benefits	8,863.2	7,000.0
		(c) Workers Compensation Board		
		(1) Assessments re: Accidents to Government Employees	3,852.5	3,502.3
		(2) Less: Recoverable from other appropriations	(3,837.5) (1)	(3,487.3)
		Subtotal (c)	15.0	15.0
		Subtotal (a) to (c)	88,223.3	80,215.1
		(d) Canada Pension Plan	31,265.3	28,549.3
		(e) Employment Insurance Plan	15,406.2	14,976.1
		(f) Civil Service Group Life Insurance	1,950.5	1,840.7
		(g) Dental Plan	7,895.0	7,663.7
		(h) Vision Care	1,413.0	1,460.8
		(i) Prescription Drug Plan	3,754.4	3,590.1
		(j) Ambulance and Hospital Semi-Private Plan	195.4	209.6
		(k) Long Term Disability Plan	5,704.8	5,797.3
		(l) Levy for Health and Post-Secondary Education	18,173.7	16,865.6
		(m) Pension Liability for New Employees	10,002.7	7,752.4
		(n) Health Spending Account	1,403.7	1,045.8
		Subtotal (d) to (n)	97,164.7	89,751.4
		(o) Less: Recoverable from other appropriations	(97,164.7) (1)	(89,751.4)
		TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	88,223.3	80,215.1

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
FAMILY SERVICES AND HOUSING (9)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	13,211.1	11.9	11,803.5
2. Housing	38,739.0	(21.3)	49,235.7
3. Disability Programs and Employment and Income Assistance	597,598.5	4.4	572,565.2
4. Child and Family Services	344,958.1	23.9	278,402.4
5. Community Service Delivery	126,031.3	4.8	120,253.3
6. Costs Related to Capital Assets	6,076.1	9.2	5,562.0
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	1,126,614.1	8.6	1,037,822.1

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,120,538.0	8.6	1,032,260.1
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	6,076.1	9.2	5,562.0
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	1,126,614.1	8.6	1,037,822.1

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

Printed Estimates of Expenditure 2006/07	1,034,450.9
Allocation of funds from:	
- Competitiveness, Training and Trade	1,787.4
- Enabling Appropriations re: 2006/07 General Salary Increase	3,056.8
Allocation of funds to:	
- Competitiveness, Training and Trade	(1,473.0)
Estimates of Expenditure 2006/07 (Adjusted)	1,037,822.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
9.1	1.	ADMINISTRATION AND FINANCE	13,211.1	11,803.5
		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 supports communication between the disability community and government.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	666.0	629.4
		(2) Other Expenditures	68.1	68.1
		Subtotal (b)	734.1	697.5
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	351.0	335.6
		(2) Other Expenditures	88.3	88.3
		Subtotal (c)	439.3	423.9
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,544.4	1,438.4
		(2) Other Expenditures	111.5	111.5
		Subtotal (d)	1,655.9	1,549.9
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,184.1	1,104.5
		(2) Other Expenditures	238.1	138.1
		Subtotal (e)	1,422.2	1,242.6
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,826.3	1,772.6
		(2) Other Expenditures	401.1	400.3
		Subtotal (f)	2,227.4	2,172.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(g)	Information Technology		
		(1) Salaries and Employee Benefits	2,910.6	2,803.3
		(2) Other Expenditures	2,055.7	2,031.7
		Subtotal (g)	4,966.3	4,835.0
	(h)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	308.5	288.2
		(2) Other Expenditures	109.1	87.1
		Subtotal (h)	417.6	375.3
	(i)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	915.6	413.8
		(2) Other Expenditures	401.7	62.2
		Subtotal (i)	1,317.3	476.0
9.2	2.	HOUSING	38,739.0	49,235.7
		Provides program development, co-ordination and support services for the Housing Division in support of strategic and operational decision making, monitoring of external Property Management Agreements and the non-profit portfolio, and grant and subsidy benefit payments to low income renters under shelter assistance programs, including eligible persons with a disability.		
		<i>Strategic Initiatives and Program Support:</i> Provides management and administrative support for corporate programs and services, ensuring effective program delivery and appropriate utilization of resources for providing direction in the areas of financial planning, central accounting, budgetary and financial management services.		
		<i>The Manitoba Housing and Renewal Corporation:</i> Provides for the development, delivery, management and administration of housing policies 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. Provides co-ordination and support services to the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	330.7	307.0
		(2) Other Expenditures	67.9	66.7
		Subtotal (a)	398.6	373.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(b)	The Manitoba Housing and Renewal Corporation		
		(1) Transfer Payments	30,540.4	41,062.0
		(2) Shelter Benefits	7,800.0	7,800.0
		Subtotal (b)	38,340.4 (1)	48,862.0

9.3	3.	DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE	597,598.5	572,565.2
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Responsible for programs which assist adults with mental disabilities to live in the community and support children with disabilities, their families and caregivers. Responsible for income support programs which provide basic financial assistance and income supplements and support the transition from income assistance to employment. Provides skills training and supports for adults with disabilities to participate in the labour market.

Strategic Initiatives and Program Support: Provides central program and financial management, strategic program and policy development, researches, designs, and develops procedures, legislation, standards and performance measures. Supports and develops certain information systems.

Disability Programs: Responsible for program and policy development, financial management and oversight of programs which allow adults with a mental disability to live in the community. Responsible for programs for children with disabilities, their families and caregivers, including disability supports and child care services.

Supported Living: Offers a range of residential, day and support services aimed at providing adults with a mental disability the opportunity to live and participate in a community setting.

Children's Programs: Supports families in order that their children who have a developmental and/or physical disability may continue to live in their own homes. Supports the child care needs of children with disabilities and their families. Supports children with special needs whose families are in receipt of Employment and Income Assistance.

Employment and Income Supports: Provides leadership, direction, policy and program development, financial management, legislation and standards, and information systems support for provincial income assistance programs, employment, education and training support programs and income supplement programs. Oversees programs which assist adults with a disability pursue and secure gainful employment through a spectrum of vocational training, education and support services.

Employment and Income Assistance: Provides income assistance to low income Manitobans.

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
		Health Services: Provides essential drug, dental and optical services and support to income assistance recipients and children in care.		
		Income Assistance for Persons with Disabilities: Provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community.		
		Vocational Rehabilitation: Assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education and support services.		
		55 PLUS: Provides quarterly supplements to low income persons 55 years of age and over.		
		Building Independence: Supports partnerships which promote job opportunities for income assistance recipients. Enhances skills and employability, reduces barriers to employment and provides links to training and employment.		
		Manitoba Child Benefit: Provides monthly supplements to low income families with children.		
		<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	2,344.2	1,781.4
		(2) Other Expenditures	2,845.9	2,524.4
		Subtotal (a)	5,190.1	4,305.8
	(b)	Disability Programs		
		(1) Salaries and Employee Benefits	971.2	936.9
		(2) Other Expenditures	474.3	474.3
		(3) Supported Living	172,237.8	154,398.3
		(4) Children's Programs		
		(a) Children's Special Services	21,455.6	19,603.2
		(b) Community Services and Child Care	10,676.1	10,270.4
		Subtotal (b)	205,815.0	185,683.1
	(c)	Employment and Income Supports		
		(1) Salaries and Employee Benefits	1,651.5	1,567.1
		(2) Other Expenditures	618.6	611.6
		(3) Employment and Income Assistance	286,423.1	293,521.9
		(4) Health Services	58,741.2	54,889.9
		(5) Income Assistance for Persons with Disabilities	18,397.7	16,419.6
		(6) Vocational Rehabilitation	8,856.0	8,227.4
		(7) 55 PLUS	5,382.3	4,460.4
		(8) Building Independence	2,868.6	1,577.1
		(9) Manitoba Child Benefit	3,153.6	811.7
		Subtotal (c)	386,092.6	382,086.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(d)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	376.3	365.1
		(2) Other Expenditures	124.5	124.5
		Subtotal (d)	<u>500.8</u>	<u>489.6</u>
9.4	4.	CHILD AND FAMILY SERVICES	<u>344,958.1</u>	<u>278,402.4</u>
		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 planning, finance, administrative and legislative services. Provides policy support to Family Conciliation, which provides social service support to the Court of Queen's Bench Family Division.		
		<i>Child Protection:</i> In accordance with The Child and Family Services Authorities Act, The Adoption Act and The Child and Family Services Act, oversees a comprehensive continuum of child and family services throughout the province. This includes providing policy direction and support to the four child and family services authorities that administer and provide for the delivery of child welfare services through the agencies they mandate. The Child Protection Branch is also responsible for providing funding, program and administrative direction to a continuum of community based agencies that offer services to at-risk children and families.		
		<i>Family and Community Support:</i> Provides policy, program support and administrative management for the Child Care program and the Family Violence Prevention program.		
		Child Care: Provides policy, funding and legislative frameworks, administrative and program direction for licensed early learning and child care programs and facilities. A financial subsidy program and operational grants for eligible facilities are administered by the Branch.		
		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.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	1,291.4	1,129.7
		(2) Other Expenditures	385.5	296.2
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	730.0	730.0
		Subtotal (a)	<u>2,406.9</u>	<u>2,155.9</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(b)	Child Protection		
	(1)	Salaries and Employee Benefits	3,495.8	3,389.1
	(2)	Other Expenditures	1,591.2	1,584.9
	(3)	Authorities and Maintenance of Children	236,920.8	188,176.5
	(4)	The Family Support Innovations Fund - Mandated Agencies	886.0	881.0
		Subtotal (b)	<u>242,893.8</u>	<u>194,031.5</u>
	(c)	Family and Community Support		
	(1)	Child Care		
	(a)	Salaries and Employee Benefits	1,352.8	1,290.3
	(b)	Other Expenditures	651.0	651.0
	(c)	Financial Assistance and Grants	86,306.9	69,319.7
		Subtotal (1)	<u>88,310.7</u>	<u>71,261.0</u>
	(2)	Family Violence Prevention		
	(a)	Salaries and Employee Benefits	571.4	554.4
	(b)	Other Expenditures	92.9	92.9
	(c)	External Agencies	10,682.4	10,306.7
		Subtotal (2)	<u>11,346.7</u>	<u>10,954.0</u>
		Subtotal (c)	<u>99,657.4</u>	<u>82,215.0</u>
9.5		5. COMMUNITY SERVICE DELIVERY	<u>126,031.3</u>	<u>120,253.3</u>
		Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province.		
		<i>Service Delivery Support:</i> Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.		
		<i>Rural and Northern Services:</i> Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.		
		<i>Winnipeg Services:</i> Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in cooperation with the Winnipeg Regional Health Authority.		
		<i>Provincial Services:</i> Administers income benefits, child care subsidy and shelter assistance programs to eligible Manitobans as well as health services benefits for Employment and Income Assistance participants and children in care.		
		<i>Manitoba Developmental Centre:</i> Provides long term resident-centred care and developmental programs for adults with a mental disability.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
<i>Winnipeg Child and Family Services: 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.</i>				
	(a)	Service Delivery Support		
		(1) Salaries and Employee Benefits	2,070.3	1,978.6
		(2) Other Expenditures	5,276.4	4,908.3
		Subtotal (a)	7,346.7	6,886.9
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	20,967.5	19,894.5
		(2) Other Expenditures	3,405.4	3,128.1
		Subtotal (b)	24,372.9	23,022.6
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	29,060.3	27,599.2
		(2) Other Expenditures	4,119.6	4,094.6
		Subtotal (c)	33,179.9	31,693.8
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	2,119.2	2,033.3
		(2) Other Expenditures	679.9	601.9
		Subtotal (d)	2,799.1	2,635.2
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	30,509.1	29,461.1
		(2) Other Expenditures	3,150.7	3,150.7
			33,659.8	32,611.8
		(3) Less: Recoverable from other appropriations	(171.4)	(171.4)
		Subtotal (e)	33,488.4	32,440.4
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	22,973.7	22,003.8
		(2) Other Expenditures	1,870.6	1,570.6
		Subtotal (f)	24,844.3	23,574.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	6,076.1	5,562.0
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	567.5	568.1
		(2) Enterprise Software Licences	617.1	617.1
		Subtotal (a)	1,184.6	1,185.2
	(b)	Amortization Expense	3,280.8	2,911.9
	(c)	Interest Expense	1,610.7	1,464.9
		TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	1,126,614.1	1,037,822.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
FINANCE (7)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,952.0	15.5	3,421.9
2. Treasury	1,923.4	3.3	1,862.1
3. Comptroller	6,179.7	8.1	5,715.9
4. Taxation	17,237.4	5.8	16,297.3
5. Federal-Provincial Relations and Research	3,443.6	3.0	3,342.7
6. Insurance and Risk Management	427.2	1.9	419.1
7. Treasury Board Secretariat	6,322.1	3.1	6,134.7
8. Consumer and Corporate Affairs	10,570.0	4.7	10,094.6
9. Costs Related to Capital Assets	4,298.2	2.4	4,196.2
10. Net Tax Credit Payments	48,209.0	(3.8)	50,136.4
11. Public Debt (Statutory)	276,000.0	(2.1)	282,000.0
TOTAL APPROPRIATIONS FOR FINANCE	378,562.6	(1.3)	383,620.9

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	98,264.4	0.9	97,424.7
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	4,298.2	2.4	4,196.2
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	102,562.6	0.9	101,620.9
Statutory	276,000.0	(2.1)	282,000.0
TOTAL APPROPRIATIONS FOR FINANCE	378,562.6	(1.3)	383,620.9

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2006/07	384,009.1
Transfer of functions to:	
- Intergovernmental Affairs	(1,250.1)
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	861.9
Estimates of Expenditure 2006/07 (Adjusted)	383,620.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FINANCE (7) Continued				
7.1	1.	ADMINISTRATION AND FINANCE	3,952.0	3,421.9
		Provides executive management, financial, human resource management and other administrative support to the department. Provides information technology management and direction, control and co-ordination of department programs. Provides advice on government fiscal policy.		
		<i>Francophone Affairs Secretariat:</i> Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	485.2	468.4
		(2) Other Expenditures	90.7	90.7
		Subtotal (b)	575.9	559.1
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	546.0	506.1
		(2) Other Expenditures	76.1	75.9
		Subtotal (c)	622.1	582.0
	(d)	Tax Appeal Commission	18.3	18.1
	(e)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	466.8	429.6
		(2) Other Expenditures	195.7	103.7
		Subtotal (e)	662.5	533.3
	(f)	Human Resource Services		
		(1) Salaries and Employee Benefits	593.7	559.8
		(2) Other Expenditures	87.3	80.0
		Subtotal (f)	681.0	639.8
	(g)	Information Technology Management		
		(1) Salaries and Employee Benefits	1,205.7	1,160.8
		(2) Other Expenditures	124.9	124.6
			1,330.6	1,285.4
		(3) Less: Recoverable from Part B - Capital Investment	-	(226.2)
		Subtotal (g)	1,330.6	1,059.2
	(h)	Independent Administrator	30.6	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FINANCE (7) Continued				
7.2	2.	TREASURY	1,923.4	1,862.1
		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	123.8	120.7
		(2) Other Expenditures	115.6	98.9
		Subtotal (a)	239.4	219.6
	(b)	Capital Markets		
		(1) Salaries and Employee Benefits	606.8	610.5
		(2) Other Expenditures	74.7	53.3
		Subtotal (b)	681.5	663.8
	(c)	Treasury and Banking Operations		
		(1) Salaries and Employee Benefits	907.3	872.0
		(2) Other Expenditures	95.2	106.7
		Subtotal (c)	1,002.5	978.7
7.3	3.	COMPTROLLER	6,179.7	5,715.9
		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.		
	(a)	Comptroller's Office		
		(1) Salaries and Employee Benefits	434.6	415.5
		(2) Other Expenditures	48.2	48.2
		Subtotal (a)	482.8	463.7
	(b)	Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	2,225.8	1,896.6
		(2) Other Expenditures	213.6	199.8
		Subtotal (b)	2,439.4	2,096.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FINANCE (7) Continued				
	(c)	Disbursements and Accounting		
		(1) Salaries and Employee Benefits	2,852.2	2,751.9
		(2) Other Expenditures	915.3	913.9
			3,767.5	3,665.8
	(3)	Less: Recoverable from other appropriations	(510.0)	(510.0)
		Subtotal (c)	3,257.5	3,155.8
7.4	4.	TAXATION	17,237.4	16,297.3
		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	2,151.3	2,033.4
		(2) Other Expenditures	269.7	242.7
		Subtotal (a)	2,421.0	2,276.1
	(b)	Taxation Administration		
		(1) Salaries and Employee Benefits	3,194.1	2,935.8
		(2) Other Expenditures	3,075.8	3,066.6
		Subtotal (b)	6,269.9	6,002.4
	(c)	Audit		
		(1) Salaries and Employee Benefits	6,466.6	6,074.5
		(2) Other Expenditures	1,114.5	1,053.9
		Subtotal (c)	7,581.1	7,128.4
	(d)	Tobacco Interdiction		
		(1) Salaries and Employee Benefits	713.9	638.9
		(2) Other Expenditures	251.5	251.5
		Subtotal (d)	965.4	890.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FINANCE (7) Continued				
7.5	5.	FEDERAL-PROVINCIAL RELATIONS AND RESEARCH	3,443.6	3,342.7
		Provides research support in respect of national and provincial fiscal and economic matters and intergovernmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities.		
	(a)	Economic and Federal-Provincial Research		
	(1)	Salaries and Employee Benefits	1,762.4	1,680.5
	(2)	Other Expenditures	1,169.0	1,164.6
		Subtotal (a)	2,931.4	2,845.1
	(b)	Manitoba Tax Assistance Office		
	(1)	Salaries and Employee Benefits	380.4	366.6
	(2)	Other Expenditures	131.8	131.0
		Subtotal (b)	512.2	497.6
7.6	6.	INSURANCE AND RISK MANAGEMENT	427.2	419.1
		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	369.1	358.1
	(b)	Other Expenditures	58.1	61.0
	(c)	Insurance Premiums	2,787.0	3,711.0
	(d)	Less: Recoverable from other appropriations	(2,787.0)	(3,711.0)
7.7	7.	TREASURY BOARD SECRETARIAT	6,322.1	6,134.7
		Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
	(a)	Salaries and Employee Benefits	5,501.4	5,310.9
	(b)	Other Expenditures	820.7	823.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FINANCE (7) Continued				
7.8	8.	CONSUMER AND CORPORATE AFFAIRS	10,570.0	10,094.6
		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. Maintains registries of vital events and of interests in land and personal property.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	495.3	477.4
		(2) Other Expenditures	213.9	214.3
			709.2	691.7
		(3) Less: Recoverable from other appropriations	(210.0)	(228.8)
		Subtotal (a)	499.2	462.9
	(b)	Consumers' Bureau		
		(1) Salaries and Employee Benefits	1,159.5	1,081.3
		(2) Other Expenditures	268.0	262.5
		(3) Grants	99.8	88.7
		Subtotal (b)	1,527.3	1,432.5
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,016.3	3,847.0
		(2) Other Expenditures	925.5	926.6
		Subtotal (c)	4,941.8	4,773.6
	(d)	Financial Institutions Regulations Branch		
		(1) Salaries and Employee Benefits	778.9	748.5
		(2) Other Expenditures	260.9	261.2
		Subtotal (d)	1,039.8	1,009.7
	(e)	Claimant Adviser Office - Automobile Injury Compensation Appeals		
		(1) Salaries and Employee Benefits	324.6	251.7
		(2) Other Expenditures	222.1	215.7
		Subtotal (e)	546.7	467.4
	(f)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	822.0	797.1
		(2) Other Expenditures	274.0	283.3
		Subtotal (f)	1,096.0	1,080.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FINANCE (7) Continued				
		(g) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	717.9	646.3
		(2) Other Expenditures	201.3	221.8
		Subtotal (g)	<u>919.2</u>	<u>868.1</u>
		(h) Vital Statistics Agency	- (1)	-
		(i) Manitoba Securities Commission	- (1)	-
		(j) The Property Registry	- (1)	-
		(k) Companies Office	- (1)	-
7.9	9.	COSTS RELATED TO CAPITAL ASSETS	<u>4,298.2</u>	<u>4,196.2</u>
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	101.5	101.5
		(2) Enterprise Software Licences	189.2	189.2
		Subtotal (a)	<u>290.7</u>	<u>290.7</u>
		(b) Amortization Expense	2,551.2	2,426.2
		(c) Interest Expense	1,456.3	1,479.3

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 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
FINANCE (7) Continued				
7.10	10.	NET TAX CREDIT PAYMENTS	48,209.0	50,136.4
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	222,850.0	184,301.0
		Personal Tax Credit	46,250.0	48,245.8
		School Tax Assistance for Tenants and Homeowners (55+)	2,320.0	2,601.0
		Political Contribution Tax Credit	900.0	831.6
		Riparian Property Tax Reduction	75.0	75.0
		Federal Administration Fee	984.0	984.0
			273,379.0	237,038.4
		Less: Recoverable from Education, Citizenship and Youth		
		- Education Property Tax Credit	(222,850.0)	(184,301.0)
		- School Tax Assistance for Tenants and Homeowners (55+)	(2,320.0)	(2,601.0)
			(225,170.0)	(186,902.0)
S	11.	PUBLIC DEBT (STATUTORY)	276,000.0	282,000.0
		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	1,129,984.6	1,113,303.2
		(2) Interest on departments' capital assets	107,100.0	91,783.4
		(3) Interest on Trust and Special Funds	44,500.0	47,000.0
		Subtotal (a)	1,281,584.6	1,252,086.6
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(159,000.5)	(189,942.3)
		(2) Manitoba Hydro	(531,230.6)	(530,517.3)
		(3) Manitoba Housing and Renewal Corporation	(28,096.7)	(28,280.6)
		(4) Manitoba Agricultural Services Corporation	(19,346.8)	(20,008.7)
		(5) Other Government Agencies	(11,311.4)	(11,347.3)
		(6) Other Loans and Investments	(102,108.6)	(98,207.0)
		(7) Other Appropriations	(154,490.0)	(91,783.4)
		Subtotal (b)	(1,005,584.6)	(970,086.6)
		TOTAL APPROPRIATIONS FOR FINANCE	378,562.6	383,620.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
HEALTH (21)			
SUMMARY OF PROGRAMS			
1. Administration, Finance and Accountability	10,851.5	4.7	10,359.7
2. Corporate and Provincial Program Support	19,688.9	3.6	19,001.8
3. Health Workforce	11,056.6	3.8	10,653.8
4. Regional Affairs	11,315.7	7.4	10,538.5
5. Healthy Living and Health Programs	88,766.0	12.2	79,140.3
6. Health Services Insurance Fund	3,631,726.6	7.6	3,374,987.5
7. Addictions Foundation of Manitoba	14,903.7	10.6	13,480.0
8. Capital Funding	89,391.1	0.9	88,560.8
9. Costs Related to Capital Assets	4,708.5	7.9	4,364.5
TOTAL APPROPRIATIONS FOR HEALTH	3,882,408.6	7.5	3,611,086.9

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	3,788,309.0	7.7	3,518,161.6
Capital Grants	89,391.1	0.9	88,560.8
Costs Related to Capital Assets			
General Assets	4,708.5	7.9	4,364.5
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR HEALTH	3,882,408.6	7.5	3,611,086.9

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2006/07	3,606,900.8
Transfer of functions from:	
- Conservation	1,749.8
- Labour and Immigration	104.9
Transfer of functions to:	
- Agriculture, Food and Rural Initiatives	(768.8)
- Water Stewardship	(461.8)
Allocation of funds from:	
- Healthy Child Manitoba	79.2
- Enabling Appropriations re: Enabling Vote - Methamphetamine Strategy	2,000.0
- Enabling Appropriations re: 2006/07 General Salary Increase	1,482.8
Estimates of Expenditure 2006/07 (Adjusted)	3,611,086.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
21.1	1.	ADMINISTRATION, FINANCE AND ACCOUNTABILITY	10,851.5	10,359.7
		Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health and Minister of Healthy Living.		
		<i>Finance:</i> Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health. Provides strategic planning, risk management, implementation, monitoring and evaluation of health services.		
		<i>Central Services:</i> Provides leadership, advice and support to the department on human resource management, legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.		
	(a)	Ministers' Salaries	62.0	60.8
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,176.0	1,128.7
		(2) Other Expenditures	233.7	233.7
		Subtotal (b)	1,409.7	1,362.4
	(c)	Finance		
		(1) Salaries and Employee Benefits	5,306.9	5,101.9
		(2) Other Expenditures	1,446.1	1,273.0
		Subtotal (c)	6,753.0	6,374.9
	(d)	Central Services		
		(1) Salaries and Employee Benefits	2,203.4	2,138.2
		(2) Other Expenditures	291.7	291.7
		(3) External Agencies	131.7	131.7
		Subtotal (d)	2,626.8	2,561.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
21.2	2.	CORPORATE AND PROVINCIAL PROGRAM SUPPORT	19,688.9	19,001.8
		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>Corporate Services:</i> Provides planning and policy development for the health system in Manitoba and administrative support for appeal boards and panels and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within Manitoba Health and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.		
		<i>Capital Planning:</i> Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.		
		<i>Drug Management Policy Unit:</i> Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.		
		<i>Provincial Blood Programs Coordination Office:</i> Provides for the development and implementation of a co-ordinated, integrated, quality transfusion medicine service system for Manitobans.		
		<i>Manitoba Centre for Health Policy:</i> Provides funding for health policy evaluation and research initiatives.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	203.3	194.2
		(2) Other Expenditures	54.2	54.2
		Subtotal (a)	257.5	248.4
	(b)	Information Systems		
		(1) Salaries and Employee Benefits	4,040.8	3,898.4
		(2) Other Expenditures	1,649.5	1,449.5
		(3) Provincial Program Support Costs	4,229.4	4,060.3
		(4) External Agencies	65.1	65.1
		Subtotal (b)	9,984.8	9,473.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,310.3	2,229.3
		(2) Other Expenditures	536.7	536.7
		Subtotal (c)	2,847.0	2,766.0
	(d)	Corporate Services		
		(1) Salaries and Employee Benefits	1,236.8	1,189.9
		(2) Other Expenditures	959.1	959.1
		(3) External Agencies	595.6	583.9
		Subtotal (d)	2,791.5	2,732.9
	(e)	Capital Planning		
		(1) Salaries and Employee Benefits	795.5	770.3
		(2) Other Expenditures	208.0	208.0
		Subtotal (e)	1,003.5	978.3
	(f)	Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	465.2	470.7
		(2) Other Expenditures	183.0	183.0
		(3) External Agencies	91.8	90.0
		Subtotal (f)	740.0	743.7
	(g)	Provincial Blood Programs Coordination Office		
		(1) Salaries and Employee Benefits	168.0	162.6
		(2) Other Expenditures	46.6	46.6
		Subtotal (g)	214.6	209.2
	(h)	Manitoba Centre for Health Policy	1,850.0	1,850.0
21.3	3.	HEALTH WORKFORCE	11,056.6	10,653.8
		<i>Insured Benefits:</i> Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.		
		<i>Medical Labour Relations:</i> Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.		
		<i>Workforce Policy and Planning:</i> Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
	(a)	Insured Benefits		
		(1) Salaries and Employee Benefits	5,897.1	5,694.8
		(2) Other Expenditures	2,049.9	2,049.9
		Subtotal (a)	7,947.0	7,744.7
	(b)	Medical Labour Relations		
		(1) Salaries and Employee Benefits	923.0	893.3
		(2) Other Expenditures	532.3	532.3
		(3) External Agencies	931.3	780.1
		Subtotal (b)	2,386.6	2,205.7
	(c)	Workforce Policy and Planning		
		(1) Salaries and Employee Benefits	620.4	600.8
		(2) Other Expenditures	102.6	102.6
		Subtotal (c)	723.0	703.4
21.4	4.	REGIONAL AFFAIRS	11,315.7	10,538.5
		Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities.		
		<i>Emergency Medical Services:</i> Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.		
		<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>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>Primary Health Care:</i> Provides guidance, direction and support to health authorities, health care providers and communities in the planning, implementation and evaluation of primary health care services.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	285.5	275.0
		(2) Other Expenditures	58.6	58.6
		Subtotal (a)	344.1	333.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
	(b)	Emergency Medical Services		
	(1)	Salaries and Employee Benefits	1,075.3	976.3
	(2)	Other Expenditures	5,635.0	5,135.0
	(3)	External Agencies	23.1	22.5
		Subtotal (b)	6,733.4	6,133.8
	(c)	Disaster Management		
	(1)	Salaries and Employee Benefits	378.3	296.3
	(2)	Other Expenditures	71.2	65.7
		Subtotal (c)	449.5	362.0
	(d)	Urban Regional Support		
	(1)	Salaries and Employee Benefits	1,584.9	1,537.7
	(2)	Other Expenditures	494.4	494.4
	(3)	External Agencies	305.3	303.8
		Subtotal (d)	2,384.6	2,335.9
	(e)	Northern and Rural Support		
	(1)	Salaries and Employee Benefits	688.9	666.9
	(2)	Other Expenditures	211.9	211.9
		Subtotal (e)	900.8	878.8
	(f)	Primary Health Care		
	(1)	Salaries and Employee Benefits	276.3	267.4
	(2)	Other Expenditures	62.0	62.0
	(3)	External Agencies	165.0	165.0
		Subtotal (f)	503.3	494.4
21.5	5.	HEALTHY LIVING AND HEALTH PROGRAMS	88,766.0	79,140.3
		Provides for the management and administration of direct service delivery programs within Manitoba Health.		
		<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 with and deliverables of agencies grant funded by the department.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		<i>Aboriginal Health:</i> Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
<i>Provincial Public Health Office:</i> Provides services and ensures standards of care are implemented throughout Manitoba in 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. Provides regional and provincial Medical Officer of Health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.				
<i>Cadham Provincial Laboratory Services:</i> Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories and consultation for surveillance, policy development and management of public health threats.				
<i>Selkirk Mental Health Centre:</i> Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.				
<i>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.				
<i>Northern Nursing Stations:</i> Provides for the operation of the Northern Nursing stations.				
(a) Administration				
		(1) Salaries and Employee Benefits	782.3	619.7
		(2) Other Expenditures	665.3	665.3
		(3) External Agencies	114.5	90.4
		Subtotal (a)	1,562.1	1,375.4
(b) Mental Health and Addictions				
		(1) Salaries and Employee Benefits	684.2	568.2
		(2) Other Expenditures	2,878.8	2,492.4
		(3) External Agencies	5,068.6	4,962.7
		Subtotal (b)	8,631.6	8,023.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
		(c) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	277.6	275.0
		(2) Other Expenditures	66.2	66.2
		Subtotal (c)	343.8	341.2
		(d) Aboriginal Health		
		(1) Salaries and Employee Benefits	279.7	270.8
		(2) Other Expenditures	181.4	181.4
		Subtotal (d)	461.1	452.2
		(e) Public Health		
		(1) Provincial Public Health Office		
		(a) Salaries and Employee Benefits	7,666.9	6,935.1
		(b) Other Expenditures	7,788.5	7,295.2
		(c) Vaccines	17,852.6	13,400.0
		(d) External Agencies	66.7	66.7
		Subtotal (1)	33,374.7	27,697.0
		(2) Cadham Provincial Laboratory Services		
		(a) Salaries and Employee Benefits	5,847.4	5,396.8
		(b) Other Expenditures	4,503.1	4,120.5
		Subtotal (2)	10,350.5	9,517.3
		Subtotal (e)	43,725.2	37,214.3
		(f) Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	24,929.6	24,062.1
		(2) Other Expenditures	4,428.9	3,519.7
		Subtotal (f)	29,358.5	27,581.8
		(g) Healthy Populations		
		(1) Salaries and Employee Benefits	542.9	529.0
		(2) Other Expenditures	1,037.1	840.4
		Subtotal (g)	1,580.0	1,369.4
		(h) Northern Nursing Stations		
		(1) Salaries and Employee Benefits	1,589.3	1,268.3
		(2) Other Expenditures	1,514.4	1,514.4
		Subtotal (h)	3,103.7	2,782.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
21.6	6.	HEALTH SERVICES INSURANCE FUND	3,631,726.6	(1) 3,374,987.5
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
	(a)	Funding to Health Authorities		
		Acute Care Services	1,648,333.8	1,485,671.4
		Long Term Care Services	465,159.0	463,594.3
		Home Care Services	237,372.8	232,613.9
		Community and Mental Health Services	179,182.7	169,380.8
		Emergency Response and Transport Services	43,735.8	36,241.9
			2,573,784.1	2,387,502.3
		Less: Third Party Recoveries	(12,263.5)	(2) (7,960.1)
		Reciprocal Recoveries	(35,012.2)	(2) (35,012.2)
		Recoverable from Urban Development Initiatives	(2,000.0)	(2,000.0)
		Subtotal (a)	2,524,508.4	2,342,530.0
	(b)	Provincial Health Services		
		Out of Province	30,933.0	28,511.4
		Blood Transfusion Services	51,004.6	49,004.6
		Federal Hospitals	2,168.5	2,168.5
		Prosthetic and Orthotic Devices	9,383.4	8,530.4
		Healthy Communities Development	6,375.5	6,591.7
		Nursing Recruitment and Retention Initiatives	1,700.0	1,700.0
		Subtotal (b)	101,565.0	96,506.6
	(c)	Medical		
		Physician Services	746,104.6	692,200.5
		Other Professionals	16,333.6	15,567.6
		Out of Province Physicians	20,743.5	19,299.8
		Other	13,909.2	11,908.9
			797,090.9	738,976.8
		Less: Third Party Recoveries	(5,522.2)	(2) (5,273.5)
		Reciprocal Recoveries	(10,447.7)	(2) (10,447.7)
		Subtotal (c)	781,121.0	723,255.6

1. Total authorization for the Health Services Insurance Fund is \$3,758,117.7, comprised of \$3,631,726.6 operating, \$89,391.1 capital funding and \$37,000.0 in the Enabling Appropriations for Wait List Reduction Initiatives.

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 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
	(d)	Pharmacare	276,177.4	261,538.0
		Less: Drug Expenditures Incurred by Family Services and Housing	(51,645.2)	(48,842.7)
		Subtotal (d)	224,532.2	212,695.3
21.7	7.	ADDICTIONS FOUNDATION OF MANITOBA	14,903.7	13,480.0
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	16,502.8	15,079.1
		Problem Gambling Services	1,918.6	1,918.6
			18,421.4	16,997.7
		Less: Third Party Recoveries	(1,599.1) (3)	(1,599.1)
		Recoveries from Manitoba Lotteries Corporation	(1,918.6) (3)	(1,918.6)
21.8	8.	CAPITAL FUNDING	89,391.1	88,560.8
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
	(a)	Principal Repayments		
		(1) Acute Care	45,610.0	40,341.9
		(2) Long Term Care	12,891.4	12,182.3
		(3) Community and Mental Health Services	1,088.7	1,027.6
		Subtotal (a)	59,590.1	53,551.8
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	23,100.2	28,898.2
		(2) Long Term Care	1,349.6	1,122.6
		Subtotal (b)	24,449.8	30,020.8
	(c)	Other Capital		
		(1) Acute Care	3,951.2	3,888.2
		(2) Long Term Care	1,400.0	1,100.0
		Subtotal (c)	5,351.2	4,988.2

3. 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 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTH (21) Continued				
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	4,708.5	4,364.5
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	214.4	214.4
		(2) Enterprise Software Licences	210.2	211.0
		Subtotal (a)	424.6	425.4
	(b)	Amortization Expense	2,865.8	2,734.4
	(c)	Interest Expense	1,418.1	1,204.7
		TOTAL APPROPRIATIONS FOR HEALTH	3,882,408.6	3,611,086.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
HEALTHY CHILD MANITOBA (34)			
SUMMARY OF PROGRAMS			
1. Healthy Child Manitoba	26,384.6	2.8	25,665.3
2. Costs Related to Capital Assets	13.1	-	13.1
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	26,397.7	2.8	25,678.4

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	26,384.6	2.8	25,665.3
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	13.1	-	13.1
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	26,397.7	2.8	25,678.4

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

Printed Estimates of Expenditure 2006/07	25,830.8
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	47.8
Allocation of funds to:	
- Culture, Heritage, Tourism and Sport	(25.0)
- Education, Citizenship and Youth	(96.0)
- Health	(79.2)
Estimates of Expenditure 2006/07 (Adjusted)	25,678.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
HEALTHY CHILD MANITOBA (34) Continued				
34.1	1.	HEALTHY CHILD MANITOBA	26,384.6 (1)	25,665.3
		Under the direction of the Healthy Child Committee of Cabinet, co-ordinates the Government of Manitoba's child-centred public policy and its long-term prevention and early intervention strategy for children and youth. This includes cross-sectoral research and review, policy and program innovation, community development including working with parent-child coalitions, and program evaluation, all with priority emphasis on early childhood development. Provides funding for such initiatives as Healthy Baby, Fetal Alcohol Spectrum Disorder prevention, Families First, Triple P - Positive Parenting Program, Healthy Schools and Healthy Adolescent Development.		
		(a) Salaries and Employee Benefits	2,256.2	2,104.4
		(b) Other Expenditures	342.3	341.3
		(c) Financial Assistance and Grants	23,786.1	23,219.6
34.2	2.	COSTS RELATED TO CAPITAL ASSETS	13.1	13.1
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	4.3	4.3
		(2) Enterprise Software Licences	5.3	5.3
		Subtotal (a)	9.6	9.6
		(b) Amortization Expense	3.5	3.5
		TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	26,397.7	25,678.4

1. Includes an amount of \$1,309.7 in support of government-wide Fetal Alcohol Spectrum Disorder (FASD) programs and initiatives. In addition, an amount of \$6,353.6 is included in other provincial departments for FASD programs and initiatives, for a total authorization for 2007/08 of \$7,663.3. This total authorization represents an overall increase of \$2,549.3 or 49.9% over the total authorization for 2006/07.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
INFRASTRUCTURE AND TRANSPORTATION (15)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	10,381.0	3.7	10,006.2
2. Highways and Transportation Programs	73,483.2	4.7	70,153.9
3. Government Services Programs	43,468.7	3.2	42,107.0
4. Infrastructure Works	168,170.1	22.5	137,308.5
5. Manitoba Water Services Board	10,878.5	7.9	10,078.8
6. Canada-Manitoba Agreements	3,618.3	(20.8)	4,570.7
7. Costs Related to Capital Assets	183,390.3	12.2	163,477.4
TOTAL APPROPRIATIONS FOR INFRASTRUCTURE AND TRANSPORTATION	493,390.1	12.7	437,702.5

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	297,539.4	13.8	261,498.7
Capital Grants	12,460.4	(2.1)	12,726.4
Costs Related to Capital Assets			
General Assets	32,012.4	13.5	28,201.3
Infrastructure Assets	151,377.9	11.9	135,276.1
TOTAL APPROPRIATIONS FOR INFRASTRUCTURE AND TRANSPORTATION	493,390.1	12.7	437,702.5

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2006/07 - Transportation and Government Services	408,352.9
Transfer of functions from:	
- Conservation	53.5
- Water Stewardship	22,664.4
Transfer of functions to:	
- Civil Service Commission	(52.1)
Allocation of funds from:	
- Intergovernmental Affairs	4,568.7
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	68.5
- Enabling Appropriations re: 2006/07 General Salary Increase	2,046.6
Estimates of Expenditure 2006/07 (Adjusted)	437,702.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.1	1.	ADMINISTRATION AND FINANCE	10,381.0	10,006.2
		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	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	931.5	904.3
		(2) Other Expenditures	123.3	123.3
		Subtotal (b)	1,054.8	1,027.6
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	685.3	660.5
		(2) Other Expenditures	212.8	207.5
		Subtotal (c)	898.1	868.0
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,169.4	1,137.8
		(2) Other Expenditures	376.7	374.8
		Subtotal (d)	1,546.1	1,512.6
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,819.0	1,724.8
		(2) Other Expenditures	316.6	266.7
		Subtotal (e)	2,135.6	1,991.5
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	3,057.6	2,985.2
		(2) Other Expenditures	815.8	771.0
		Subtotal (f)	3,873.4	3,756.2
	(g)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	435.0	423.9
		(2) Other Expenditures	79.6	78.9
		Subtotal (g)	514.6	502.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF	ESTIMATES OF
			EXPENDITURE 2007/08 \$ (000s)	EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(h)	Office of the Lieutenant Governor		
	(1)	Salaries and Employee Benefits	197.4	191.3
	(2)	Other Expenditures	102.6	98.4
		Subtotal (h)	<u>300.0</u>	<u>289.7</u>
	(i)	Land Value Appraisal Commission	27.4 (1)	27.4
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	<u>73,483.2</u>	<u>70,153.9</u>
		<i>Division Executive Office:</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>Water Control and Structures:</i> Provides for the design and construction supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures.		
		<i>Motor Carrier Safety and Regulation:</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, municipal assistance programs and regional water operations.		
		<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.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
<i>Manitoba Public Insurance Agreement: Provides a transfer payment to Manitoba Public Insurance to administer programs for the licensing of drivers and vehicles and the collection of fees charged under The Highway Traffic Act.</i>				
<i>Boards and Committees: Regulates motor carriers, administers The Highways Protection, The Highway Traffic and The Off-Road Vehicles 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.</i>				
	(a)	Division Executive Office		
		(1) Salaries and Employee Benefits	901.1	879.8
		(2) Other Expenditures	113.2	73.2
		Subtotal (a)	<u>1,014.3</u>	<u>953.0</u>
	(b)	Operations and Contracts		
		(1) Salaries and Employee Benefits	3,273.3	3,158.3
		(2) Other Expenditures	830.8	827.7
			<u>4,104.1</u>	<u>3,986.0</u>
		(3) Less: Recoverable from other appropriations	(375.0)	(225.0)
		Subtotal (b)	<u>3,729.1</u>	<u>3,761.0</u>
	(c)	Water Control and Structures		
		(1) Salaries and Employee Benefits	3,030.7	2,718.0
		(2) Other Expenditures	571.0	460.4
			<u>3,601.7</u>	<u>3,178.4</u>
		(3) Less: Recoverable from other appropriations	(1,204.5)	(397.0)
		Subtotal (c)	<u>2,397.2</u>	<u>2,781.4</u>
	(d)	Motor Carrier Safety and Regulation		
		(1) Salaries and Employee Benefits	4,499.4	4,273.4
		(2) Other Expenditures	1,447.7	1,260.1
		Subtotal (d)	<u>5,947.1</u>	<u>5,533.5</u>
	(e)	Regional Offices		
		(1) Eastern Region Office		
		(a) Salaries and Employee Benefits	2,750.7	2,626.7
		(b) Other Expenditures	771.5	770.3
		Subtotal (1)	<u>3,522.2</u>	<u>3,397.0</u>
		(2) South Central Region Office		
		(a) Salaries and Employee Benefits	2,402.3	2,298.8
		(b) Other Expenditures	682.2	654.2
		Subtotal (2)	<u>3,084.5</u>	<u>2,953.0</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(3)	South Western Region Office		
	(a)	Salaries and Employee Benefits	2,595.2	2,480.6
	(b)	Other Expenditures	718.7	715.3
		Subtotal (3)	3,313.9	3,195.9
	(4)	West Central Region Office		
	(a)	Salaries and Employee Benefits	1,960.0	1,868.4
	(b)	Other Expenditures	622.1	538.9
		Subtotal (4)	2,582.1	2,407.3
	(5)	Northern Region Office		
	(a)	Salaries and Employee Benefits	1,946.9	1,876.9
	(b)	Other Expenditures	757.7	652.6
		Subtotal (5)	2,704.6	2,529.5
	(6)	Regional Water Operations		
	(a)	Salaries and Employee Benefits	1,104.3	1,005.2
	(b)	Other Expenditures	580.7	551.1
		Subtotal (6)	1,685.0	1,556.3
	(7)	Less: Recoverable from other appropriations	(2,044.4)	(1,535.4)
		Subtotal (e)	14,847.9	14,503.6
	(f)	Other Jurisdictions		
	(1)	Gross Expenditures	3,539.4	2,020.6
	(2)	Less: Recoverable from other appropriations	(500.0)	(500.0)
		Subtotal (f)	3,039.4	1,520.6
	(g)	Planning and Design		
	(1)	Salaries and Employee Benefits	2,074.2	1,930.6
	(2)	Other Expenditures	491.9	462.7
		Subtotal (g)	2,566.1	2,393.3
	(h)	Northern Airports and Marine Services		
	(1)	Salaries and Employee Benefits	5,882.4	5,343.3
	(2)	Other Expenditures	3,589.5	3,397.3
		Subtotal (h)	9,471.9	8,740.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(i)	Materials Engineering		
		(1) Salaries and Employee Benefits	2,752.5	2,429.2
		(2) Other Expenditures	890.3	828.9
			3,642.8	3,258.1
		(3) Less: Recoverable from other appropriations	(1,602.3)	(1,458.0)
		Subtotal (i)	2,040.5	1,800.1
	(j)	Traffic Engineering		
		(1) Salaries and Employee Benefits	1,206.9	1,148.7
		(2) Other Expenditures	351.4	311.2
			1,558.3	1,459.9
		(3) Less: Recoverable from other appropriations	(221.4)	(92.6)
		Subtotal (j)	1,336.9	1,367.3
	(k)	Transportation Policy		
		(1) Salaries and Employee Benefits	2,255.2	2,105.2
		(2) Other Expenditures	1,199.3	1,091.6
		(3) Churchill Gateway Development Initiative	1,000.0	1,000.0
		Subtotal (k)	4,454.5	4,196.8
	(l)	Manitoba Public Insurance Agreement	21,197.4	21,197.4
	(m)	Boards and Committees		
		(1) Motor Transport and Highway Traffic Boards		
		(a) Salaries and Employee Benefits	271.0	263.8
		(b) Other Expenditures	159.2	158.1
		Subtotal (1)	430.2	421.9
		(2) Licence Suspension Appeal Board and Medical Review Committee		
		(a) Salaries and Employee Benefits	257.7	250.4
		(b) Other Expenditures	84.8	84.3
		Subtotal (2)	342.5	334.7
		(3) Taxicab Board		
		(a) Salaries and Employee Benefits	520.9	503.3
		(b) Other Expenditures	147.3	145.4
		Subtotal (3)	668.2	648.7
		Subtotal (m)	1,440.9	1,405.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
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INFRASTRUCTURE AND TRANSPORTATION (15) Continued

15.3	3.	GOVERNMENT SERVICES PROGRAMS.	<u>43,468.7</u>	<u>42,107.0</u>
		<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>Technical Services:</i> Provides professional and technical consulting services and develops project construction estimates; also provides regulatory and policy assessments of projects to ensure adherence with environmental and safety legislation and related policies including the government's "green" initiatives such as the "Green Building Policy".</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 Services:</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 and development of policies, standards and procedures for provincial accommodation requirements.</p> <p><i>Procurement Services:</i> Provides corporate procurement services to all government departments and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.</p> <p><i>Government Air Services:</i> Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.</p> <p><i>Special Operating Agencies:</i> Materials Distribution, Crown Lands and Property and Fleet Vehicles.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
(a)		Project Services		
	(1)	Salaries and Employee Benefits	3,622.9	2,850.8
	(2)	Other Expenditures	7,004.9	6,271.7
			10,627.8	9,122.5
	(3)	Less: Recoverable from other appropriations	(3,255.5)	(3,520.7)
	(4)	Less: Recoverable from Part B - Capital Investment	(4,160.1)	(2,553.6)
		Subtotal (a)	3,212.2	3,048.2
(b)		Technical Services		
	(1)	Salaries and Employee Benefits	1,038.4	763.2
	(2)	Other Expenditures	6.7	-
			1,045.1	763.2
	(3)	Less: Recoverable from other appropriations	(151.2)	-
		Subtotal (b)	893.9	763.2
(c)		Operations		
	(1)	Salaries and Employee Benefits	20,650.5	20,033.0
	(2)	Other Expenditures	45,251.1	45,043.4
			65,901.6	65,076.4
	(3)	Less: Recoverable from other appropriations	(7,224.6)	(7,361.9)
		Subtotal (c)	58,677.0	57,714.5
(d)		Leased Properties		
	(1)	Salaries and Employee Benefits	922.3	886.4
	(2)	Other Expenditures	27,885.5	26,781.5
			28,807.8	27,667.9
	(3)	Less: Recoverable from other appropriations	(3,286.5)	(3,286.5)
		Subtotal (d)	25,521.3	24,381.4
(e)		Divisional Support Services		
	(1)	Salaries and Employee Benefits	885.6	684.5
	(2)	Other Expenditures	297.4	280.3
		Subtotal (e)	1,183.0	964.8
(f)		Security and Parking		
	(1)	Salaries and Employee Benefits	4,372.0	4,070.6
	(2)	Other Expenditures	1,037.9	931.6
			5,409.9	5,002.2
	(3)	Less: Recoverable from other appropriations	(860.6)	(846.5)
		Subtotal (f)	4,549.3	4,155.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(g)	Accommodation Cost Recovery	(53,647.3)	(51,782.5)
	(h)	Corporate Accommodation Planning		
		(1) Salaries and Employee Benefits	584.2	433.5
		(2) Other Expenditures	102.0	102.0
		Subtotal (h)	686.2	535.5
	(i)	Procurement Services		
		(1) Salaries and Employee Benefits	2,022.0	1,959.8
		(2) Other Expenditures	371.1	366.4
		Subtotal (i)	2,393.1	2,326.2
	(j)	Government Air Services		
		(1) Salaries and Employee Benefits	6,439.1	6,209.6
		(2) Other Expenditures	7,869.5	7,840.5
			14,308.6	14,050.1
		(3) Less: Recoverable from other appropriations	(14,308.6)	(14,050.1)
		Subtotal (j)	-	-
	(k)	Materials Distribution Agency	- (2)	-
	(l)	Crown Lands and Property Agency	- (2)	-
	(m)	Fleet Vehicles Agency	- (2)	-
15.4	4.	INFRASTRUCTURE WORKS	168,170.1	137,308.5
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports programs, municipal assistance programs and waterway maintenance projects.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
		(1) Gross Expenditures	160,848.0	131,248.0
		(2) Less: Recoverable from Part B - Capital Investment	(11,849.8)	(10,849.8)
		Subtotal (a)	148,998.2	120,398.2

2. Materials Distribution Agency, Crown Lands and Property Agency and Fleet Vehicles Agency function as special operating agencies and, on this basis, no funding is required in the 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(b)	Mechanical Equipment Services		
	(1)	Salaries and Employee Benefits	6,970.2	6,633.0
	(2)	Other Expenditures	24,014.2	22,514.2
			30,984.4	29,147.2
	(3)	Less: Recoverable from other appropriations	(30,984.4)	(29,147.2)
		Subtotal (b)	-	-
	(c)	Work in Municipalities, Local Government Districts and Unorganized Territories	2,265.9	2,265.9
	(d)	Other Projects	2,605.8	2,605.8
	(e)	Winter Roads	8,230.8	6,830.8
	(f)	Waterway Maintenance Projects		
	(1)	Waterway Maintenance	6,284.4	5,422.8
	(2)	Minor Capital Projects	475.0	475.0
			6,759.4	5,897.8
	(3)	Less: Recoverable from Part B - Capital Investment	(690.0)	(690.0)
		Subtotal (f)	6,069.4	5,207.8
15.5	5.	MANITOBA WATER SERVICES BOARD	10,878.5	10,078.8
		Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. Provides operating and capital financial assistance in support of local governments.		
	(a)	Salaries and Employee Benefits	1,589.2	1,489.5
	(b)	Other Expenditures	273.3	273.3
	(c)	Sewer and Water Projects	12,000.0	11,300.0
			13,862.5	13,062.8
	(d)	Less: Recoverable from Rural Economic Development Initiatives	(2,984.0)	(2,984.0)
15.6	6.	CANADA-MANITOBA AGREEMENTS	3,618.3 (3)	4,570.7
		Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		

3. Total authorization for these programs is \$17,999.1 comprised of \$3,618.3 included in the Department of Infrastructure and Transportation and a further \$14,380.8 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.7	7.	COSTS RELATED TO CAPITAL ASSETS	183,390.3	163,477.4
		Provides for costs related to capital assets.		
	(a)	Air Services		
		(1) Amortization Expense	3,543.3	3,147.2
		(2) Less: Recoverable from other appropriations	(3,340.7)	(2,995.7)
		Subtotal (a)	202.6	151.5
	(b)	Desktop Services		
		(1) Amortization Expense - Transition	198.6	198.6
		(2) Enterprise Software Licences	352.2	352.2
		Subtotal (b)	550.8	550.8
	(c)	General Assets		
		(1) Amortization Expense	14,305.4	12,824.9
		(2) Interest Expense	17,404.1	15,018.0
		(3) Less: Recoverable from other appropriations	(450.5)	(343.9)
		Subtotal (c)	31,259.0	27,499.0
	(d)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	75,699.8	68,474.7
		(2) Interest Expense	69,457.0	60,658.6
		Subtotal (d)	145,156.8	129,133.3
	(e)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	2,602.2	2,694.6
		(2) Interest Expense	3,618.9	3,448.2
		Subtotal (e)	6,221.1	6,142.8
		TOTAL APPROPRIATIONS FOR INFRASTRUCTURE AND TRANSPORTATION	493,390.1	437,702.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
INTERGOVERNMENTAL AFFAIRS (13)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	4,192.2	2.2	4,103.2
2. Community Planning and Development	34,029.9	0.4	33,884.4
3. Provincial-Municipal Support Services	10,368.6	2.2	10,147.5
4. Financial Assistance to Municipalities	195,291.3	13.0	172,782.3
5. Emergency Measures Organization	2,401.0	27.6	1,881.6
6. Costs Related to Capital Assets	185.0	-	185.0
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	246,468.0	10.5	222,984.0

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	197,968.4	(0.1)	198,261.7
Capital Grants	48,314.6	96.9	24,537.3
Costs Related to Capital Assets			
General Assets	185.0	-	185.0
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	246,468.0	10.5	222,984.0

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

Printed Estimates of Expenditure 2006/07 - Intergovernmental Affairs and Trade	251,418.2
Transfer of functions from:	
- Finance	1,250.1
Transfer of functions to:	
- Competitiveness, Training and Trade	(4,811.0)
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	399.8
Allocation of funds to:	
- Competitiveness, Training and Trade	(975.0)
- Infrastructure and Transportation	(4,568.7)
- Enabling Appropriations re: Enabling Vote - Canada-Manitoba Agreements	(19,729.4)
Estimates of Expenditure 2006/07 (Adjusted)	222,984.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.1	1.	ADMINISTRATION AND FINANCE	4,192.2	4,103.2
		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.		
		<i>Public Utilities Board:</i> Represents the public interest in the regulation of fair and reasonable rates for energy, water and sewer (excluding the City of Winnipeg), and compulsory automobile insurance. Oversees natural gas pipeline safety. Licenses and oversees privately owned cemeteries and crematoriums and Pre-Arranged Funeral Services providers, as well as natural gas brokers operating in Manitoba. Hears appeals regarding Highway Traffic Board decisions, natural gas disconnection issues and licensing disputes with 911 operator applicants. Approves certain public transportation operators and related agreements with the City of Winnipeg.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	546.2	541.1
		(2) Other Expenditures	80.1	80.1
		Subtotal (b)	626.3	621.2
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	185.6	182.2
		(2) Other Expenditures	62.5	62.2
		Subtotal (c)	248.1	244.4
	(d)	Human Resource Management		
		(1) Salaries and Employee Benefits	160.6	154.5
		(2) Other Expenditures	35.4	28.8
		Subtotal (d)	196.0	183.3
	(e)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	521.9	508.1
		(2) Other Expenditures	189.0	181.2
		Subtotal (e)	710.9	689.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
	(f)	Municipal Board		
		(1) Salaries and Employee Benefits	857.6	832.7
		(2) Other Expenditures	236.5	238.0
		Subtotal (f)	<u>1,094.1</u>	<u>1,070.7</u>
	(g)	Public Utilities Board		
		(1) Salaries and Employee Benefits	656.9	634.7
		(2) Other Expenditures	628.9	629.2
		Subtotal (g)	<u>1,285.8</u>	<u>1,263.9</u>
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT.....	<u>34,029.9</u>	<u>33,884.4</u>
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization, conservation and sustainable economic development.		
		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.		
		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)	Executive Administration		
		(1) Salaries and Employee Benefits	175.2	170.7
		(2) Other Expenditures	43.5	28.4
		Subtotal (a)	<u>218.7</u>	<u>199.1</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
	(b)	Provincial Planning Services		
	(1)	Salaries and Employee Benefits	433.6	421.2
	(2)	Other Expenditures	199.6	199.6
			633.2	620.8
	(3)	Less: Recoverable from Urban Development Initiatives	(183.1)	(179.2)
		Subtotal (b)	450.1	441.6
	(c)	Community Planning Services		
	(1)	Salaries and Employee Benefits	3,033.2	2,931.4
	(2)	Other Expenditures	1,062.4	1,055.0
			4,095.6	3,986.4
	(3)	Less: Recoverable from Rural Economic Development Initiatives	(596.7)	(579.0)
		Subtotal (c)	3,498.9	3,407.4
	(d)	Neighbourhoods Alive!		
	(1)	Salaries and Employee Benefits	331.7	266.6
	(2)	Other Expenditures	100.8	94.8
	(3)	Neighbourhood Support	4,570.0	3,860.0
			5,002.5	4,221.4
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,912.3)	(1,702.3)
		Subtotal (d)	3,090.2	2,519.1
	(e)	Urban Development		
	(1)	Salaries and Employee Benefits	659.8	628.9
	(2)	Other Expenditures	113.8	104.7
			773.6	733.6
	(3)	Less: Recoverable from Urban Development Initiatives	(317.8)	(302.3)
		Subtotal (e)	455.8	431.3
	(f)	Winnipeg Partnership Agreement (WPA)		
	(1)	Salaries and Employee Benefits	426.3	355.1
	(2)	Other Expenditures	46.5	46.5
	(3)	WPA Programs	1,079.4	639.3
			1,552.2	1,040.9
	(g)	Urban Development Initiatives	24,764.0	25,845.0

1. Total authorization for this agreement is \$7,761.1 comprised of \$1,552.2 included in the Department of Intergovernmental Affairs and a further \$6,208.9 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.3	3.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	10,368.6	10,147.5
		Administers programs and services in support of the delivery of effective and efficient local government, including building local capacity.		
		Provides the legislative framework for all municipal governments and advisory and financial services and programs to all municipalities except Winnipeg. Provides policy advice to government on related local government issues.		
		Provides financial support to municipalities, including administering intergovernmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities, operating and capital grants to the City of Winnipeg and grants in lieu of taxes on provincially-owned properties which are exempt from taxation.		
		Provides comprehensive assessment services to all municipalities (except the City of Winnipeg), northern Manitoba and the Department of Education, Citizenship and Youth.		
		Provides information technology services to the department and develops, operates and supports major applications to support the assessment and taxation functions of local governments.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	174.2	165.5
		(2) Other Expenditures	29.0	28.9
		Subtotal (a)	203.2	194.4
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	7,329.8	7,151.4
		(2) Other Expenditures	1,643.2	1,621.8
			8,973.0	8,773.2
		(3) Less: Recoverable from Education, Citizenship and Youth	(2,243.3)	(2,154.4)
		Subtotal (b)	6,729.7	6,618.8
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	1,202.8	1,178.1
		(2) Other Expenditures	393.7	431.9
			1,596.5	1,610.0
		(3) Less: Recoverable from Urban Development Initiatives	-	(100.0)
		Subtotal (c)	1,596.5	1,510.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
	(d)	Information Systems		
	(1)	Salaries and Employee Benefits	977.2	956.6
	(2)	Other Expenditures	1,309.0	1,308.1
			2,286.2	2,264.7
	(3)	Less: Recoverable from Education, Citizenship and Youth	(447.0)	(440.4)
		Subtotal (d)	1,839.2	1,824.3
13.4	4.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	195,291.3	172,782.3
		Provides operating and capital financial assistance in support of local governments.		
	(a)	Financial Assistance for the City of Winnipeg		
	(1)	Building Manitoba Fund	86,873.4	86,103.0
	(2)	Other Operating Assistance		
		Unconditional Programs Grant	19,887.5	19,887.5
		General Support Grant	9,911.6	9,669.3
		Urban Community Development (Gaming)	14,055.6	13,278.0
		Dutch Elm Disease Control	900.0	900.0
		Mosquito Abatement	1,100.0	1,100.0
		Property Assessment Support	3,000.0	3,000.0
			48,854.7	47,834.8
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650.0)	(23,650.0)
		Subtotal (2)	25,204.7	24,184.8
	(3)	Other Capital Assistance	10,750.0	9,700.0
	(4)	Special Transit Allocation	444.9	-
	(5)	Road Improvement Projects	20,000.0	-
		Subtotal (a)	143,273.0	119,987.8
	(b)	Financial Assistance for Other Municipalities		
	(1)	Building Manitoba Fund	46,312.4	45,740.7
	(2)	Other Operating Assistance		
		General Support Grants	1,445.6	1,384.8
		Rural Community Development (Gaming)	8,443.3	8,522.1
		Subtotal (2)	9,888.9	9,906.9
	(3)	Special Transit Allocation	42.3	-
		Subtotal (b)	56,243.6	55,647.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	14,508.6	14,487.3
	(2)	Less: Recoverable from other appropriations	(14,319.8)	(14,285.4)
		Subtotal (c)	188.8	201.9
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,414.1)	(3,055.0)
13.5	5.	EMERGENCY MEASURES ORGANIZATION	2,401.0	1,881.6
		The Manitoba Emergency Measures Organization (MEMO), working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.		
	(a)	Salaries and Employee Benefits	1,803.4	1,294.1
	(b)	Other Expenditures	597.6	587.5
13.6	6.	COSTS RELATED TO CAPITAL ASSETS	185.0	185.0
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	40.0	40.0
	(2)	Enterprise Software Licences	73.9	73.9
		Subtotal (a)	113.9	113.9
	(b)	Amortization Expense	71.1	71.1
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS			246,468.0	222,984.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
JUSTICE (4)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	6,655.4	8.6	6,130.1
2. Criminal Justice	115,673.5	4.3	110,928.4
3. Civil Justice	27,317.9	2.2	26,725.0
4. Corrections	123,615.6	9.2	113,209.2
5. Courts	45,948.2	7.4	42,789.7
6. Costs Related to Capital Assets	2,346.8	14.0	2,059.3
TOTAL APPROPRIATIONS FOR JUSTICE	321,557.4	6.5	301,841.7

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditure	319,210.6	6.5	299,782.4
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,346.8	14.0	2,059.3
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR JUSTICE	321,557.4	6.5	301,841.7

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

Printed Estimates of Expenditure 2006/07	297,905.6
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	3,936.1
Estimates of Expenditure 2006/07 (Adjusted)	301,841.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
JUSTICE (4) Continued				
4.1	1.	ADMINISTRATION AND FINANCE	6,655.4	6,130.1
		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	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	574.5	592.6
		(2) Other Expenditures	96.8	96.8
		Subtotal (b)	671.3	689.4
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	452.4	434.4
		(2) Other Expenditures	138.4	98.7
		Subtotal (c)	590.8	533.1
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,260.2	1,213.4
		(2) Other Expenditures	337.3	337.8
		Subtotal (d)	1,597.5	1,551.2
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,488.1	1,151.1
		(2) Other Expenditures	219.0	164.3
		Subtotal (e)	1,707.1	1,315.4
	(f)	Computer Services		
		(1) Salaries and Employee Benefits	1,805.7	1,812.0
		(2) Other Expenditures	857.4	847.8
			2,663.1	2,659.8
		(3) Less: Recoverable from Part B - Capital Investment	(605.4)	(649.2)
		Subtotal (f)	2,057.7	2,010.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CRIMINAL JUSTICE	115,673.5	110,928.4
		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>Aboriginal and Community Law Enforcement:</i> Monitors and co-ordinates the activities of the R.C.M.P., municipal police forces, private investigators, security guards and special constables. Administers funding provided in support of policing services for First Nation communities. 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 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.		
		<i>Driskell Inquiry:</i> Provides for the expenditures associated with the conduct of a public inquiry.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	258.4	249.4
		(2) Other Expenditures	34.7	32.3
		Subtotal (a)	293.1	281.7
	(b)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	15,169.0	13,959.8
		(2) Other Expenditures	2,961.9	2,766.4
		(3) Witness Program	742.3	878.3
		Subtotal (b)	18,873.2	17,604.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
JUSTICE (4) Continued				
	(c)	Provincial Policing		
		(1) Gross Expenditures	85,200.1	80,893.2
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,000.0)	(2,000.0)
		Subtotal (c)	83,200.1	78,893.2
	(d)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	1,428.2	1,138.7
		(2) Other Expenditures	926.5	571.7
		(3) Programs	285.3	285.3
		Subtotal (d)	2,640.0	1,995.7
	(e)	Victim Services		
		(1) Salaries and Employee Benefits	3,005.6	2,733.9
		(2) Other Expenditures	607.1	592.7
		(3) Grants	190.0	190.0
		Subtotal (e)	3,802.7	3,516.6
	(f)	Compensation for Victims of Crime	2,945.2	2,945.2
	(g)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	480.0	358.7
		(2) Other Expenditures	174.8	76.9
		Subtotal (g)	654.8	435.6
	(h)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	871.6	844.0
		(2) Other Expenditures	2,069.6	1,985.6
		(3) Inquest - Flin Flon Smelter	323.2	323.2
		Subtotal (h)	3,264.4	3,152.8
	(i)	Driskell Inquiry	-	2,103.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
JUSTICE (4) Continued				
4.3	3.	CIVIL JUSTICE	27,317.9	26,725.0
		Provides for specialized legal services and programs that protect the rights of Manitobans.		
		<i>Manitoba Human Rights Commission:</i> Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.		
		<i>Legislative Counsel:</i> Provides legislative drafting and translation services to the government and, in accordance with the Rules of the House, to members of the Legislative Assembly and arranges for the publication of bills, acts and regulations.		
		<i>Manitoba Law Reform Commission:</i> Advises the government on modernization and improvement to provincial laws.		
		<i>Family Law:</i> Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.		
		<i>Constitutional Law:</i> Provides legal advice and services including litigation to government departments.		
		<i>Legal Aid Manitoba:</i> Provides protection of legal rights for those who could not otherwise afford counsel.		
		<i>Civil Legal Services:</i> Provides legal counsel to all departments and agencies on matters related to civil law.		
		<i>The Public Trustee:</i> Manages estates of the deceased and the affairs of children and the mentally disabled.		
	(a)	Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,389.8	1,340.5
		(2) Other Expenditures	433.1	435.2
		Subtotal (a)	1,822.9	1,775.7
	(b)	Legislative Counsel		
		(1) Salaries and Employee Benefits	1,836.6	1,797.6
		(2) Other Expenditures	344.6	340.3
		Subtotal (b)	2,181.2	2,137.9
	(c)	Grant to Manitoba Law Reform Commission	85.0	85.0
	(d)	Family Law		
		(1) Salaries and Employee Benefits	1,353.4	1,316.5
		(2) Other Expenditures	164.3	164.6
		Subtotal (d)	1,517.7	1,481.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
JUSTICE (4) Continued				
	(e)	Constitutional Law		
		(1) Salaries and Employee Benefits	945.7	930.5
		(2) Other Expenditures	225.0	222.7
		Subtotal (e)	1,170.7	1,153.2
	(f)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	9,997.6	9,569.3
		(2) Other Expenditures	10,542.8	10,522.8
		Subtotal (f)	20,540.4	20,092.1
	(g)	Civil Legal Services	-	-
	(h)	The Public Trustee	-	-
4.4	4.	CORRECTIONS	123,615.6	113,209.2
		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	2,006.7	1,811.2
		(2) Other Expenditures	744.7	632.6
		Subtotal (a)	2,751.4	2,443.8

1. Civil Legal Services and The Public Trustee function as special operating agencies and, on this basis, no funding is required in the 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
JUSTICE (4) Continued				
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	76,629.2	71,020.5
		(2) Other Expenditures	12,335.9	10,567.5
		(3) Programs and External Agencies	2,163.0	1,948.9
			91,128.1	83,536.9
		(4) Less: Recoverable from other appropriations	(5.0)	(5.0)
		Subtotal (b)	91,123.1	83,531.9
	(c)	Youth Corrections		
		(1) Salaries and Employee Benefits	25,618.7	23,597.2
		(2) Other Expenditures	2,369.5	2,342.9
		(3) Programs and External Agencies	1,752.9	1,293.4
		Subtotal (c)	29,741.1	27,233.5
4.5	5.	COURTS	45,948.2	42,789.7
		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	5,511.7	4,920.6
		(2) Other Expenditures	1,801.5	1,781.2
			7,313.2	6,701.8
		(3) Less: Recoverable from Part B - Capital Investment	(293.8)	-
		Subtotal (a)	7,019.4	6,701.8
	(b)	Winnipeg Courts		
		(1) Salaries and Employee Benefits	6,998.3	6,762.0
		(2) Other Expenditures	1,207.9	1,157.0
		Subtotal (b)	8,206.2	7,919.0
	(c)	Regional Courts		
		(1) Salaries and Employee Benefits	3,887.8	3,652.7
		(2) Other Expenditures	2,095.5	2,073.1
		Subtotal (c)	5,983.3	5,725.8
	(d)	Judicial Services		
		(1) Salaries and Employee Benefits	15,262.4	13,648.9
		(2) Other Expenditures	1,903.9	1,742.9
		Subtotal (d)	17,166.3	15,391.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
JUSTICE (4) Continued				
	(e)	Sheriff Services		
		(1) Salaries and Employee Benefits	5,722.5	5,458.6
		(2) Other Expenditures	1,850.5	1,592.7
		Subtotal (e)	7,573.0	7,051.3
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	2,346.8	2,059.3
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	135.9	135.9
		(2) Enterprise Software Licences	408.0	408.0
		Subtotal (a)	543.9	543.9
	(b)	Amortization Expense	1,202.8	1,013.5
	(c)	Interest Expense	600.1	501.9
		TOTAL APPROPRIATIONS FOR JUSTICE	321,557.4	301,841.7

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
SUMMARY OF PROGRAMS			
1. Executive	767.1	3.2	743.4
2. Labour Programs	18,904.2	6.9	17,684.2
3. Immigration and Multiculturalism	26,084.9	59.6	16,341.2
4. Costs Related to Capital Assets	753.6	(2.9)	776.1
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	46,509.8	30.8	35,544.9

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	45,756.2	31.6	34,768.8
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	753.6	(2.9)	776.1
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	46,509.8	30.8	35,544.9

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

Printed Estimates of Expenditure 2006/07	35,267.8
Transfer of functions to:	
- Health	(104.9)
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	382.0
Estimates of Expenditure 2006/07 (Adjusted)	35,544.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.1	1.	EXECUTIVE	767.1	743.4
		Provides for the operations of the offices of the minister and the deputy minister.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	666.1	645.3
		(2) Other Expenditures	70.0	67.7
		Subtotal (b)	736.1	713.0
11.2	2.	LABOUR PROGRAMS	18,904.2	17,684.2
		<i>Management Services:</i> Provides central support services for departmental programs.		
		<i>Mechanical and Engineering:</i> Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licenses certain trades.		
		<i>Conciliation, Mediation and Pay Equity Services:</i> Provides conciliation, mediation and pay equity services to labour and management.		
		<i>Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.		
		<i>Manitoba Labour Board:</i> Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.		
		<i>Workplace Safety and Health:</i> Provides services to prevent, detect and eliminate safety and health hazards in workplaces by encouraging employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with The Workplace Safety and Health Act and regulations.		
		<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>Mine Safety:</i> Ensures workers' health and safety at all mining operations through enforcement of The Workplace Safety and Health Act and regulations.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (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	1,065.8	1,095.4
		(2) Other Expenditures	299.1	312.4
		Subtotal (a)	1,364.9	1,407.8
	(b)	Mechanical and Engineering		
		(1) Salaries and Employee Benefits	2,010.0	1,980.5
		(2) Other Expenditures	571.5	559.5
		Subtotal (b)	2,581.5	2,540.0
	(c)	Conciliation, Mediation and Pay Equity Services		
		(1) Salaries and Employee Benefits	550.6	537.6
		(2) Other Expenditures	126.1	117.6
		Subtotal (c)	676.7	655.2
	(d)	Pension Commission		
		(1) Salaries and Employee Benefits	364.3	351.7
		(2) Other Expenditures	117.1	117.9
		Subtotal (d)	481.4	469.6
	(e)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,303.5	1,303.6
		(2) Other Expenditures	522.7	367.0
		Subtotal (e)	1,826.2	1,670.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
	(f)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	4,183.5	3,767.3
		(2) Other Expenditures	1,502.7	1,336.5
		Subtotal (f)	5,686.2	5,103.8
	(g)	Occupational Health		
		(1) Salaries and Employee Benefits	301.9	275.9
		(2) Other Expenditures	28.4	30.7
		Subtotal (g)	330.3	306.6
	(h)	Mine Safety		
		(1) Salaries and Employee Benefits	731.4	670.7
		(2) Other Expenditures	198.3	186.2
		Subtotal (h)	929.7	856.9
	(i)	Employment Standards		
		(1) Salaries and Employee Benefits	2,585.2	2,329.6
		(2) Other Expenditures	574.8	530.1
		Subtotal (i)	3,160.0	2,859.7
	(j)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	732.3	705.3
		(2) Other Expenditures	142.9	155.4
		Subtotal (j)	875.2	860.7
	(k)	Office of the Fire Commissioner	- (1)	-
	(l)	Manitoba Women's Advisory Council		
		(1) Salaries and Employee Benefits	229.6	221.4
		(2) Other Expenditures	106.2	104.1
		Subtotal (l)	335.8	325.5
	(m)	Women's Directorate		
		(1) Salaries and Employee Benefits	396.9	385.6
		(2) Other Expenditures	209.4	192.2
		(3) Grants	50.0	50.0
		Subtotal (m)	656.3	627.8

1. The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.3	3.	IMMIGRATION AND MULTICULTURALISM	26,084.9	16,341.2
		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	3,561.3	3,092.5
		(2) Other Expenditures	1,653.8	1,039.4
		(3) Financial Assistance and Grants	20,228.3	11,728.9
		Subtotal (a)	25,443.4	15,860.8
	(b)	Multiculturalism		
		(1) Salaries and Employee Benefits	257.8	185.7
		(2) Other Expenditures	176.2	87.2
		(3) Grants	207.5	207.5
		Subtotal (b)	641.5	480.4
11.4	4.	COSTS RELATED TO CAPITAL ASSETS	753.6	776.1
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	48.7	48.7
		(2) Enterprise Software Licences	82.4	82.4
		Subtotal (a)	131.1	131.1
	(b)	Amortization Expense	436.3	436.3
	(c)	Interest Expense	186.2	208.7
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION			46,509.8	35,544.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24)			
SUMMARY OF PROGRAMS			
1. Manitoba Seniors and Healthy Aging Secretariat	1,357.4	19.7	1,134.3
2. Costs Related to Capital Assets	8.0	-	8.0
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	1,365.4	19.5	1,142.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,357.4	19.7	1,134.3
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	8.0	-	8.0
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	1,365.4	19.5	1,142.3

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

Printed Estimates of Expenditure 2006/07	1,130.0
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	12.3
Estimates of Expenditure 2006/07 (Adjusted)	1,142.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24) Continued				
24.1	1.	MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT Advises the government through the Minister responsible for Seniors on matters concerning the aging process and seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; 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.	1,357.4	1,134.3
		(a) Salaries and Employee Benefits	585.7	565.7
		(b) Other Expenditures	286.8	286.8
		(c) External Agencies	484.9	281.8
24.2	2.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	8.0	8.0
		(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	1,365.4	1,142.3

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	704.9	3.4	682.0
2. Energy, Climate Change and Green Strategy Initiatives	5,250.8	31.1	4,005.3
3. Science, Innovation and Business Development	19,348.8	3.8	18,638.6
4. Manitoba Information and Communication Technologies	28,316.0	-	28,326.4
5. Mineral Resources	12,147.5	2.5	11,845.5
6. Costs Related to Capital Assets	12,820.3	14.5	11,192.7
TOTAL APPROPRIATIONS FOR SCIENCE, TECHNOLOGY, ENERGY AND MINES	78,588.3	5.2	74,690.5

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	65,768.0	3.6	63,497.8
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	12,820.3	14.5	11,192.7
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR SCIENCE, TECHNOLOGY, ENERGY AND MINES	78,588.3	5.2	74,690.5

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

Printed Estimates of Expenditure 2006/07 - Energy, Science and Technology	60,150.8
Transfer of functions from:	
- Competitiveness, Training and Trade	11,875.6
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	2,371.1
- Enabling Appropriations re: 2006/07 General Salary Increase	293.0
Estimates of Expenditure 2006/07 (Adjusted)	74,690.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.1	1.	ADMINISTRATION AND FINANCE	704.9	682.0
		Provides for the executive management, planning and control of departmental policies and programs. Administrative support is provided through the Department of Competitiveness, Training and Trade in the areas of human resource services, finance and administration and management information systems.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	442.7	420.4
		(2) Other Expenditures	81.2	81.2
		Subtotal (b)	523.9	501.6
	(c)	Administration and Finance	150.0	150.0
18.2	2.	ENERGY, CLIMATE CHANGE AND GREEN STRATEGY INITIATIVES	5,250.8	4,005.3
		Develops and implements energy development initiatives, climate change and green initiatives, and economic development strategies involving hydro-electric resources and alternate energy development opportunities. Includes developing, monitoring and co-ordinating the implementation of energy, climate change and green policies and initiatives and related provincial programs, including the Hybrid Vehicle Rebate Program.		
		<i>Green Manitoba Eco Solutions:</i> Leads the co-ordination of activities related to energy and water conservation and waste management based on an environmental protection and sustainable economic development model.		
	(a)	Energy Development Initiatives		
		(1) Salaries and Employee Benefits	1,140.4	1,097.8
		(2) Other Expenditures	1,122.1	1,137.1
		Subtotal (a)	2,262.5	2,234.9
	(b)	Climate Change and Green Strategy Initiatives		
		(1) Salaries and Employee Benefits	420.3	407.9
		(2) Other Expenditures	173.0	188.0
		(3) Grant Assistance	14.3	14.3
		(4) Hybrid Vehicle Rebate Program	500.0	-
		Subtotal (b)	1,107.6	610.2
	(c)	Green Manitoba Eco Solutions	1,880.7 (1)	1,160.2

1. Green Manitoba Eco Solutions functions as a special operating agency for which the department will provide operational funding support in the 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.3	3.	SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	19,348.8	18,638.6
		<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.		
		<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	1,628.5	1,572.6
		(2) Other Expenditures	751.8	761.8
		(3) Manitoba Research and Innovation Fund	13,850.0	13,250.0
		(4) Manitoba Centres of Excellence Fund	720.1	655.8
			16,950.4	16,240.2
	(5)	Less: Recoverable from Urban Development Initiatives	(750.0)	(750.0)
		Subtotal (a)	16,200.4	15,490.2
	(b)	Manitoba Health Research Council	1,952.6	1,952.6
	(c)	Industrial Technology Centre	750.0 (2)	750.0
	(d)	Manitoba Education, Research and Learning Information Networks	445.8 (2)	445.8

2. 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 2007/08 Estimates of Expenditure (see page 171).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.4	4.	MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGIES	28,316.0	28,326.4
		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.		
	(a)	ICT Services Manitoba		
		(1) Salaries and Employee Benefits	16,729.8	16,006.0
		(2) Other Expenditures	55,842.0	48,913.6
		Subtotal (a)	72,571.8	64,919.6
	(b)	ICT Services Manitoba Recovery	(46,747.5)	(39,044.3)
	(c)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	1,016.2	975.6
		(2) Other Expenditures	234.3	234.3
		Subtotal (c)	1,250.5	1,209.9
	(d)	Service Delivery and Operational Transformation		
		(1) Salaries and Employee Benefits	826.4	826.4
		(2) Other Expenditures	414.8	414.8
		Subtotal (d)	1,241.2	1,241.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.5	5.	MINERAL RESOURCES	12,147.5	11,845.5
		<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	3,732.6	3,623.1
		(2) Other Expenditures	1,806.6	1,811.6
		Subtotal (a)	5,539.2	5,434.7
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,369.4	1,321.8
		(2) Other Expenditures	705.3	710.3
		Subtotal (b)	2,074.7	2,032.1
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,277.7	1,135.2
		(2) Other Expenditures	365.0	290.0
		Subtotal (c)	1,642.7	1,425.2
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	29.1	27.7
		(2) Other Expenditures	17.7	17.7
		Subtotal (d)	46.8	45.4
	(e)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	2,500.0	2,500.0
		(2) Prospectors' Assistance Program	123.1	123.1
		(3) Manitoba Potash Project	196.5	196.5
		(4) Acid Rain Abatement Program - Flin Flon	24.5	88.5
		Subtotal (e)	2,844.1	2,908.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.6	6.	COSTS RELATED TO CAPITAL ASSETS	12,820.3	11,192.7
		Provides for costs related to capital assets.		
	(a)	Desktop Management Initiative		
		(1) Government-wide Desktop Costs	4,803.3	4,803.3
		(2) Less: Recoverable from other appropriations	(4,803.3)	(4,803.3)
		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	38.5	38.5
		(2) Enterprise Software Licences	92.8	92.8
		Subtotal (c)	131.3	131.3
	(d)	Amortization Expense	8,167.1	6,767.6
	(e)	Interest Expense	4,521.9	4,293.8
		TOTAL APPROPRIATIONS FOR SCIENCE, TECHNOLOGY, ENERGY AND MINES	78,588.3	74,690.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
WATER STEWARDSHIP (25)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,492.9	2.2	1,461.4
2. Ecological Services	15,639.7	8.1	14,464.8
3. Regulatory and Operational Services	8,494.2	17.0	7,259.4
4. Water Stewardship Initiatives	6,047.7	19.8	5,047.7
5. Costs Related to Capital Assets	310.7	18.4	262.4
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	31,985.2	12.2	28,495.7

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	31,674.5	12.2	28,233.3
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	310.7	18.4	262.4
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	31,985.2	12.2	28,495.7

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2006/07	50,305.5
Transfer of functions from:	
- Health	461.8
Transfer of functions to:	
- Infrastructure and Transportation	(22,664.4)
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	61.6
- Enabling Appropriations re: 2006/07 General Salary Increase	331.2
Estimates of Expenditure 2006/07 (Adjusted)	28,495.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
WATER STEWARDSHIP (25) Continued				
25.1	1.	ADMINISTRATION AND FINANCE	1,492.9	1,461.4
		Provides executive management of the department and corporate services, including financial, information technology and other related administrative support services.		
	(a)	Minister's Salary	31.0	30.4
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	585.3	561.2
	(2)	Other Expenditures	200.2	199.0
		Subtotal (b)	785.5	760.2
	(c)	Administration and Finance		
	(1)	Salaries and Employee Benefits	273.1	275.1
	(2)	Other Expenditures	80.3	70.5
		Subtotal (c)	353.4	345.6
	(d)	Information Technology Services		
	(1)	Salaries and Employee Benefits	308.6	311.3
	(2)	Other Expenditures	14.4	13.9
		Subtotal (d)	323.0	325.2
25.2	2.	ECOLOGICAL SERVICES	15,639.7	14,464.8
		Provides policy development planning and scientific research and monitoring services, and water resource management programs, to ensure the quality and sustainability of Manitoba's water and fishery resources and ecosystems and the protection of the public.		
	(a)	Administration		
	(1)	Salaries and Employee Benefits	265.4	267.7
	(2)	Other Expenditures	68.5	67.9
	(3)	Grant Assistance	25.0	25.0
	(4)	Minor Capital	276.7	276.7
		Subtotal (a)	635.6	637.3
	(b)	Planning and Coordination		
	(1)	Salaries and Employee Benefits	1,563.2	1,399.0
	(2)	Other Expenditures	390.8	265.2
		Subtotal (b)	1,954.0	1,664.2
	(c)	Water Science and Management		
	(1)	Administration		
	(a)	Salaries and Employee Benefits	209.3	219.0
	(b)	Other Expenditures	167.5	164.6
		Subtotal (1)	376.8	383.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(2) Groundwater Management		
		(a) Salaries and Employee Benefits	901.3	866.2
		(b) Other Expenditures	546.0	540.0
		Subtotal (2)	1,447.3	1,406.2
		(3) Surface Water Management		
		(a) Salaries and Employee Benefits	689.1	620.5
		(b) Other Expenditures	166.5	164.8
		Subtotal (3)	855.6	785.3
		(4) Water Quality Management		
		(a) Salaries and Employee Benefits	674.5	643.3
		(b) Other Expenditures	780.4	777.9
		Subtotal (4)	1,454.9	1,421.2
		Subtotal (c)	4,134.6	3,996.3
	(d)	Fisheries Branch		
		(1) Administration		
		(a) Salaries and Employee Benefits	156.9	161.8
		(b) Other Expenditures	246.0	241.7
		Subtotal (1)	402.9	403.5
		(2) Aquatic Eco-System Management		
		(a) Salaries and Employee Benefits	1,144.6	1,120.7
		(b) Other Expenditures	191.8	191.1
		Subtotal (2)	1,336.4	1,311.8
		(3) Sport and Commercial Fishing Management		
		(a) Salaries and Employee Benefits	628.6	611.7
		(b) Other Expenditures	78.2	78.0
		Subtotal (3)	706.8	689.7
		(4) Regional Fisheries Resources		
		(a) Salaries and Employee Benefits	834.9	818.7
		(b) Other Expenditures	214.5	208.3
		Subtotal (4)	1,049.4	1,027.0
		(5) Northern Fisherman's Freight Assistance	410.0	410.0
		(6) Fisheries Enhancement Fund	600.0	350.0
		Subtotal (d)	4,505.5	4,192.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(e) Conservation District and Watershed Assistance	4,835.0	4,400.0
		Less: Recoverable from Rural Economic Development Initiatives	(425.0)	(425.0)
		Subtotal (e)	4,410.0	3,975.0
25.3		3. REGULATORY AND OPERATIONAL SERVICES	8,494.2	7,259.4
		Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, effective and ecologically-sensitive drainage licensing and water rights licensing. Also provides integrated province-wide research and multi-year planning related to the watershed-based development and maintenance of Manitoba's waterways, water retention, drainage and flood protection infrastructure, to ensure the protection of the public and to contribute to the sustainable development of the provincial economy. Provides flood forecasting services and co-ordinates and provides direction related to flood response.		
		(a) Administration		
		(1) Salaries and Employee Benefits	443.5	443.8
		(2) Other Expenditures	599.3	561.8
		Subtotal (a)	1,042.8	1,005.6
		(b) Flood Forecasting and Flood Response Coordination		
		(1) Salaries and Employee Benefits	423.6	367.1
		(2) Other Expenditures	237.5	12.5
		Subtotal (b)	661.1	379.6
		(c) Water Control System Management		
		(1) Salaries and Employee Benefits	591.8	500.5
		(2) Other Expenditures	82.1	46.2
		Subtotal (c)	673.9	546.7
		(d) Regulatory Services		
		(1) Office of Drinking Water		
		(a) Salaries and Employee Benefits	1,100.2	1,088.9
		(b) Other Expenditures	1,805.8	1,570.0
		Subtotal (1)	2,906.0	2,658.9
		(2) Water Control Works and Drainage Licensing		
		(a) Salaries and Employee Benefits	1,137.8	628.6
		(b) Other Expenditures	278.6	270.0
		Subtotal (2)	1,416.4	898.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(3) Water Use Licensing		
		(a) Salaries and Employee Benefits	1,176.1	1,119.3
		(b) Other Expenditures	110.1	100.7
		Subtotal (3)	<u>1,286.2</u>	<u>1,220.0</u>
		Subtotal (d)	<u>5,608.6</u>	<u>4,777.5</u>
		(e) Waterway Planning and Operational Services Support	507.8	550.0
25.4	4.	WATER STEWARDSHIP INITIATIVES	<u>6,047.7</u>	<u>5,047.7</u>
		Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water and fishery 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.		
25.5	5.	COSTS RELATED TO CAPITAL ASSETS	<u>310.7</u>	<u>262.4</u>
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	22.2	22.2
		(2) Enterprise Software Licences	38.5	38.5
		Subtotal (a)	<u>60.7</u>	<u>60.7</u>
		(b) General Assets		
		(1) Amortization Expense	204.9	170.7
		(2) Interest Expense	45.1	31.0
		Subtotal (b)	<u>250.0</u>	<u>201.7</u>
		TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	<u><u>31,985.2</u></u>	<u><u>28,495.7</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
SUMMARY OF PROGRAMS			
1. Enabling Vote	85,063.8	(10.2)	94,735.5
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	16,350.0	30.2	12,556.1
TOTAL FOR ENABLING APPROPRIATIONS	107,363.8	(5.2)	113,241.6

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	76,161.2	(13.0)	87,536.6
Capital Grants	31,202.6	21.4	25,705.0
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL FOR ENABLING APPROPRIATIONS	107,363.8	(5.2)	113,241.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)*
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ENABLING APPROPRIATIONS (26) Continued

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2006/07	106,757.6
Allocation of funds from:	
- Competitiveness, Training and Trade	8,698.5
- Intergovernmental Affairs	19,729.4
Allocation of funds from Enabling Vote - Methamphetamine Strategy to:	
- Health	(2,000.0)
Allocation of funds from Internal Reform, Workforce Adjustment and General Salary Increases to:	
- Aboriginal and Northern Affairs	(89.2)
- Competitiveness, Training and Trade	(41.9)
- Conservation	(68.3)
- Infrastructure and Transportation	(68.5)
- Science, Technology, Energy and Mines	(2,371.1)
- Water Stewardship	(61.6)
Allocation of funds from Internal Reform, Workforce Adjustment and General Salary Increases re: 2006/07 General Salary Increase to:	
- Legislative Assembly	(280.0)
- Executive Council	(51.5)
- Aboriginal and Northern Affairs	(123.8)
- Advanced Education and Literacy	(124.3)
- Agriculture, Food and Rural Initiatives	(608.8)
- Civil Service Commission	(92.5)
- Competitiveness, Training and Trade	(581.3)
- Conservation	(1,500.7)
- Culture, Heritage, Tourism and Sport	(364.1)
- Education, Citizenship and Youth	(666.0)
- Family Services and Housing	(3,056.8)
- Finance	(861.9)
- Health	(1,482.8)
- Healthy Child Manitoba	(47.8)
- Infrastructure and Transportation	(2,046.6)
- Intergovernmental Affairs	(399.8)
- Justice	(3,936.1)
- Labour and Immigration	(382.0)
- Manitoba Seniors and Healthy Aging Secretariat	(12.3)
- Science, Technology, Energy and Mines	(293.0)
- Water Stewardship	(331.2)
Estimates of Expenditure 2006/07 (Adjusted)	113,241.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.1	1.	ENABLING VOTE	85,063.8	94,735.5
		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)	Manitoba Floodway Expansion	819.3	464.7
	(2)	Framework Agreement on Treaty Land Entitlements	450.0	450.0
	(3)	Agreement on French Language Services	850.0	850.0
	(4)	Infrastructure Programs	14,380.8	18,242.3
	(5)	Economic Partnership Agreement	5,716.2	3,900.0
	(6)	Winnipeg Partnership Agreement	6,208.9	4,163.6
	(7)	Historic Places Initiative	388.6	533.0
	(8)	Child Care	9,000.0	23,683.4
	(9)	ecoTrust Fund	5,000.0	-
	(10)	Municipal Rural Infrastructure Fund	500.0	-
	(11)	Labour Market Partnership Agreement	-	8,698.5
		Subtotal (a)	43,313.8	60,985.5
	(b)	Other		
	(1)	International Development Program	750.0	750.0
	(2)	Immigration Projects	4,000.0	3,000.0
	(3)	Wait Times Reduction Initiatives	37,000.0	30,000.0
		Subtotal (b)	41,750.0	33,750.0
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.		

1. Funding for expenditures under this agreement is included in various departments in 2007/08.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.5	5.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES	16,350.0	12,556.1
		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	107,363.8	113,241.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 \$ (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	-	805.0
TOTAL FOR OTHER APPROPRIATIONS	25,805.0	-	25,805.0

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

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

Printed Estimates of Expenditure 2006/07	25,805.0
Estimates of Expenditure 2006/07 (Adjusted)	25,805.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2007/08 \$ (000s)	ESTIMATES OF EXPENDITURE 2006/07 \$ (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.	<u>805.0</u>	<u>805.0</u>
TOTAL FOR OTHER APPROPRIATIONS			<u><u>25,805.0</u></u>	<u><u>25,805.0</u></u>

PART B
CAPITAL INVESTMENT

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

	ESTIMATES OF CAPITAL INVESTMENT 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF CAPITAL INVESTMENT 2006/07 \$ (000s)*
CAPITAL INVESTMENT			
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>595,309.4</u>	36.8	<u>435,121.9</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>595,309.4</u></u>	36.8	<u><u>435,121.9</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part B - Capital Investment			
Printed Estimates of Capital Investment 2006/07	-	321,814.4	321,814.4
Restatement of Capital Expenditures:			
- Add: Third Party Recoveries Converted to Revenue	-	113,307.5	113,307.5
Estimates of Capital Investment 2006/07 (Adjusted)	<u>-</u>	<u>435,121.9</u>	<u>435,121.9</u>

PART B
ESTIMATES OF CAPITAL INVESTMENT
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2008

	ESTIMATES OF CAPITAL INVESTMENT 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF CAPITAL INVESTMENT 2006/07 \$ (000s)
Legislative Assembly	50.0	-	50.0
Agriculture, Food and Rural Initiatives	435.0	n/a	50.0
Competitiveness, Training and Trade	2,420.8	31.2	1,845.4
Conservation	10,777.4	(15.5)	12,758.0
Culture, Heritage, Tourism and Sport	90.0	(10.0)	100.0
Education, Citizenship and Youth	175.0	-	175.0
Family Services and Housing	2,826.5	12.4	2,515.7
Finance	845.9	(76.2)	3,554.2
Health	336.1	(78.0)	1,528.2
Infrastructure and Transportation	551,294.7	39.6	394,915.4
Justice	4,050.9	136.5	1,712.9
Science, Technology, Energy and Mines	9,333.8	(29.2)	13,189.0
Water Stewardship	244.3	(44.7)	441.4
Internal Reform, Workforce Adjustment and General Salary Increases (an Enabling Appropriation)	12,429.0	443.5	2,286.7
TOTAL FOR CAPITAL INVESTMENT	595,309.4	36.8	435,121.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2007/08 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2006/07 \$ (000s)
CAPITAL INVESTMENT Continued				
B.1	1.	LEGISLATIVE ASSEMBLY Provides for desktop equipment for the Legislative Assembly.	50.0	50.0
B.2	3.	AGRICULTURE, FOOD AND RURAL INITIATIVES Provides for the acquisition of equipment.	435.0	50.0
B.3	10.	COMPETITIVENESS, TRAINING AND TRADE Provides for the development or enhancement of information technology systems and the acquisition of equipment.	2,420.8	1,845.4
B.4	12.	CONSERVATION <i>General Assets:</i> Provides for the development or enhancement of information technology systems and the acquisition of equipment. <i>Infrastructure Assets:</i> Provides for the construction of parks related infrastructure assets, camping improvements and infrastructure related to cottage lots development.	10,777.4	12,758.0
	(a)	General Assets	1,066.4	1,968.0
	(b)	Infrastructure Assets		
	(1)	Parks Infrastructure Projects	5,345.2	4,445.0
	(2)	Camping Improvements	1,540.5	2,045.0
	(3)	Cottage Lots Development	2,825.3	4,300.0
		Subtotal (b)	9,711.0	10,790.0
B.5	14.	CULTURE, HERITAGE, TOURISM AND SPORT Provides for the acquisition of equipment.	90.0	100.0
B.6	16.	EDUCATION, CITIZENSHIP AND YOUTH Provides for the acquisition of equipment.	175.0	175.0
B.7	9.	FAMILY SERVICES AND HOUSING Provides for the development or enhancement of information technology systems and the acquisition of equipment.	2,826.5	2,515.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2007/08 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2006/07 \$ (000s)
CAPITAL INVESTMENT Continued				
B.8	7.	FINANCE Provides for the development or enhancement of information technology systems and other capital assets.	845.9	3,554.2
B.9	21.	HEALTH Provides for the development or enhancement of information technology systems and the acquisition of equipment.	336.1	1,528.2
B.10	15.	INFRASTRUCTURE AND TRANSPORTATION <i>General Assets:</i> Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft. <i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures and for the expansion of the Red River Floodway. (a) General Assets (1) Government Services Capital Projects (2) Transportation Capital Projects and Equipment (3) Air Services Capital Projects Subtotal (a) (b) Infrastructure Assets (1) Highways Infrastructure (2) Airport Runway Capital (3) Water Related Capital (4) Manitoba Floodway Expansion Subtotal (b)	551,294.7	394,915.4
B.11	4.	JUSTICE Provides for the development or enhancement of information technology systems and the acquisition of equipment. (a) General Assets (1) Equipment Acquisition (2) Cooperative Justice System (3) Maintenance Enforcement System	4,050.9	1,712.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2007/08 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2006/07 \$ (000s)
CAPITAL INVESTMENT Continued				
B.12	18.	SCIENCE, TECHNOLOGY, ENERGY AND MINES	9,333.8	13,189.0
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Desktop Managed Environment	2,000.0	4,000.0
	(2)	Enterprise System	4,750.0	6,675.0
	(3)	Other Information Technology Projects	287.0	514.0
	(4)	Corporate Information Technology Projects	2,296.8	2,000.0
B.13	25.	WATER STEWARDSHIP	244.3	441.4
		Provides for the acquisition of equipment.		
B.14	26.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION)	12,429.0	2,286.7
		<i>General Assets:</i> Provides for the estimated general asset capital investment requirements for various internal reform and other initiatives.		
		<i>Infrastructure Assets:</i> Provides for the estimated infrastructure capital investment requirements for various internal reform and other initiatives.		
	(a)	General Assets		
	(1)	Information and Communication Technology Projects	3,629.0	1,786.7
	(2)	Other General Assets	8,000.0	500.0
		Subtotal (a)	11,629.0	2,286.7
	(b)	Infrastructure Assets	800.0	-
		TOTAL FOR CAPITAL INVESTMENT	595,309.4	435,121.9

APPENDIX A
SPECIAL OPERATING AGENCIES

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

	2007/08 BUSINESS PLAN				2006/07 BUSINESS PLAN NET INCOME (LOSS) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	
Civil Legal Services	5,455.3	5,282.6	172.7	200.0	133.7
Companies Office	5,870.0	4,580.0	1,290.0	2,000.0	1,323.0
Crown Lands and Property Agency	3,836.0	4,677.0	(841.0)	-	(64.5)
Fleet Vehicles Agency	40,781.0	38,269.0	2,512.0	1,500.0	1,757.0
Food Development Centre	3,472.0	3,470.0	2.0	-	302.0
Green Manitoba Eco Solutions	2,177.6	2,221.7	(44.1)	-	(560.5)
Industrial Technology Centre	2,514.0	2,514.0	-	-	(43.0)
Manitoba Education, Research and Learning Information Networks (MERLIN) ...	3,580.0	3,452.0	128.0	-	24.0
Manitoba Securities Commission	9,900.0	4,106.0	5,794.0	7,300.0	5,991.0
Manitoba Text Book Bureau	7,910.7	7,955.7	(45.0)	-	1.5
Materials Distribution Agency	20,061.0	20,302.0	(241.0)	400.0	(174.0)
Office of the Fire Commissioner	8,496.0	8,350.0	146.0	-	11.5
Organization and Staff Development	1,555.0	1,458.0	97.0	-	-
Pineland Forest Nursery	2,647.0	2,794.0	(147.0)	-	(236.3)
The Property Registry	22,663.0	15,269.4	7,393.6	9,715.0	4,614.6
The Public Trustee	5,385.0	5,385.0	-	-	78.9
Vital Statistics Agency	3,054.0	2,909.0	145.0	280.0	119.0

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

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

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The province implemented a change in accounting policy for 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:

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

2007
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2008

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2008 detail the revenue projections for Manitoba's core government as presented in The 2007 Manitoba Budget.

Prior Year Estimates of Revenue

In order to make year-over-year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments may reflect organizational changes, as well as any other adjustments that may be required to ensure comparability. Normally, the total of the previous year's estimates of revenue do not change as a result of these adjustments. However, the 2006/07 revenue estimates have been restated to reflect a change in accounting policy to recognize federal contributions for capital projects as revenue instead of as a recovery against capital expenditures.

Categorization of Revenues

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

Estimates Supplement

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

ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2007/08 \$ (000s)	CHANGE FROM 2006/07 %	ESTIMATES OF REVENUE 2006/07 \$ (000s)*
1. TAXATION	4,990,154.8	4.3	4,785,648.2
2. OTHER REVENUE	910,025.7	5.1	865,555.9
3. GOVERNMENT OF CANADA	3,401,793.6	9.3	3,113,139.5
TOTAL REVENUE	9,301,974.1	6.1	8,764,343.6

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

Printed Estimates of Revenue 2006/07	8,651,036.1
Restatement for Third Party Recoveries Converted to Revenue	113,307.5
Estimates of Revenue 2006/07 (Adjusted)	<u>8,764,343.6</u>

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2007/08 \$ (000s)	ESTIMATES OF REVENUE 2006/07 \$ (000s)
1. TAXATION		
FINANCE		
(a) Individual Income Tax	2,159,400.0	2,004,200.0
(b) Corporation Income Tax	279,100.0	396,100.0
(c) Corporation Capital Tax	152,500.0	174,600.0
(d) Gasoline Tax	147,000.0	155,300.0
(e) Insurance Corporations Tax	62,000.0	59,500.0
(f) Land Transfer Tax	38,500.0	32,600.0
(g) Levy for Health and Education	328,800.0	312,100.0
(h) Mining Claim Lease Tax	72.0	72.0
(i) Mining Tax	107,000.0	41,000.0
(j) Motive Fuel Tax	84,900.0	80,500.0
(k) Retail Sales Tax	1,326,500.0	1,244,100.0
(l) Tax Administration and Miscellaneous Taxes	79,400.0	82,200.0
(m) Tobacco Tax	204,000.0	195,000.0
(n) Environmental Protection Tax	3,200.0	3,200.0
	<hr/>	<hr/>
	4,972,372.0	4,780,472.0
 SCIENCE, TECHNOLOGY, ENERGY AND MINES		
(a) Oil and Natural Gas Tax	17,782.8	5,176.2
	<hr/>	<hr/>
TOTAL TAXATION	4,990,154.8	4,785,648.2
	<hr/> <hr/>	<hr/> <hr/>

SOURCE	ESTIMATES OF REVENUE 2007/08 \$ (000s)	ESTIMATES OF REVENUE 2006/07 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	325.0	325.0
(b) Sundry	6.0	6.0
	331.0	331.0
EXECUTIVE COUNCIL		
(a) Sundry	0.2	0.2
ABORIGINAL AND NORTHERN AFFAIRS		
(a) Sundry	130.0	130.0
ADVANCED EDUCATION AND LITERACY		
(a) Fees	55.0	55.0
(b) Sundry	970.0	750.0
	1,025.0	805.0
AGRICULTURE, FOOD AND RURAL INITIATIVES		
(a) Fees	3,456.1	2,711.3
(b) Sundry	48.4	46.0
	3,504.5	2,757.3
CIVIL SERVICE COMMISSION		
(a) Sundry	100.1	161.3
COMPETITIVENESS, TRAINING AND TRADE		
(a) Cost Recovery from New Brunswick	22.8	22.8
(b) Fees	342.5	342.5
(c) Sundry	5,043.5	3,427.6
	5,408.8	3,792.9

SOURCE	ESTIMATES OF REVENUE 2007/08 \$ (000s)	ESTIMATES OF REVENUE 2006/07 \$ (000s)
2. OTHER REVENUE Continued		
CONSERVATION		
(a) Clean Environment Commission Cost Recovery	-	393.2
(b) Cottaging Initiative	3,570.4	919.7
(c) Environment Fees and Sundry	605.2	481.2
(d) Forestry Fees and Sundry	8,666.9	10,369.4
(e) Land Information Sales and Fees	1,826.6	1,786.3
(f) Licence Sales by Vendors	3,947.3	3,947.3
(g) Parks Fees	10,974.7	10,522.7
(h) Regional Operations Fees and Cost Recovery	4,828.0	3,559.2
(i) Wildlife Sundry	640.0	631.0
(j) Sundry	317.3	303.3
	35,376.4	32,913.3
CULTURE, HERITAGE, TOURISM AND SPORT		
(a) Archives of Manitoba Fees	328.2	306.6
(b) Communications Services Manitoba Fees	285.9	285.9
(c) Hudson's Bay Company History Foundation	888.6	825.8
(d) Manitoba Film Classification Board Fees	570.0	520.6
(e) Statutory Publications Fees	388.5	388.5
(f) Translation Services Fees	106.8	93.8
(g) Sundry	2.9	2.9
	2,570.9	2,424.1
EDUCATION, CITIZENSHIP AND YOUTH		
(a) Fees	627.4	651.0
(b) Sundry	325.6	325.6
	953.0	976.6
FAMILY SERVICES AND HOUSING		
(a) Children's Special Allowance Recoveries	15,273.4	10,860.7
(b) Cost Recovery from Municipalities	1,378.4	1,378.4
(c) Income Assistance Recoveries	11,868.7	9,020.0
(d) Levy for Local Government Welfare Purposes in Unorganized Territory	210.0	210.0
(e) Sundry	1,346.2	1,328.5
	30,076.7	22,797.6
FINANCE		
(a) Automobile Injury Appeals Commission Cost Recovery	1,179.3	1,142.3
(b) Claimant Adviser Office Cost Recovery	588.0	496.5
(c) Consumer Affairs Fees	2,195.1	1,994.9
(d) Insurance Act Fees and Cost Recovery	986.7	986.7
(e) Recovery of Prior Years' Expenditures	3,000.0	3,000.0
(f) Trust and Loan Fees	245.0	245.0
(g) Sundry	668.1	597.0
	8,862.2	8,462.4

SOURCE	ESTIMATES OF REVENUE 2007/08 \$ (000s)	ESTIMATES OF REVENUE 2006/07 \$ (000s)
2. OTHER REVENUE Continued		
HEALTH		
(a) Sundry	4,652.2	3,759.4
INFRASTRUCTURE AND TRANSPORTATION		
(a) Automobile and Motor Carrier Licences and Fees	97,997.8	97,997.8
(b) Cost Recovery from Municipalities and Other Third Parties	4,257.2	2,757.2
(c) Drivers' Licences	19,416.1	17,916.1
(d) Licence Suspension Appeal Board Fees	100.0	100.0
(e) Rentals from Various Government Properties	1,396.4	1,396.4
(f) Taxicab Licences and Fees	200.0	200.0
(g) Sundry	1,527.1	1,527.1
	124,894.6	121,894.6
INTERGOVERNMENTAL AFFAIRS		
(a) Cost Recovery from Municipalities	8,277.9	7,996.9
(b) Public Utilities Board Cost Recovery	1,381.5	1,373.0
(c) Fees	550.4	543.9
(d) Sundry	50.3	83.4
	10,260.1	9,997.2
JUSTICE		
(a) Cost Recovery from City of Winnipeg	489.3	489.3
(b) Cost Recovery from Municipalities	2,521.8	2,521.8
(c) Cost Recovery from Victims Assistance Trust Fund	3,362.5	3,226.6
(d) Escheats to the Crown	50.0	50.0
(e) Fines and Costs	25,681.4	22,705.2
(f) Law Fees	6,690.4	6,690.4
(g) Sundry	2,645.9	2,627.9
	41,441.3	38,311.2
LABOUR AND IMMIGRATION		
(a) Cost Recovery from Workers Compensation Board	7,827.6	7,280.0
(b) Fees	3,765.7	3,719.7
(c) Sundry	80.0	75.0
	11,673.3	11,074.7

1. Represents an amount equivalent to the authority included in the 2007/08 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2007/08 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2007/08 \$ (000s)	ESTIMATES OF REVENUE 2006/07 \$ (000s)
2. OTHER REVENUE Continued		
SCIENCE, TECHNOLOGY, ENERGY AND MINES		
(a) Minerals Royalties and Fees	3,144.7	3,089.7
(b) Petroleum Royalties and Fees	7,260.3	5,247.2
(c) Sundry	517.8	517.8
	10,922.8	8,854.7
WATER STEWARDSHIP		
(a) Drinking Water Fees	-	101.8
(b) Fisheries Fees and Sundry	312.3	312.3
(c) Licence Sales by Vendors	2,589.1	2,589.1
(d) Water Power Rentals	105,000.0	106,000.0
(e) Water Resources Sundry	221.2	339.2
	108,122.6	109,342.4
EMERGENCY EXPENDITURES		
(a) Sundry	25.0	25.0
CROWN CORPORATIONS/ENTITIES		
(a) Manitoba Lotteries Corporation	275,000.0	267,000.0
(b) Manitoba Liquor Control Commission	213,200.0	196,000.0
(c) Special Operating Agencies		
Civil Legal Services	200.0	200.0
Companies Office	2,000.0	1,615.0
Crown Lands and Property Agency	-	250.0
Fleet Vehicles Agency	1,500.0	1,500.0
Manitoba Securities Commission	7,300.0	7,250.0
Materials Distribution Agency	400.0	400.0
The Property Registry	9,715.0	9,000.0
Vital Statistics Agency	280.0	180.0
	509,595.0	483,395.0
SALE OF GOVERNMENT ASSETS		
(a) Government Departments	100.0	3,350.0
	910,025.7	865,555.9
TOTAL OTHER REVENUE	910,025.7	865,555.9

SOURCE	ESTIMATES OF REVENUE 2007/08 \$ (000s)	ESTIMATES OF REVENUE 2006/07 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	1,826,000.0	1,690,300.0
CANADA HEALTH TRANSFER (CHT)	807,000.0	765,300.0
CANADA SOCIAL TRANSFER (CST)	341,400.0	369,060.0
ECOTRUST FUND	53,800.0	-
CHILD CARE	9,000.0	23,683.4
HEALTH FUNDS	47,340.0 (2)	19,781.0
INFRASTRUCTURE RENEWAL	45,600.0	-
MANITOBA FLOODWAY EXPANSION	100,154.7	99,012.2
OTHER		
(a) Aboriginal and Northern Affairs	100.0	100.0
(b) Advanced Education and Literacy	16,475.7	16,475.7
(c) Agriculture, Food and Rural Initiatives	766.5	622.4
(d) Competitiveness, Training and Trade	76,940.0	64,071.9
(e) Conservation	2,051.0	151.0
(f) Culture, Heritage, Tourism and Sport	465.7	610.1
(g) Education, Citizenship and Youth	12,512.5	7,782.3
(h) Family Services and Housing	4,671.4	4,671.4
(i) Finance	2,200.0	2,200.0
(j) Health	5,210.4	5,039.4
(k) Infrastructure and Transportation	8,813.3	18,238.6
(l) Intergovernmental Affairs	220.0	220.0
(m) Justice	13,217.0	13,035.5
(n) Labour and Immigration	21,640.4	11,889.6
(o) Science, Technology, Energy and Mines	200.0	-
(p) Water Stewardship	590.0	470.0
(q) Emergency Expenditures	5,000.0	-
(r) French Language Services	425.0	425.0
	171,498.9	146,002.9
TOTAL GOVERNMENT OF CANADA	3,401,793.6	3,113,139.5

2. Includes special purpose funding for diagnostic and medical equipment, cervical cancer vaccine immunization and patient wait times guarantee.