

2009
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2010
AS PRESENTED TO THE
THIRD SESSION,
THIRTY-NINTH LEGISLATURE

THE HONOURABLE
GREGORY F. SELINGER
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Summary Budget

Budget 2009 provides a financial overview of the Government Reporting Entity (GRE), which is comprised of core government and other reporting entities. The core government component of the GRE represents the operations, programs and services delivered by government departments. Other reporting entities include Crown corporations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by the Public Sector Accounting Board.

Estimates of Expenditure and Revenue - Core Government

This book contains the Estimates of Expenditure and Revenue for the government's core operations for the fiscal year ending March 31, 2010. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2009 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, 2010 (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	2,342,700	-	2,342,700
Corporation Income Tax	346,600	-	346,600
Subtotal: Income Taxes	<u>2,689,300</u>	<u>-</u>	<u>2,689,300</u>
Other Taxes			
Corporation Capital Tax	135,000	-	135,000
Gasoline Tax	130,000	-	130,000
Insurance Corporations Tax	69,500	-	69,500
Land Transfer Tax	46,400	-	46,400
Levy for Health and Education	358,600	-	358,600
Mining Tax	10,000	-	10,000
Motive Fuel Tax	90,500	-	90,500
Retail Sales Tax	1,594,700	-	1,594,700
Tobacco Tax	194,000	-	194,000
Other Taxes	8,876	-	8,876
Education Property Taxes	-	655,481	655,481
Subtotal: Other Taxes	<u>2,637,576</u>	<u>655,481</u>	<u>3,293,057</u>
Fees and Other Revenue			
Fines and Costs and Other Legal	51,848	-	51,848
Minerals and Petroleum	9,594	-	9,594
Automobile and Motor Carrier Licences and Fees	118,025	-	118,025
Parks: Forestry and Other Conservation	33,973	-	33,973
Water Power Rentals	118,502	-	118,502
Service Fees and Other Miscellaneous Charges	121,718	955,288	1,077,006
Revenue Sharing from SOAs	23,880	(23,880)	-
Tuition Fees	-	173,093	173,093
Subtotal: Fees and Other Revenue	<u>477,540</u>	<u>1,104,501</u>	<u>1,582,041</u>
Federal Transfers			
Equalization	2,063,400	-	2,063,400
Canada Health Transfer (CHT)	903,300	-	903,300
Canada Social Transfer (CST)	392,300	-	392,300
Health Funds	13,976	-	13,976
Infrastructure Renewal	135,150	-	135,150
Manitoba Floodway Expansion	77,967	-	77,967
Shared Cost and Other Transfers	195,607	321,520	517,127
Subtotal: Federal Transfers	<u>3,781,700</u>	<u>321,520</u>	<u>4,103,220</u>
Net Income of Government			
Business Enterprises (GBEs)			
Manitoba Liquor Control Commission	236,200	-	236,200
Manitoba Lotteries Corporation	311,600	-	311,600
Manitoba Hydro	-	265,000	265,000
Workers Compensation Board	-	676	676
Manitoba Public Insurance Corporation	-	2,000	2,000
Subtotal: Net Income of GBEs	<u>547,800</u>	<u>267,676</u>	<u>815,476</u>
Sinking Funds and Other Earnings	<u>-</u>	<u>246,296</u>	<u>246,296</u>
Total Revenue Estimate	<u>10,133,916</u>	<u>2,595,474</u>	<u>12,729,390</u>

INTRODUCTION

Schedule 2

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

Fiscal Year ending March 31, 2010 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimates	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
Health and Healthy Living	4,363,709	359,512	4,723,221
Education			
Advanced Education and Literacy	609,074	435,515	1,044,589
Education, Citizenship and Youth	1,474,038	751,720	2,225,758
Total Education	<u>2,083,112</u>	<u>1,187,235</u>	<u>3,270,347</u>
Family Services and Housing	1,256,082	133,904	1,389,986
Community, Economic and Resource Development			
Aboriginal and Northern Affairs	37,684	(741)	36,943
Agriculture, Food and Rural Initiatives	225,709	177,279	402,988
Competitiveness, Training and Trade	149,663	4,092	153,755
Conservation	127,970	(4,116)	123,854
Infrastructure and Transportation	566,151	(109,620)	456,531
Intergovernmental Affairs	231,698	(1,143)	230,555
Science, Technology, Energy and Mines	82,560	8,568	91,128
Water Stewardship	33,876	(850)	33,026
Total Community, Economic and Resource Development	<u>1,455,311</u>	<u>73,469</u>	<u>1,528,780</u>
Justice and Other Expenditures			
Legislative Assembly	37,003	(813)	36,190
Executive Council	2,916	(145)	2,771
Civil Service Commission	6,434	(38)	6,396
Culture, Heritage, Tourism and Sport	88,353	8,318	96,671
Employee Pensions and Other Costs	15,124	134,442	149,566
Finance	103,969	25,826	129,795
Healthy Child Manitoba	28,402	(130)	28,272
Justice	386,807	14,065	400,872
Labour and Immigration	51,379	7,932	59,311
Manitoba Seniors and Healthy Aging Secretariat	1,757	(38)	1,719
Enabling Appropriations	127,908	-	127,908
Other Appropriations	28,500	-	28,500
Less: Year-End Lapse	(65,000)	-	(65,000)
Total Justice and Other Expenditures	<u>813,552</u>	<u>189,419</u>	<u>1,002,971</u>
Debt Servicing Costs	250,150	516,317	766,467
Total Expenditure Estimate	10,221,916	2,459,856	12,681,772
Subtract: Total Expenditure Estimate (above) from			
Total Revenue Estimate (Schedule 1)	<u>10,133,916</u>	<u>2,595,474</u>	<u>12,729,390</u>
Net Result for the Year	<u>(88,000)</u>	<u>135,618</u>	<u>47,618</u>
Transfer to Debt Retirement Account	(20,000)	20,000	-
Transfer from Fiscal Stabilization Account	110,000	(110,000)	-
NET INCOME	<u><u>2,000</u></u>	<u><u>45,618</u></u>	<u><u>47,618</u></u>

INTRODUCTION

Schedule 3

CORE GOVERNMENT**For the Fiscal Year Ending March 31, 2010 (in Thousands of Dollars)**

With Comparative Data for the year ending March 31, 2009

**Per cent Change
2009/10 from**

	2009/10	2008/09	2008/09	2008/09	
	Budget	Forecast	Budget	Forecast	Budget
REVENUE					
Income Taxes	2,689,300	2,812,000	2,611,300	(4.4)	3.0
Other Taxes	2,637,576	2,678,823	2,666,200	(1.5)	(1.1)
Fees and Other Revenue	477,540	466,079	433,576	2.5	10.1
Federal Transfers	3,781,700	3,625,527	3,611,964	4.3	4.7
Net Income of Government Business Enterprises	547,800	530,300	528,500	3.3	3.7
Sinking Funds and Other Earnings	-	-	-		
TOTAL REVENUE	10,133,916	10,112,729	9,851,540	0.2	2.9
EXPENDITURE					
Health and Healthy Living	4,363,709	4,228,945	4,135,150	3.2	5.5
Education	2,083,112	1,988,814	1,994,407	4.7	4.4
Family Services and Housing	1,256,082	1,233,570	1,192,871	1.8	5.3
Community, Economic and Resource Development	1,455,311	1,522,111	1,422,832	(4.4)	2.3
Justice and Other Expenditures	813,552	859,221	766,394	(5.3)	6.2
Debt Servicing	250,150	258,150	279,650	(3.1)	(10.5)
TOTAL EXPENDITURE	10,221,916	10,090,811	9,791,304	1.3	4.4
NET RESULT FOR THE YEAR	(88,000)	21,918	60,236		
Transfer to Debt Retirement Account	(20,000)	(110,495)	(110,495)		
Transfer from Fiscal Stabilization Account	110,000	98,000	60,000		
Restatement Adjustment	-	(7,741)	(7,741)		
NET INCOME	2,000	1,682	2,000	18.9	-

NOTES:

- 1 Details of Revenue and Expenditure for Fiscal Year 2009/10 are found in schedules 4 and 5.
- 2 Future employee pension obligations are not included in the core government operations.
- 3 The 2008/09 forecast and budget are restated to reflect the 2009/10 appropriation structure.
- 4 The restatement adjustment in 2008/09 is the net impact of a change in accounting policy to more appropriately reflect tangible capital assets related to Northern Affairs communities and a new infrastructure asset class of highway rehabilitation. Infrastructure projects of the Northern Affairs communities that were previously funded through capital grants – \$(4,753) – will now use capital authority for their projects and record the assets in 2009/10. As well, some road and highway improvement projects that were previously recorded as operating expenditures – \$(6,825) – will be funded through Part B - Capital Investment to more appropriately account for the projects as tangible capital assets. The interest and amortization costs of \$3,837 related to these projects will be funded by Part A – Operating.

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Schedule 4

Revenue Estimate: Core Government

Fiscal Year ending March 31, 2010 (in Thousands of Dollars)

Source of Revenue	Revenue Estimates	2008/09 Forecast	2008/09 Budget	Percent Change 2009/10 Estimates from 2008/09	
				Forecast	Budget
Income Taxes					
Individual Income Tax	2,342,700	2,431,900	2,312,100		
Corporation Income Tax	346,600	380,100	299,200		
Subtotal: Income Taxes	2,689,300	2,812,000	2,611,300	(4.4)	3.0
Other Taxes					
Corporation Capital Tax	135,000	163,200	123,200		
Gasoline Tax	130,000	130,000	137,000		
Insurance Corporations Tax	69,500	63,500	63,500		
Land Transfer Tax	46,400	48,359	43,600		
Levy for Health and Education	358,600	349,400	344,400		
Mining Tax	10,000	65,000	128,000		
Motive Fuel Tax	90,500	90,100	90,100		
Retail Sales Tax	1,594,700	1,569,900	1,549,300		
Tobacco Tax	194,000	185,000	170,000		
Other Taxes	8,876	14,364	17,100		
Education Property Taxes	-	-	-		
Subtotal: Other Taxes	2,637,576	2,678,823	2,666,200	(1.5)	(1.1)
Fees and Other Revenue					
Fines and Costs and Other Legal	51,848	45,061	44,091		
Minerals and Petroleum	9,594	19,286	9,386		
Automobile and Motor Carrier Licences and Fees	118,025	106,092	106,092		
Parks: Forestry and Other Conservation	33,973	30,420	34,158		
Water Power Rentals	118,502	121,000	105,000		
Service Fees and Other Miscellaneous Charges	121,718	123,225	113,854		
Revenue Sharing from SOAs	23,880	20,995	20,995		
Tuition Fees	-	-	-		
Subtotal: Fees and Other Revenue	477,540	466,079	433,576	2.5	10.1
Federal Transfers					
Equalization	2,063,400	2,063,394	2,063,400		
Canada Health Transfer (CHT)	903,300	877,249	845,800		
Canada Social Transfer (CST)	392,300	385,472	378,000		
Health Funds	13,976	4,817	3,803		
Infrastructure Renewal	135,150	50,000	50,000		
Manitoba Floodway Expansion	77,967	57,703	75,233		
Shared Cost and Other Transfers	195,607	186,892	195,728		
Subtotal: Federal Transfers	3,781,700	3,625,527	3,611,964	4.3	4.7
Net Income of Government					
Business Enterprises (GBEs)					
Manitoba Liquor Control Commission	236,200	227,300	227,300		
Manitoba Lotteries Corporation	311,600	303,000	301,200		
Manitoba Hydro	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
Subtotal: Net Income of GBEs	547,800	530,300	528,500	3.3	3.7
Sinking Funds and Other Earnings	-	-	-		
Total Revenue Estimate	10,133,916	10,112,729	9,851,540	0.2	2.9

INTRODUCTION

Schedule 5

Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2010 (in Thousands of Dollars)

Sector/Department	Expenditure Estimates	2008/09 Forecast	2008/09 Budget	Percent Change 2009/10 Estimates from 2008/09	
				Forecast	Budget
Health and Healthy Living	4,363,709	4,228,945	4,135,150	3.2	5.5
Education					
Advanced Education and Literacy	609,074	582,730	583,827		
Education, Citizenship and Youth	1,474,038	1,406,084	1,410,580		
Total Education	2,083,112	1,988,814	1,994,407	4.7	4.4
Family Services and Housing	1,256,082	1,233,570	1,192,871	1.8	5.3
Community, Economic and Resource Development					
Aboriginal and Northern Affairs	37,684	36,515	36,562		
Agriculture, Food and Rural Initiatives	225,709	249,516	218,777		
Competitiveness, Training and Trade	149,663	135,526	130,187		
Conservation	127,970	132,086	126,743		
Infrastructure and Transportation	566,151	531,829	530,312		
Intergovernmental Affairs	231,698	322,616	261,544		
Science, Technology, Energy and Mines	82,560	80,818	84,828		
Water Stewardship	33,876	33,205	33,879		
Total Community, Economic and Resource Development	1,455,311	1,522,111	1,422,832	(4.4)	2.3
Justice and Other Expenditures					
Legislative Assembly	37,003	34,657	35,621		
Executive Council	2,916	2,833	2,948		
Civil Service Commission	6,434	6,161	6,398		
Culture, Heritage, Tourism and Sport	88,353	92,915	88,598		
Employee Pensions and Other Costs	15,124	17,448	17,448		
Finance	103,969	101,899	105,460		
Healthy Child Manitoba	28,402	26,956	27,306		
Justice	386,807	380,016	361,534		
Labour and Immigration	51,379	53,918	49,922		
Manitoba Seniors and Healthy Aging Secretariat	1,757	1,717	1,788		
Enabling Appropriations	127,908	112,635	108,871		
Other Appropriations	28,500	44,316	25,500		
Less: Year-End Lapse	(65,000)	(16,250)	(65,000)		
Total Justice and Other Expenditures	813,552	859,221	766,394	(5.3)	6.2
Debt Servicing Costs	250,150	258,150	279,650	(3.1)	(10.5)
Total Expenditure Estimate	10,221,916	10,090,811	9,791,304	1.3	4.4
Subtract: Total Expenditure Estimate (above) from					
Total Revenue Estimate (Schedule 4)	10,133,916	10,112,729	9,851,540		
Net Result for the Year	(88,000)	21,918	60,236		
Transfer to Debt Retirement Account	(20,000)	(110,495)	(110,495)		
Transfer from Fiscal Stabilization Account	110,000	98,000	60,000		
Restatement Adjustment	-	(7,741)	(7,741)		
NET INCOME	2,000	1,682	2,000	18.9	-

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

2009
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2010

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2010 detail the 2009/10 expenditure intentions for Manitoba's core government. The Estimates of Expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the Estimates of Expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature.

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

Categories of Expenditure

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

In prior years, Part B - Capital Investment for all departments was provided in a separate section, however in this year's estimates Part B - Capital Investment authority has been included with Part A - Operating authority. This presentation provides a clearer picture of the total expenditure authority to be voted for a department.

Part A – Operating

This part 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 2009/10 fiscal year have an associated interest cost over the entire useful life of the asset as well as an expense based on pre-determined amortization rates. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided.

Part B – Capital Investment

This part of the Estimates of Expenditure provides the authority for the annual purchase or acquisition of tangible capital assets which meet established guidelines for amortization. Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition. As previously indicated, the annual amortization cost is reflected in Part A - Operating as part of the annual cost of delivery of core government programs. Details on the asset classifications, estimates of useful life and amortization rates for both general and infrastructure assets are provided in Appendix B on page 173.

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

OVERVIEW

Prior Year Estimates of Expenditure

The estimates of expenditure for the previous year include both the estimates of expenditure and any supplementary estimates of expenditure that may have been approved by the Legislature by way of a supplementary appropriation act. There were no supplementary estimates in 2008/09.

In order to make year over year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments reflect organizational changes, as well as any other adjustments that may be required to provide comparability. Generally, the total of the previous year's estimates of expenditure does not change as a result of these adjustments. However, this year the 2008/09 expenditure estimates have been adjusted to reflect a restatement for expenditures for capital assets and a related adjustment for amortization and interest allocation costs. The 2008/09 estimates have also been adjusted to reflect the employer's share of current service contributions for all employees in department appropriations however the total of the previous year's estimates of expenditure did not change as a result of this adjustment.

Additional Expenditure Authority

Funds will be voted by the Legislature at the main appropriation level for both Part A and Part B by way of resolution numbers (abbreviated "Res. No." in the detailed estimates). Expenditure authority cannot be transferred between main appropriations except for transfers from appropriations listed under the service heading "Enabling Appropriations" (e.g. Enabling Vote). If additional expenditure authority is required due to unforeseen circumstances, the government must introduce supplementary estimates of expenditure and a supplementary appropriation act when the House is sitting, or obtain authority through a special warrant if the House has recessed or adjourned for a period of time as specified in section 32 of The Financial Administration Act. Supplementary estimates of expenditure would form part of the total voted expenditure authority for that year as noted above. This same approval process applies to a main appropriation for Part B - Capital Investment.

Statutory Appropriations

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

Enabling Appropriations and Other Appropriations

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

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.

OVERVIEW

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 169.

Estimates Supplements

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

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

	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
Total General Statutory Appropriations	265,965	(10.0)	295,450
Total Sums to be Voted	<u>10,020,951</u>	4.8	<u>9,560,854</u>
TOTAL PART A - OPERATING	<u>10,286,916</u>	4.4	<u>9,856,304</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2008/09	278,300	9,585,745	9,864,045
Allocation of Interest Expense to Public Debt	17,150	(17,150)	-
Restatement of Costs Related to Capital Assets	-	3,837	3,837
Restatement of Expenditures for Capital Assets	-	(11,578)	(11,578)
Estimates of Expenditure 2008/09 (Adjusted)	<u>295,450</u>	<u>9,560,854</u>	<u>9,856,304</u>

PART A - OPERATING
2009/10 ESTIMATES OF EXPENDITURE

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly	36,923	-	80	-	37,003
Executive Council	2,901	-	15	-	2,916
Aboriginal and Northern Affairs	32,473	5,069	47	95	37,684
Advanced Education and Literacy	597,272	11,571	231	-	609,074
Agriculture, Food and Rural Initiatives . . .	217,535	7,594	580	-	225,709
Civil Service Commission	6,382	-	52	-	6,434
Competitiveness, Training and Trade	148,380	-	1,283	-	149,663
Conservation	120,510	-	1,990	5,470	127,970
Culture, Heritage, Tourism and Sport. . . .	83,159	4,353	841	-	88,353
Education, Citizenship and Youth	1,160,203	46,779	350	-	1,207,332
• Education and School Tax Credits	266,706	-	-	-	266,706
Employee Pensions and Other Costs	15,124	-	-	-	15,124
Family Services and Housing	1,250,665	-	5,417	-	1,256,082
Finance	100,013	-	3,956	-	103,969
• Public Debt	250,150	-	-	-	250,150
Health and Healthy Living	4,278,208	79,490	6,011	-	4,363,709
Healthy Child Manitoba	28,393	-	9	-	28,402
Infrastructure and Transportation	338,732	14,461	33,326	179,632	566,151
Intergovernmental Affairs.	200,286	31,267	145	-	231,698
Justice	384,158	-	2,649	-	386,807
Labour and Immigration	50,737	-	642	-	51,379
Manitoba Seniors and Healthy Aging Secretariat	1,751	-	6	-	1,757
Science, Technology, Energy and Mines . .	74,005	-	8,555	-	82,560
Water Stewardship.	33,571	-	305	-	33,876
Enabling Appropriations	80,113	47,795	-	-	127,908
Other Appropriations	28,500	-	-	-	28,500
TOTAL	9,786,850	248,379	66,490	185,197	10,286,916

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2009/10 and associated interest costs on the value of these assets over their useful lives.

PART A
COMPARATIVE STATEMENT OF EXPENDITURE

	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
Legislative Assembly	37,003	3.9	35,621
Executive Council	2,916	(1.1)	2,948
Aboriginal and Northern Affairs	37,684	3.1	36,562
Advanced Education and Literacy	609,074	4.3	583,827
Agriculture, Food and Rural Initiatives	225,709	3.2	218,777
Civil Service Commission	6,434	0.6	6,398
Competitiveness, Training and Trade	149,663	15.0	130,187
Conservation	127,970	1.0	126,743
Culture, Heritage, Tourism and Sport	88,353	(0.3)	88,598
Education, Citizenship and Youth	1,207,332	4.3	1,157,605
• Education and School Tax Credits	266,706	5.4	252,975
Employee Pensions and Other Costs	15,124	(13.3)	17,448
Family Services and Housing	1,256,082	5.3	1,192,871
Finance	103,969	(1.4)	105,460
• Public Debt	250,150	(10.5)	279,650
Health and Healthy Living	4,363,709	5.5	4,135,150
Healthy Child Manitoba	28,402	4.0	27,306
Infrastructure and Transportation	566,151	6.8	530,312
Intergovernmental Affairs	231,698	(11.4)	261,544
Justice	386,807	7.0	361,534
Labour and Immigration	51,379	2.9	49,922
Manitoba Seniors and Healthy Aging Secretariat	1,757	(1.7)	1,788
Science, Technology, Energy and Mines	82,560	(2.7)	84,828
Water Stewardship	33,876	-	33,879
Enabling Appropriations	127,908	17.5	108,871
Other Appropriations	28,500	11.8	25,500
TOTAL	10,286,916	4.4	9,856,304

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

	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>753,742</u>	28.6	<u>585,905</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>753,742</u></u>	28.6	<u><u>585,905</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2008/09	-	579,080	579,080
Restatement from Part A - Operating Expenditure:			
- Infrastructure and Transportation	-	6,825	6,825
Estimates of Capital Investment 2008/09 (Adjusted)	<u>-</u>	<u>585,905</u>	<u>585,905</u>

PART B
2009/10 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
Legislative Assembly	-	(100.0)	50
Advanced Education and Literacy	600	-	600
Agriculture, Food and Rural Initiatives	466	275.8	124
Competitiveness, Training and Trade	789	(23.4)	1,030
Conservation	17,357	68.3	10,311
Culture, Heritage, Tourism and Sport	-	(100.0)	31
Family Services and Housing	931	1.4	918
Finance	903	(5.5)	956
Health and Healthy Living	4,122	114.4	1,923
Infrastructure and Transportation	707,208	28.3	551,428
Justice	3,288	21.1	2,715
Science, Technology, Energy and Mines	5,225	2.5	5,100
Water Stewardship	100	100.0	50
Internal Service Adjustments (an Enabling Appropriation)	12,753	19.5	10,669
TOTAL PART B - CAPITAL INVESTMENT	753,742	28.6	585,905

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING			
1. Indemnities (Statutory)	5,036	2.2	4,927
2. Retirement Provisions (Statutory)	3,155	2.3	3,083
3. Members' Expenses (Statutory)	7,307	2.2	7,151
4. Election Financing (Statutory)	317	(50.4)	639
5. Other Assembly Expenditures	7,679	4.5	7,350
6. Office of the Auditor General	6,674	12.3	5,945
7. Office of the Ombudsman	2,901	2.5	2,829
8. Office of the Chief Electoral Officer	1,470	1.4	1,449
9. Office of the Children's Advocate	2,384	13.6	2,098
10. Costs Related to Capital Assets	80	(46.7)	150
TOTAL PART A - OPERATING	37,003	3.9	35,621
SUMMARY OF PART A - OPERATING			
Operating Expenditures	21,108	7.3	19,671
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	80	(46.7)	150
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	21,188	6.9	19,821
Statutory	15,815	0.1	15,800
TOTAL PART A - OPERATING	37,003	3.9	35,621
PART B - CAPITAL INVESTMENT			
1. Capital Assets			
General Assets	-	(100.0)	50
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	50

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	35,064
Allocation of funds from:	
- Employee Pensions and Other Costs	557
Estimates of Expenditure 2008/09 (Adjusted)	35,621

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY) Provides indemnities to the members of the Legislature.	5,036	4,927
	(a)	Members	4,875	4,770
	(b)	Additional Indemnities	161	157
S	2.	RETIREMENT PROVISIONS (STATUTORY) Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.	3,155	3,083
	(a)	Pensions and Refund	3,102	3,031
	(b)	Registered Retirement Savings Plan	53	52
S	3.	MEMBERS' EXPENSES (STATUTORY) Provides reimbursement of various expenses related to functions and special duties performed by members.	7,307	7,151
	(a)	Constituency Expenses	2,875	2,811
	(b)	Temporary Residence and Living Expenses	449	438
	(c)	Commuting Expenses	35	35
	(d)	Travel Expenses	901	880
	(e)	Special Supplies and Operating Payments	150	147
	(f)	Printing and Franking	350	350
	(g)	Committee Expenses	5	5
	(h)	Constituency Assistants Expense	2,542	2,485
S	4.	ELECTION FINANCING (STATUTORY) Provides for electoral expenses related to by-elections and general elections in the province.	317	639
	(a)	Elections Act Expenses	243	243
	(b)	Elections Finances Act Expenses	74	74
	(c)	Electoral Division Act Expenses	-	322

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES Provides administrative support for the Legislative Assembly.	7,679	7,350
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	46	45
	(2)	Other Salaries and Employee Benefits	210	179
	(3)	Other Expenditures	55	54
		Subtotal (a)	311	278
	(b)	Salaries and Employee Benefits	5,598	5,305
	(c)	Other Expenditures	1,770	1,767
1.2	6.	OFFICE OF THE AUDITOR GENERAL Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.	6,674	5,945
	(a)	Salaries and Employee Benefits	5,115	4,854
	(b)	Other Expenditures	1,559	1,091
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.	2,901	2,829
	(a)	Salaries and Employee Benefits	2,439	2,365
	(b)	Other Expenditures	462	464
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.	1,470	1,449
	(a)	Salaries and Employee Benefits	1,161	1,140
	(b)	Other Expenditures	309	309

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE	2,384	2,098
		Ensures that the rights, interests and preferences of children in care are respected.		
	(a)	Salaries and Employee Benefits	1,605	1,335
	(b)	Other Expenditures	779	763
1.6	10.	COSTS RELATED TO CAPITAL ASSETS	80	150
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	20	33
	(b)	Amortization Expense	60	109
	(c)	Interest Expense	-	8
TOTAL PART A - OPERATING			37,003	35,621
PART B - CAPITAL INVESTMENT				
1.7	1.	CAPITAL ASSETS	-	50
		Provided for desktop equipment for the Legislative Assembly.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING			
1. General Administration	2,901	(1.1)	2,933
2. Costs Related to Capital Assets.....	15	-	15
TOTAL PART A - OPERATING	2,916	(1.1)	2,948
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,901	(1.1)	2,933
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	15	-	15
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,916	(1.1)	2,948

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	2,848
Allocation of funds from:	
- Employee Pensions and Other Costs	115
Allocation of funds to:	
- Competitiveness, Training and Trade.....	(15)
Estimates of Expenditure 2008/09 (Adjusted).....	2,948

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION. Includes executive compensation and support for the Premier's Office and Executive Council operations.	<u>2,901</u>	<u>2,933</u>
	(a)	Premier and President of the Council's Salary	70	68
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	2,577	2,597
	(2)	Other Expenditures	<u>254</u>	<u>268</u>
		Subtotal (b)	<u>2,831</u>	<u>2,865</u>
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2.2	2.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	<u>15</u>	<u>15</u>
TOTAL PART A - OPERATING			<u><u>2,916</u></u>	<u><u>2,948</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
PART A - OPERATING			
1. Aboriginal and Northern Affairs Executive	1,219	0.3	1,215
2. Aboriginal and Northern Affairs Operations	36,323	3.2	35,203
3. Costs Related to Capital Assets	142	(1.4)	144
TOTAL PART A - OPERATING	37,684	3.1	36,562
SUMMARY OF PART A - OPERATING			
Operating Expenditures	32,473	3.6	31,349
Capital Grants	5,069	-	5,069
Costs Related to Capital Assets			
General Assets	47	-	47
Infrastructure Assets	95	(2.1)	97
TOTAL PART A - OPERATING	37,684	3.1	36,562

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	40,580
Allocation of funds from:	
- Employee Pensions and Other Costs	240
- Enabling Appropriations re: Internal Service Adjustments	135
Allocation of funds to:	
- Science, Technology, Energy and Mines	(14)
Restatement of Costs Related to Capital Assets	(4,379)
Estimates of Expenditure 2008/09 (Adjusted)	36,562

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
PART A - OPERATING				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	1,219	1,215
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	46	45
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	912	897
	(2)	Other Expenditures	261	273
		Subtotal (b)	1,173	1,170
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	36,323	35,203
		Provides administrative support services for the department; provides municipal, financial and technical assistance to communities in the North; develops policies, programs and strategies directed at northern development; co-ordinates treaty land entitlements and Northern Flood Agreement functions; supports the operating expenses of the Communities Economic Development Fund; develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for Aboriginal issues in Manitoba; and provides a capacity to respond to Aboriginal communities initiatives through the Aboriginal Economic and Resource Development Fund.		
	(a)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	435	426
	(2)	Other Expenditures	107	113
		Subtotal (a)	542	539
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	235	234
	(b)	Other Expenditures	86	90
	(c)	Community Operations	9,874	9,527
	(d)	Regional Services	478	478
	(e)	Grants	323	324
	(f)	Northern Healthy Foods Initiative	585	585
	(g)	Capital Grants	5,069	5,069
	(h)	Community Capital Support	534	374
		Subtotal (1)	17,184	16,681
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	1,044	1,024
	(b)	Other Expenditures	353	376
		Subtotal (2)	1,397	1,400

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(3) North Central Region		
		(a) Salaries and Employee Benefits	982	1,012
		(b) Other Expenditures	294	314
		Subtotal (3)	1,276	1,326
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	248	244
		(b) Other Expenditures	51	54
		Subtotal (4)	299	298
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	578	640
		(b) Other Expenditures	133	140
		Subtotal (5)	711	780
		Subtotal (b)	20,867	20,485
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	373	363
		(b) Other Expenditures	79	82
		Subtotal (1)	452	445
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	540	556
		(b) Other Expenditures	127	133
		(c) Agreements Implementation	1,281	1,281
		Subtotal (2)	1,948	1,970
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	968	946
		(b) Other Expenditures	353	366
		(c) Aboriginal Development Programs	3,032	3,032
		(d) Aboriginal Economic and Resource Development Fund	1,400	1,400
		(e) Partners for Careers	200	200
		(f) First Peoples Economic Growth Fund	4,545	3,835
		Subtotal (3)	10,498	9,779
		(4) Aboriginal Consultation Unit		
		(a) Salaries and Employee Benefits	313	282
		(b) Other Expenditures	188	188
		Subtotal (4)	501	470
		Subtotal (c)	13,399	12,664
		(d) Communities Economic Development Fund	1,515	1,515

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.3	3.	COSTS RELATED TO CAPITAL ASSETS	142	144
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	24	24
	(b)	Amortization Expense	23	23
	(c)	Infrastructure Assets		
	(1)	Amortization Expense	41	41
	(2)	Interest Expense	54	56
		Subtotal (c)	95	97
		TOTAL PART A - OPERATING	37,684	36,562

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
ADVANCED EDUCATION AND LITERACY (44)			
PART A - OPERATING			
1. Administration and Finance	1,859	9.4	1,700
2. Support for Universities and Colleges	532,205	5.4	505,127
3. Manitoba Student Aid	42,329	(4.4)	44,264
4. Adult Learning and Literacy	20,879	7.7	19,386
5. Capital Grants	11,571	(11.5)	13,071
6. Costs Related to Capital Assets	231	(17.2)	279
TOTAL PART A - OPERATING	609,074	4.3	583,827
SUMMARY OF PART A - OPERATING			
Operating Expenditures	597,272	4.7	570,477
Capital Grants	11,571	(11.5)	13,071
Costs Related to Capital Assets			
General Assets	231	(17.2)	279
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	609,074	4.3	583,827
PART B - CAPITAL INVESTMENT			
44. Capital Assets			
General Assets	600	-	600
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	600	-	600

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	572,335
Allocation of funds from:	
- Employee Pensions and Other Costs	6,034
- Health and Healthy Living	1,199
- Enabling Appropriations re: Enabling Vote - Post-Secondary Support	4,500
Allocation of funds to:	
- Competitiveness, Training and Trade	(222)
- Science, Technology, Energy and Mines	(19)
Estimates of Expenditure 2008/09 (Adjusted)	583,827

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION AND FINANCE	1,859	1,700
		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 sustainable development, and Aboriginal education and training.		
		<i>Policy and Planning:</i> Supports departmental policy development, planning processes, and intergovernmental activity through a co-ordinated corporate approach by providing information and analysis, enabling external and internal linkages and facilitating communication.		
	(a)	Minister's Salary	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	484	480
		(2) Other Expenditures	114	113
		Subtotal (b)	598	593
	(c)	Policy and Planning		
		(1) Salaries and Employee Benefits	320	242
		(2) Other Expenditures	145	70
		Subtotal (c)	465	312
	(d)	Administration and Finance	750	750
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES.	532,205	505,127
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
<i>College Grants:</i> Provides financial support to Assiniboine Community College, Red River College, École technique et professionnelle, and the Winnipeg Technical College.				
<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	1,057	935
	(2)	Other Expenditures	405	425
		Subtotal (a)	1,462	1,360
(b)		University Operating Grants	396,336	372,685
(c)		Post-Secondary Strategic Initiatives Fund	867	500
(d)		College Grants	85,690	82,102
(e)		College Expansion Initiative	37,521	35,269
(f)		Access Program	9,094	8,549
(g)		Advanced Education and Training Assistance	5,135	4,662
(h)		Stevenson Aviation Centre		
	(1)	Salaries and Employee Benefits	1,719	1,676
	(2)	Less: Recoverable from Red River College	(1,719)	(1,676)
		Subtotal (h)	-	-
(i)		Less: Recoverable from other appropriations	(3,900)	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.3	3.	MANITOBA STUDENT AID	42,329	44,264
		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 provincial financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Medical Student/Resident Financial Assistance Program, Manitoba Graduate Scholarships, Access Bursary, Prince of Wales/Princess Anne Awards, and Aboriginal Education Awards, as well as the federally-funded Canada Millennium Scholarship Fund, Millennium Adult Learner Bursary and Canada Student Grants.		
		Through the Bright Futures Fund, in partnership with Manitoba Education, Citizenship and Youth, administers projects which provide early intervention programming for low income and at-risk public school students to increase their access to post-secondary education.		
		Through the Private Vocational Institutions Unit, provides policy direction to the operators of private vocational institutions to ensure compliance with The Private Vocational Institutions Act and Manitoba Regulation and ensures that educational institutions meet designation criteria for student aid purposes.		
	(a)	Salaries and Employee Benefits	4,026	3,938
	(b)	Other Expenditures	1,249	1,244
	(c)	Manitoba Bursaries and Funds		
	(1)	Manitoba Bursary Fund	9,260	8,260
	(2)	Manitoba Scholarship and Bursary Initiative	5,000	5,000
	(3)	Medical Student/Resident Financial Assistance	3,721	3,496
	(4)	Manitoba Graduate Scholarships	2,000	2,000
	(5)	Bright Futures Fund	2,000	1,000
	(6)	Loans and Bursaries	3,023	3,238
	(7)	Aboriginal Medical Student Scholarship	84	42
		Subtotal (c)	25,088	23,036
	(d)	Canada Grants and Funds		
	(1)	Canada Millennium Scholarship Fund	10,930	12,785
	(2)	Canada Study Grants	1,500	3,000
		Subtotal (d)	12,430	15,785
	(e)	Student Loan Administration	3,257	3,757
	(f)	Less: Recoverable from Health and Healthy Living	(3,721)	(3,496)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.4	4.	ADULT LEARNING AND LITERACY	20,879	19,386
		Leads the development and implementation of a provincial Adult Literacy Strategy. Funds and supports agencies to provide tuition-free literacy programs for adults seeking to improve their literacy skills to meet employment, training, and/or personal goals. Registers and funds Adult Learning Centres, to provide tuition-free high school credit and upgrading courses leading towards high school completion and/or post-secondary education and employment opportunities. Administers the General Educational Development (GED) Testing Service in selected subject areas for adult Manitobans to obtain equivalency to high school graduation.		
		(a) Salaries and Employee Benefits	922	912
		(b) Other Expenditures	403	402
		(c) Adult Learning Centres	16,944	15,563
		(d) Adult Literacy	2,610	2,509
44.5	5.	CAPITAL GRANTS	11,571 (1)	13,071
		(a) Universities	9,754	9,754
		(b) Colleges	1,817	3,317
44.6	6.	COSTS RELATED TO CAPITAL ASSETS	231	279
		Provides for costs related to capital assets.		
		(a) Desktop Services - Enterprise Software Licences	8	8
		(b) Amortization Expense	130	172
		(c) Interest Expense	93	99
		TOTAL PART A - OPERATING	609,074	583,827

PART B - CAPITAL INVESTMENT

44.7	44.	CAPITAL ASSETS	600	600
		Provides for the replacement of the Student Financial Aid Information System.		

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
AGRICULTURE, FOOD AND RURAL INITIATIVES (3)			
PART A - OPERATING			
1. Policy and Management	8,485	0.7	8,428
2. Risk Management, Credit and Income Support Programs	143,831	2.2	140,769
3. Agri-Industry Development and Innovation	27,218	6.0	25,684
4. Agri-Food and Rural Development	45,595	5.1	43,364
5. Costs Related to Capital Assets	580	9.0	532
TOTAL PART A - OPERATING	225,709	3.2	218,777
SUMMARY OF PART A - OPERATING			
Operating Expenditures	217,535	3.2	210,891
Capital Grants	7,594	3.3	7,354
Costs Related to Capital Assets			
General Assets	580	9.0	532
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	225,709	3.2	218,777
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	466	275.8	124
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	466	275.8	124

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	217,051
Transfer of functions to:	
- Finance	(36)
Allocation of funds from:	
- Employee Pensions and Other Costs	1,270
- Enabling Appropriations re: Internal Service Adjustments	572
Allocation of funds to:	
- Science, Technology, Energy and Mines	(80)
Estimates of Expenditure 2008/09 (Adjusted)	<u>218,777</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
PART A - OPERATING				
3.1	1.	POLICY AND MANAGEMENT.	8,485	8,428
		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	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	618	597
		(2) Other Expenditures	66	66
		(3) Policy Studies	71	71
		Subtotal (b)	755	734
	(c)	Strategic Planning Directorate		
		(1) Salaries and Employee Benefits	550	583
		(2) Other Expenditures	142	155
		Subtotal (c)	692	738
	(d)	Policy Analysis		
		(1) Salaries and Employee Benefits	1,434	1,425
		(2) Other Expenditures	350	333
		Subtotal (d)	1,784	1,758
	(e)	Knowledge Management		
		(1) Salaries and Employee Benefits	1,753	1,760
		(2) Other Expenditures	278	275
		Subtotal (e)	2,031	2,035
	(f)	Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	743	706
		(2) Other Expenditures	403	402
		(3) Grant Assistance - Special Farm Assistance	90	90
		Subtotal (f)	1,236	1,198

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(g)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,093	1,116
		(2) Other Expenditures	389	355
		Subtotal (g)	1,482	1,471
	(h)	Human Resource Management Services		
		(1) Salaries and Employee Benefits	404	392
		(2) Other Expenditures	55	57
		Subtotal (h)	459	449
3.2	2.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	143,831	140,769
		<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>Agricultural Income Stabilization:</i> Provides for Manitoba's share of assistance under the AgriInvest and AgriStability programs, which are intended to help farmers manage their operations when they incur a decline in income.		
		<i>Food Industry Development:</i> Provides support to Manitoba's Food Industry 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	10,873	11,102
		(2) AgriInsurance	45,660	46,558
		(3) Wildlife Damage Compensation	1,057	889
		(4) Net Interest Costs, Loan Provisions and Program Incentives	833	1,358
		Subtotal (a)	58,423	59,907
	(b)	Agricultural Income Stabilization		
		(1) AgriInvest	14,579	14,579
		(2) AgriStability	39,139	36,935
		Subtotal (b)	53,718	51,514
	(c)	Food Industry Development	1,026	1,000
	(d)	Farmland School Tax Rebate	32,778	30,212
	(e)	Less: Recoverable from Rural Economic Development Initiatives	(2,114)	(1,864)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
3.3	3.	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	27,218	25,684
		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, animal welfare, 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	4,964	4,659
		(2) Other Expenditures	1,702	1,701
		(3) Grant Assistance - Operating	495	495
		(4) Grant Assistance - Capital	200	200
		Subtotal (a)	7,361	7,055
	(b)	Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	2,208	1,581
		(2) Other Expenditures	2,432	1,699
		Subtotal (b)	4,640	3,280
	(c)	Crop Industry		
		(1) Salaries and Employee Benefits	2,476	2,402
		(2) Other Expenditures	686	675
		Subtotal (c)	3,162	3,077

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(d)	Agri-Environment		
	(1)	Salaries and Employee Benefits	2,154	2,084
	(2)	Other Expenditures	714	710
	(3)	Grant Assistance - Nutrient and Manure Management	2,288	2,288
		Subtotal (d)	5,156	5,082
	(e)	Land Use		
	(1)	Salaries and Employee Benefits	934	966
	(2)	Other Expenditures	785	746
		Subtotal (e)	1,719	1,712
	(f)	Agri-Food Innovation and Adaptation		
	(1)	Salaries and Employee Benefits	1,427	1,485
	(2)	Other Expenditures	283	273
		Subtotal (f)	1,710	1,758
	(g)	Agri-Food Research and Development Initiative	750	1,000
	(h)	Grant to the University of Manitoba	869	869
	(i)	Grant to the Prairie Agricultural Machinery Institute	333	333
	(j)	Agricultural Sustainability Initiative	1,118	1,118
	(k)	Irrigation Development	600	600
	(l)	Less: Recoverable from Rural Economic Development Initiatives	(200)	(200)
3.4	4.	AGRI-FOOD AND RURAL DEVELOPMENT	45,595	43,364
		Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers extension services 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 through Growing Opportunities Centres. 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 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(a)	Growing Opportunities Centres		
		(1) Salaries and Employee Benefits	11,074	10,801
		(2) Other Expenditures	3,606	3,499
		Subtotal (a)	14,680	14,300
	(b)	Economy and Rural Development		
		(1) Salaries and Employee Benefits	2,234	2,195
		(2) Other Expenditures	1,409	1,441
		(3) Grant Assistance - Agricultural Societies	369	369
		(4) Other Grant Assistance	44	44
		(5) Grant Assistance - Regional Development Corporations	545	545
		Subtotal (b)	4,601	4,594
	(c)	Food Development Centre	2,385 (1)	2,330
	(d)	Food Commercialization and Marketing		
		(1) Salaries and Employee Benefits	784	810
		(2) Other Expenditures	482	515
		Subtotal (d)	1,266	1,325
	(e)	Infrastructure Development Grants	2,715	2,715
	(f)	Less: Recoverable from Rural Economic Development Initiatives	(4,452)	(4,350)
	(g)	Rural Economic Development Initiatives	24,400	22,450
3.5	5.	COSTS RELATED TO CAPITAL ASSETS	580	532
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	131	131
	(b)	Amortization Expense	376	345
	(c)	Interest Expense	73	56
		TOTAL PART A - OPERATING	225,709	218,777

PART B - CAPITAL INVESTMENT

3.6	3.	CAPITAL ASSETS	466	124
		Provides for acquisition of equipment.		

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2009/10 Estimates of Expenditure (see page 169).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission	6,382	0.6	6,346
2. Costs Related to Capital Assets	52	-	52
TOTAL PART A - OPERATING	6,434	0.6	6,398
SUMMARY OF PART A - OPERATING			
Operating Expenditures	6,382	0.6	6,346
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	52	-	52
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	6,434	0.6	6,398

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	6,235
Allocation of funds from:	
- Employee Pensions and Other Costs	170
Allocation of funds to:	
- Science, Technology, Energy and Mines	(7)
Estimates of Expenditure 2008/09 (Adjusted)	6,398

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
PART A - OPERATING				
17.1	1.	CIVIL SERVICE COMMISSION	6,382	6,346
		The Civil Service Commission provides leadership and services in people management through the development of corporate human resource policies and programs for all departments, agencies, boards and commissions whose staff are appointed under The Civil Service Act. Programs and services include those that will attract a well qualified and representative work force, develop employees to their full potential and support departments in providing excellent public services. Employee assistance counselling is provided to support employee well being in the workplace and to promote a culture of respect for all employees. Diversity is promoted and supported through a variety of policies and internship programs that will result in a workforce that is reflective of the communities that the departments serve. 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	421	416
		(2) Other Expenditures	83	87
		Subtotal (a)	504	503
	(b)	Corporate Human Resource Services		
		(1) Salaries and Employee Benefits	1,792	1,721
		(2) Other Expenditures	977	1,004
		Subtotal (b)	2,769	2,725
	(c)	Employee Assistance Program		
		(1) Salaries and Employee Benefits	796	761
		(2) Other Expenditures	188	194
			984	955
		(3) Less: Recoverable from other appropriations	(133)	(128)
		Subtotal (c)	851	827
	(d)	Internship, Equity and Employee Development	2,258	2,291
	(e)	Organization and Staff Development Agency	-	(1)

1. The Organization and Staff Development Agency functions as a special operating agency and, on this basis, no funding is required in the 2009/10 Estimates of Expenditure (see page 169).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.2	2.	COSTS RELATED TO CAPITAL ASSETS	<u>52</u>	<u>52</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	11	11
	(b)	Amortization Expense	41	41
		TOTAL PART A - OPERATING	<u><u>6,434</u></u>	<u><u>6,398</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
COMPETITIVENESS, TRAINING AND TRADE (10)			
PART A - OPERATING			
1. Administration and Finance	4,617	(0.8)	4,654
2. Business Services	13,486	(1.2)	13,647
3. Labour Market Skills	123,959	18.7	104,392
4. Community and Economic Development	2,120	0.1	2,118
5. International Relations and Trade	4,198	(1.7)	4,271
6. Costs Related to Capital Assets	1,283	16.1	1,105
TOTAL PART A - OPERATING	149,663	15.0	130,187
SUMMARY OF PART A - OPERATING			
Operating Expenditures	148,380	15.0	129,082
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,283	16.1	1,105
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	149,663	15.0	130,187
PART B - CAPITAL INVESTMENT			
10. Capital Assets			
General Assets	789	(23.4)	1,030
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	789	(23.4)	1,030

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
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COMPETITIVENESS, TRAINING AND TRADE (10) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	119,121
Transfer of functions from:	
- Finance	107
- Science, Technology, Energy and Mines	83
Transfer of recovery authority to:	
- Family Services and Housing	9,374
Allocation of funds from:	
- Advanced Education and Literacy	222
- Employee Pensions and Other Costs	1,250
- Executive Council	15
- Enabling Appropriations re: Internal Service Adjustments	90
Allocation of funds to:	
- Science, Technology, Energy and Mines	(75)
Estimates of Expenditure 2008/09 (Adjusted)	130,187

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
PART A - OPERATING				
10.1		1. ADMINISTRATION AND FINANCE	4,617	4,654
		<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 provides labour market analysis and information to facilitate linkages between education, employers and individuals in the labour market.		
		<i>Manitoba Bureau of Statistics:</i> Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
		(a) Minister's Salary	46	45
		(b) Executive Support		
		(1) Salaries and Employee Benefits	562	544
		(2) Other Expenditures	73	77
		Subtotal (b)	635	621
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,643	1,675
		(2) Other Expenditures	405	424
			2,048	2,099
		(3) Less: Recoverable from Science, Technology, Energy and Mines	(150)	(150)
		Subtotal (c)	1,898	1,949
		(d) Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	844	844
		(2) Other Expenditures	237	248
		Subtotal (d)	1,081	1,092
		(e) Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	818	800
		(2) Other Expenditures	199	207
			1,017	1,007
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (e)	957	947

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
10.2	2.	BUSINESS SERVICES	13,486	13,647
		<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 and Marketing Support:</i> Provides sector knowledge to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development, and management. Economic development opportunities are encouraged and facilitated utilizing Manitoba's natural advantages and diversified industrial capabilities. The Marketing Support Group co-ordinates marketing and communication activities, the promotion of trade and investment and the development of market intelligence and other information.		
		<i>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>Competitiveness Initiatives:</i> Leads, co-ordinates and delivers initiatives for improving government service delivery to businesses, the Manitoba Manufacturing Sector Economic Development Strategy, and other initiatives that aim to advance the productivity and competitiveness of businesses in Manitoba.		
		<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	1,137	1,186
	(2)	Other Expenditures	328	344
	(3)	Programs		
	(a)	Manitoba Industrial Opportunities	11,444	7,055
	(b)	Vision Capital	-	575
	(c)	Manitoba Business Development Fund	1,173	1,173
	(d)	Third Party Managed Capital Funds	2,563	2,243
			15,180	11,046
	(e)	Less: Interest Recovery	(8,210)	(4,078)
		Subtotal (3)	6,970	6,968
		Subtotal (a)	8,435	8,498

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
		(b) Industry Consulting and Marketing Support		
		(1) Salaries and Employee Benefits	845	887
		(2) Other Expenditures	327	342
		Subtotal (b)	1,172	1,229
		(c) Small Business Development		
		(1) Salaries and Employee Benefits	1,261	1,263
		(2) Other Expenditures	648	678
		(3) Grants	60	60
		Subtotal (c)	1,969	2,001
		(d) Business Immigration and Investment		
		(1) Salaries and Employee Benefits	318	313
		(2) Other Expenditures	64	70
		Subtotal (d)	382	383
		(e) Competitiveness Initiatives		
		(1) Salaries and Employee Benefits	348	344
		(2) Other Expenditures	97	99
		Subtotal (e)	445	443
		(f) Economic Partnership Agreement	1,083 (1)	1,093
10.3	3.	LABOUR MARKET SKILLS	123,959	104,392

Consists of programs and initiatives that create opportunities to develop a skilled and adaptable workforce to support the province's social and economic goals. Works through partnerships with business, labour and industry to enable Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

Industry and Workforce Development: Provides strategic direction, co-ordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Labour Market Skills Programs.

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, implementation, monitoring and evaluation of the Initiative.

1. Total authorization for this agreement is \$5,415, comprised of \$1,083 included in the Department of Competitiveness, Training and Trade and a further \$4,332 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF	ESTIMATES OF
			EXPENDITURE 2009/10 \$ (000s)	EXPENDITURE 2008/09 \$ (000s)

COMPETITIVENESS, TRAINING AND TRADE (10) Continued

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

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 and skills development 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. The LMDA is also used to support partnerships with, and funding for, employers and employer/industry groups to address current and future workforce and labour market requirements.

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.

Canada-Manitoba Labour Market Agreement (LMA): Under an agreement between Canada and Manitoba, funding is provided by Canada to support labour market programs and services that address areas of current and emerging labour market priorities and objectives. The primary focus of the LMA is on employment and training services/supports for relatively low skilled individuals. The Department will administer the LMA funding on behalf of Manitoba and will engage other departments, as required, in the implementation of programming.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
	(a)	Industry and Workforce Development		
		(1) Salaries and Employee Benefits	280	280
		(2) Other Expenditures	263	280
		Subtotal (a)	543	560
	(b)	Hydro Northern Training Initiative		
		(1) Salaries and Employee Benefits	244	245
		(2) Other Expenditures	47	50
		(3) Training Support	1,000	1,125
		Subtotal (b)	1,291	1,420
	(c)	Industry Training Partnerships		
		(1) Salaries and Employee Benefits	701	702
		(2) Other Expenditures	127	113
		(3) Training Support	2,047	1,267
		Subtotal (c)	2,875	2,082
	(d)	Apprenticeship		
		(1) Salaries and Employee Benefits	4,108	3,780
		(2) Other Expenditures	2,017	2,017
		(3) Training Support	7,794	5,994
		Subtotal (d)	13,919	11,791
	(e)	Employment Manitoba		
		(1) Salaries and Employee Benefits	5,915	5,896
		(2) Other Expenditures	2,429	2,704
		(3) Training Support	7,865	8,065
			16,209	16,665
		(4) Less: Recoverable from Family Services and Housing	(300)	(300)
		(5) Less: Recoverable from the Canada-Manitoba Labour Market Agreement	(2,619)	(2,619)
		Subtotal (e)	13,290	13,746
	(f)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	7,233	7,011
		(2) Other Expenditures	989	989
		(3) Training Support	57,400	46,200
		Subtotal (f)	65,622	54,200
	(g)	Industry and Labour Force Investment Fund	2,600	2,600
	(h)	Canada-Manitoba Labour Market Agreement		
		(1) Salaries and Employee Benefits	893	432
		(2) Other Expenditures	543	483
		(3) Training Support	22,383	17,078
		Subtotal (h)	23,819	17,993

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	2,120	2,118
		<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	1,381	1,356
		(2) Other Expenditures	324	339
		Subtotal (a)	1,705	1,695
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	194	192
		(2) Other Expenditures	221	231
		Subtotal (b)	415	423
10.5	5.	INTERNATIONAL RELATIONS AND TRADE	4,198	4,271
		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.		
		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)	International Relations		
		(1) Salaries and Employee Benefits	965	937
		(2) Other Expenditures	611	638
		Subtotal (a)	1,576	1,575

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
COMPETITIVENESS, TRAINING AND TRADE (10) Continued				
	(b)	Manitoba Trade		
	(1)	Salaries and Employee Benefits	1,805	1,816
	(2)	Other Expenditures	1,334	1,396
	(3)	Grants	270	270
			3,409	3,482
	(4)	Less: Recoverable from Urban Development Initiatives	(1,000)	(1,000)
		Subtotal (b)	2,409	2,482
	(c)	Manitoba Office in Ottawa		
	(1)	Salaries and Employee Benefits	148	146
	(2)	Other Expenditures	65	68
		Subtotal (c)	213 (2)	214
10.6	6.	COSTS RELATED TO CAPITAL ASSETS	1,283	1,105
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	137	137
	(b)	Amortization Expense	859	685
	(c)	Interest Expense	287	283
		TOTAL PART A - OPERATING	149,663	130,187

PART B - CAPITAL INVESTMENT

10.7	10.	CAPITAL ASSETS	789	1,030
		Provides for the development or enhancement of information technology systems.		

2. The Manitoba Office in Ottawa is co-located with the Province of New Brunswick, which is contributing \$23 towards the jointly shared costs of the office. This recovery is reflected in the Estimates of Revenue.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
CONSERVATION (12)			
PART A - OPERATING			
1. Administration and Finance	10,366	(2.7)	10,658
2. Regional Operations	72,509	1.3	71,604
3. Conservation Programs	25,843	1.2	25,535
4. Environmental Stewardship	8,087	5.0	7,704
5. International Institute for Sustainable Development	1,196	-	1,196
6. Minor Capital Projects	2,509	(31.6)	3,669
7. Costs Related to Capital Assets	7,460	17.0	6,377
TOTAL PART A - OPERATING	127,970	1.0	126,743
SUMMARY OF PART A - OPERATING			
Operating Expenditures	120,510	0.1	120,366
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,990	2.4	1,944
Infrastructure Assets	5,470	23.4	4,433
TOTAL PART A - OPERATING	127,970	1.0	126,743
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	600	-	600
Infrastructure Assets	16,757	72.6	9,711
TOTAL PART B - CAPITAL INVESTMENT	17,357	68.3	10,311

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	123,077
Transfer of functions to:	
- Finance	(81)
- Health and Healthy Living	(122)
Allocation of funds from:	
- Employee Pensions and Other Costs	4,000
Allocation of funds to:	
- Science, Technology, Energy and Mines	(131)
Estimates of Expenditure 2008/09 (Adjusted)	126,743

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CONSERVATION (12) Continued				
PART A - OPERATING				
12.1	1.	ADMINISTRATION AND FINANCE	10,366	10,658
		Provides executive management of the department and corporate services, including financial, human resources, information technology, map sales, seasonal support, 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	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	701	678
		(2) Other Expenditures	179	179
		Subtotal (b)	880	857
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	962	982
		(2) Other Expenditures	1,431	1,431
		Subtotal (c)	2,393	2,413
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,614	1,602
		(2) Other Expenditures	387	387
		Subtotal (d)	2,001	1,989
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,450	1,525
		(2) Other Expenditures	185	185
		Subtotal (e)	1,635	1,710
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	1,582	1,646
		(2) Other Expenditures	212	212
		Subtotal (f)	1,794	1,858
	(g)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	313	300
		(2) Other Expenditures	329	330
		Subtotal (g)	642	630

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CONSERVATION (12) Continued				
	(h)	Distribution Centre		
		(1) Salaries and Employee Benefits	477	471
		(2) Other Expenditures	337	336
			<u>814</u>	<u>807</u>
		(3) Less: Recoverable from other appropriations	(50)	(50)
		Subtotal (h)	<u>764</u>	<u>757</u>
	(i)	Seasonal Support	211	399
12.2	2.	REGIONAL OPERATIONS	<u>72,509</u>	<u>71,604</u>
		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	2,587	2,502
		(2) Other Expenditures	1,508	1,502
		(3) Problem Wildlife Control	243	243
		Subtotal (a)	<u>4,338</u>	<u>4,247</u>
	(b)	Northwest Region		
		(1) Salaries and Employee Benefits	2,381	2,210
		(2) Other Expenditures	839	832
		Subtotal (b)	<u>3,220</u>	<u>3,042</u>
	(c)	Northeast Region		
		(1) Salaries and Employee Benefits	2,766	2,763
		(2) Other Expenditures	1,155	1,154
		Subtotal (c)	<u>3,921</u>	<u>3,917</u>
	(d)	Central Region		
		(1) Salaries and Employee Benefits	4,366	4,255
		(2) Other Expenditures	1,748	1,749
		Subtotal (d)	<u>6,114</u>	<u>6,004</u>
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	4,134	4,078
		(2) Other Expenditures	939	939
		Subtotal (e)	<u>5,073</u>	<u>5,017</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CONSERVATION (12) Continued				
	(f)	Western Region		
		(1) Salaries and Employee Benefits	4,285	4,268
		(2) Other Expenditures	1,441	1,435
		Subtotal (f)	5,726	5,703
	(g)	Park Operations and Maintenance		
		(1) Salaries and Employee Benefits	13,708	13,883
		(2) Other Expenditures	6,100	6,214
			19,808	20,097
		(3) Less: Recoverable from Rural Economic Development Initiatives	(472)	(472)
		Subtotal (g)	19,336	19,625
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,726	6,743
		(2) Other Expenditures	10,424	10,323
			17,150	17,066
		(3) Less: Recoverable from Emergency Expenditures	(500)	(500)
		Subtotal (h)	16,650	16,566
	(i)	Environmental Operations		
		(1) Environmental Services		
		(a) Salaries and Employee Benefits	2,245	1,892
		(b) Other Expenditures	1,284	1,287
		Subtotal (1)	3,529	3,179
		(2) Regional Services		
		(a) Salaries and Employee Benefits	3,692	3,486
		(b) Other Expenditures	910	818
		Subtotal (2)	4,602	4,304
		Subtotal (i)	8,131	7,483
12.3	3.	CONSERVATION PROGRAMS	25,843	25,535
		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	193
		(2) Other Expenditures	392	389
		Subtotal (a)	571	582

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CONSERVATION (12) Continued				
		(b) Wildlife Enhancement Initiative	225	225
		(c) Parks and Natural Areas		
		(1) Salaries and Employee Benefits	1,867	1,738
		(2) Other Expenditures	1,586	1,487
		(3) Grant Assistance	561	554
		Subtotal (c)	4,014	3,779
		(d) Forestry		
		(1) Salaries and Employee Benefits	4,831	4,756
		(2) Other Expenditures	5,377	5,284
		(3) Grant Assistance	23	23
		(4) Forest Regeneration Stock	1,001	1,001
			11,232	11,064
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,325)	(1,325)
		(6) Pineland Forest Nursery	- (1)	-
		Subtotal (d)	9,907	9,739
		(e) Habitat Enhancement Fund	60	50
		(f) Wildlife and Ecosystem Protection		
		(1) Salaries and Employee Benefits	2,334	2,252
		(2) Other Expenditures	1,137	1,243
		(3) Grant Assistance	1,036	1,007
		(4) Canada-Manitoba Waterfowl Damage Prevention Agreement	354	354
		Subtotal (f)	4,861	4,856
		(g) Special Conservation and Endangered Species Fund	125	250
		(h) Lands and Geomatics		
		(1) Salaries and Employee Benefits	1,584	1,578
		(2) Other Expenditures	3,987	3,952
			5,571	5,530
		(3) Less: Recoverable from other appropriations	(24)	(24)
		Subtotal (h)	5,547	5,506

1. The Pineland Forest Nursery functions as a special operating agency and, on this basis, no funding is required in the 2009/10 Estimates of Expenditure (see page 169).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CONSERVATION (12) Continued				
	(i)	Survey Services		
		(1) Salaries and Employee Benefits	1,661	1,676
		(2) Other Expenditures	443	443
			<u>2,104</u>	<u>2,119</u>
		(3) Less: Recoverable from other appropriations	(1,571)	(1,571)
		Subtotal (i)	<u>533</u>	<u>548</u>
12.4	4.	ENVIRONMENTAL STEWARDSHIP	8,087	7,704
		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 Nakaygum Okimawin (East Side Planning Initiative).		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	231	197
		(2) Other Expenditures	64	64
		Subtotal (a)	<u>295</u>	<u>261</u>
	(b)	Sustainable Resource and Policy Management		
		(1) Salaries and Employee Benefits	1,050	1,109
		(2) Other Expenditures	236	235
		(3) Grant Assistance	145	145
		Subtotal (b)	<u>1,431</u>	<u>1,489</u>
	(c)	Corporate Crown Land Policy		
		(1) Salaries and Employee Benefits	270	275
		(2) Other Expenditures	28	28
		Subtotal (c)	<u>298</u>	<u>303</u>
	(d)	Environmental Assessment and Licensing		
		(1) Salaries and Employee Benefits	1,477	1,508
		(2) Other Expenditures	277	276
		Subtotal (d)	<u>1,754</u>	<u>1,784</u>
	(e)	Aboriginal Relations		
		(1) Salaries and Employee Benefits	540	538
		(2) Other Expenditures	261	261
		(3) Northern Initiatives	-	175
		Subtotal (e)	<u>801</u>	<u>974</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CONSERVATION (12) Continued				
	(f)	Wabanong Nakaygum Okimawin	1,075	1,075
	(g)	Protected Areas		
		(1) Salaries and Employee Benefits	426	233
		(2) Other Expenditures	365	123
		(3) Grant Assistance	340	660
		Subtotal (g)	1,131	1,016
	(h)	Pollution Prevention		
		(1) Salaries and Employee Benefits	339	327
		(2) Other Expenditures	593	92
		Subtotal (h)	932	419
	(i)	Air Quality Management		
		(1) Salaries and Employee Benefits	303	316
		(2) Other Expenditures	67	67
		Subtotal (i)	370	383
12.5	5.	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT . . . Grant assistance to the International Institute for Sustainable Development for promotion of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.	1,196	1,196
12.6	6.	MINOR CAPITAL PROJECTS Provides for equipment purchases, the upgrade and enhancement of park and camping facilities, and interpretive facilities for the preservation of heritage marshes.	2,509	3,669
12.7	7.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	7,460	6,377
	(a)	Desktop Services - Enterprise Software Licences	219	219
	(b)	General Assets		
		(1) Amortization Expense	1,341	1,282
		(2) Interest Expense	430	443
		Subtotal (b)	1,771	1,725

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CONSERVATION (12) Continued				
	(c)	Infrastructure Assets		
		(1) Amortization Expense	2,715	2,341
		(2) Interest Expense	2,755	2,092
		Subtotal (c)	<u>5,470</u>	<u>4,433</u>
		TOTAL PART A - OPERATING	<u><u>127,970</u></u>	<u><u>126,743</u></u>

PART B - CAPITAL INVESTMENT

12.8	12.	CAPITAL ASSETS.....	<u>17,357</u>	<u>10,311</u>
		<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.		
	(a)	General Assets	600	600
	(b)	Infrastructure Assets		
		(1) Parks Infrastructure Projects	8,876	5,465
		(2) Camping Improvements	5,381	2,425
		(3) Cottage Lots Development	2,500	1,821
		Subtotal (b)	<u>16,757</u>	<u>9,711</u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
CULTURE, HERITAGE, TOURISM AND SPORT (14)			
PART A - OPERATING			
1. Administration and Finance	3,311	(1.3)	3,354
2. Culture, Heritage and Recreation Programs	46,804	0.5	46,585
3. Information Resources	12,495	(2.2)	12,776
4. Tourism and Sport	20,549	(0.7)	20,690
5. Capital Grants	4,353	(5.5)	4,605
6. Costs Related to Capital Assets	841	43.0	588
TOTAL PART A - OPERATING	88,353	(0.3)	88,598
SUMMARY OF PART A - OPERATING			
Operating Expenditures	83,159	(0.3)	83,405
Capital Grants	4,353	(5.5)	4,605
Costs Related to Capital Assets			
General Assets	841	43.0	588
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	88,353	(0.3)	88,598
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	-	(100.0)	31
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	31

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	88,172
Transfer of functions to:	
- Finance	(37)
- Health and Healthy Living	(226)
Allocation of funds from:	
- Employee Pensions and Other Costs	750
Allocation of funds to:	
- Science, Technology, Energy and Mines	(61)
Estimates of Expenditure 2008/09 (Adjusted)	88,598

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	3,311	3,354
		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	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	595	599
		(2) Other Expenditures	53	58
		Subtotal (b)	648	657
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,702	1,665
		(2) Other Expenditures	397	424
		Subtotal (c)	2,099	2,089
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	263	258
		(2) Other Expenditures	255	305
		Subtotal (d)	518	563
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	46,804	46,585
		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	551	523
		(2) Other Expenditures	69	73
		Subtotal (a)	620	596
	(b)	Grants to Cultural Organizations	11,545	11,417
	(c)	Manitoba Arts Council		
		(1) Grant Assistance	9,613	9,509
		(2) Less: Recoverable from Urban Development Initiatives	(875)	(875)
		Subtotal (c)	8,738	8,634

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued				
	(d)	Heritage Grants Advisory Council	411	417
	(e)	Arts Branch		
		(1) Salaries and Employee Benefits	663	674
		(2) Other Expenditures	167	180
		(3) Film and Sound Development	4,133	4,086
		(4) Grant Assistance	3,515	3,447
		Subtotal (e)	<u>8,478</u>	<u>8,387</u>
	(f)	Public Library Services		
		(1) Salaries and Employee Benefits	968	983
		(2) Other Expenditures	816	851
		(3) Grant Assistance	5,415	5,530
		Subtotal (f)	<u>7,199</u>	<u>7,364</u>
	(g)	Historic Resources		
		(1) Salaries and Employee Benefits	1,373	1,363
		(2) Other Expenditures	421	434
		(3) Grant Assistance	1,019	1,008
		Subtotal (g)	<u>2,813</u>	<u>2,805</u>
	(h)	Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,622	1,635
		(2) Other Expenditures	3,503	490
		(3) Grant Assistance	2,075	5,040
			<u>7,200</u>	<u>7,165</u>
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	<u>(200)</u>	<u>(200)</u>
		Subtotal (h)	<u>7,000</u>	<u>6,965</u>
14.3	3.	INFORMATION RESOURCES	<u>12,495</u>	<u>12,776</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; central co-ordination and policy support for access and privacy; and operation of the Legislative Library.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued				
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,164	4,175
		(2) Other Expenditures	1,219	1,313
		(3) Public Sector Advertising	1,966	1,967
			7,349	7,455
		(4) Less: Recoverable from other appropriations	(2,725)	(2,725)
		Subtotal (a)	4,624	4,730
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,692	1,695
		(2) Other Expenditures	548	533
			2,240	2,228
		(3) Less: Recoverable from other appropriations	(290)	(290)
		Subtotal (b)	1,950	1,938
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,884	2,932
		(2) Other Expenditures	1,999	2,068
			4,883	5,000
		(3) Less: Recoverable from other appropriations	(545)	(459)
		Subtotal (c)	4,338	4,541
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	984	923
		(2) Other Expenditures	599	644
		Subtotal (d)	1,583	1,567
14.4	4.	TOURISM AND SPORT	20,549	20,690
		Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba. Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba.		
	(a)	Travel Manitoba		
		(1) Grant Assistance	7,602	7,544
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (a)	7,102	7,044

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
CULTURE, HERITAGE, TOURISM AND SPORT (14) Continued				
	(b)	Tourism Secretariat		
	(1)	Salaries and Employee Benefits	478	467
	(2)	Other Expenditures	376	414
	(3)	Grant Assistance	629	630
		Subtotal (b)	1,483	1,511
	(c)	Sport Manitoba	11,504	11,385
	(d)	Sport Secretariat		
	(1)	Salaries and Employee Benefits	208	216
	(2)	Other Expenditures	89	96
	(3)	Grant Assistance	163	438
		Subtotal (d)	460	750
14.5	5.	CAPITAL GRANTS	4,353	4,605
	(a)	Cultural Organizations	703	955
	(b)	Heritage Buildings	235	235
	(c)	Community Places Program	3,915	3,915
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
14.6	6.	COSTS RELATED TO CAPITAL ASSETS	841	588
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	100	100
	(b)	Amortization Expense	470	356
	(c)	Interest Expense	271	132
		TOTAL PART A - OPERATING	88,353	88,598
PART B - CAPITAL INVESTMENT				
14.7	14.	CAPITAL ASSETS	-	31
		Provided for the acquisition of equipment.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
EDUCATION, CITIZENSHIP AND YOUTH (16)			
PART A - OPERATING			
1. Administration and Finance	4,704	1.0	4,658
2. School Programs	27,925	(4.2)	29,141
3. Bureau de l'éducation française	10,497	(4.7)	11,013
4. Education and School Tax Credits	266,706	5.4	252,975
5. Support to Schools	1,110,157	5.0	1,057,718
6. MB4Youth	6,920	(3.5)	7,168
7. Capital Funding	46,779	(1.6)	47,542
8. Costs Related to Capital Assets	350	(4.1)	365
TOTAL PART A - OPERATING	1,474,038	4.5	1,410,580
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,426,909	4.7	1,362,673
Capital Grants	46,779	(1.6)	47,542
Costs Related to Capital Assets			
General Assets	350	(4.1)	365
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,474,038	4.5	1,410,580

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	1,409,139
Transfer of functions to:	
- Finance	(37)
Allocation of funds from:	
- Employee Pensions and Other Costs	1,596
Allocation of funds to:	
- Science, Technology, Energy and Mines	(118)
Estimates of Expenditure 2008/09 (Adjusted)	<u>1,410,580</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE	4,704	4,658
		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, sustainable development, systems and technology services, and research and planning.		
	(a)	Minister's Salary	46	45
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	598	602
	(2)	Other Expenditures	112	115
		Subtotal (b)	710	717
	(c)	Human Resource Services		
	(1)	Salaries and Employee Benefits	1,018	1,002
	(2)	Other Expenditures	170	166
		Subtotal (c)	1,188	1,168
	(d)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,299	1,279
	(2)	Other Expenditures	606	610
		Subtotal (d)	1,905	1,889
	(e)	Systems and Technology Services		
	(1)	Salaries and Employee Benefits	1,028	997
	(2)	Other Expenditures	397	412
		Subtotal (e)	1,425	1,409
	(f)	Less: Recoverable from Advanced Education and Literacy	(570)	(570)
16.2	2.	SCHOOL PROGRAMS	27,925	29,141
		Provides 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 EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
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EDUCATION, CITIZENSHIP AND YOUTH (16) Continued

Instruction, Curriculum and Assessment: Develops curriculum, distance delivery courses, Grade 12 standards tests and provincial assessments at Grades 3, 7 and 8, and policy and support documents related to Kindergarten to Grade 12 programs. Delivers print-based distance education courses and co-ordinates the delivery of web-based courses. Administers national/international assessments and provincial standards tests. Provides leadership and support for professional learning in multiple formats. Conducts reviews of learning resources to recommend curriculum-matched materials. Supports effective transition of youth from school to work/post-secondary education through career development. Provides leadership and support for government initiatives in priority areas such as rural and northern education, education in low income communities, Aboriginal education and sustainable development.

Program and Student Services: Provides consultative support and professional learning opportunities for educators and clinicians 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. Works with Healthy Child Manitoba, the Youth Justice System and other service providers to deliver programming and supports to improve the well-being of Manitoba's children and youth.

Educational Resources: Provides support to educators through the production and distribution of print and non-print educational resources including provincial curricula and distance learning courses, as well as Braille, audio and video formats for blind and visually impaired students. Collaborates with school divisions, post-secondary educational and international organizations to implement a variety of services for the visual impaired student. Provides access to curriculum and aligned learning resources for teachers and other educators through the Instructional Resources Library. Co-ordinates the Kindergarten to Grade 12 website.

(a) Division Administration				
(1) Salaries and Employee Benefits			320	315
(2) Other Expenditures			75	80
Subtotal (a)			395	395

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,886	3,814
		(2) Other Expenditures	464	590
		Subtotal (b)	<u>4,350</u>	<u>4,404</u>
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	7,526	7,703
		(2) Other Expenditures	4,949	5,772
		(3) Assistance	354	394
		Subtotal (c)	<u>12,829</u>	<u>13,869</u>
	(d)	Program and Student Services		
		(1) Salaries and Employee Benefits	3,515	3,286
		(2) Other Expenditures	1,442	1,768
		(3) Assistance	221	221
		Subtotal (d)	<u>5,178</u>	<u>5,275</u>
	(e)	Educational Resources		
		(1) Salaries and Employee Benefits	3,873	3,807
		(2) Other Expenditures	1,300	1,391
		Subtotal (e)	<u>5,173</u>	<u>5,198</u>
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	<u>10,497</u>	<u>11,013</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 educational stakeholders, educators and parents. Administers intergovernmental agreements and programs including the Canada-Manitoba Agreement on Minority Language Education and Second Official Language Instruction. Provides leadership and support for educational programming in the Kindergarten to Grade 12 school system as it pertains to French language education in Manitoba.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	188	190
		(2) Other Expenditures	61	64
		Subtotal (a)	<u>249</u>	<u>254</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
	(b)	Curriculum Development and Implementation		
	(1)	Salaries and Employee Benefits	1,531	1,525
	(2)	Other Expenditures	649	815
		Subtotal (b)	<u>2,180</u>	<u>2,340</u>
	(c)	Educational Support Services		
	(1)	Salaries and Employee Benefits	1,469	1,449
	(2)	Other Expenditures	363	464
		Subtotal (c)	<u>1,832</u>	<u>1,913</u>
	(d)	Official Languages Programs and Administrative Services		
	(1)	Salaries and Employee Benefits	998	993
	(2)	Other Expenditures	926	1,132
	(3)	Assistance	3,416	3,416
		Subtotal (d)	<u>5,340</u>	<u>5,541</u>
	(e)	Library and Materials Production		
	(1)	Salaries and Employee Benefits	606	593
	(2)	Other Expenditures	290	372
		Subtotal (e)	<u>896</u>	<u>965</u>
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS	<u>266,706</u>	<u>252,975</u>
		Funds the Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs which primarily offset education related property taxes.		
	(a)	Education Property Tax Credit	264,896	251,000
	(b)	School Tax Assistance for Tenants and Homeowners (55+)	1,810	1,975
16.5	5.	SUPPORT TO SCHOOLS	<u>1,110,157</u>	<u>1,057,718</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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
<p><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.</p> <p><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.</p> <p><i>Aboriginal Education Directorate:</i> Establishes policy, co-ordinates 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.</p> <p><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.</p> <p><i>Other Grants:</i> Provides grant support to various educational organizations.</p> <p><i>Teachers' Retirement Allowances Fund:</i> Provides funding for the employer's share of current service contributions and interest costs associated with borrowings to partially fund the outstanding liability.</p>				
	(a)	Schools Finance		
		(1) Salaries and Employee Benefits	1,080	1,091
		(2) Other Expenditures	149	155
		(3) Property Assessment	3,077	2,897
		Subtotal (a)	<u>4,306</u>	<u>4,143</u>
	(b)	Education Administration Services		
		(1) Salaries and Employee Benefits	2,089	2,054
		(2) Other Expenditures	562	560
		Subtotal (b)	<u>2,651</u>	<u>2,614</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
	(c)	Schools Information System		
		(1) Salaries and Employee Benefits	638	623
		(2) Other Expenditures	274	370
		Subtotal (c)	912	993
	(d)	Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	847	860
		(2) Other Expenditures	602	726
		Subtotal (d)	1,449	1,586
	(e)	Schools Grants		
		(1) Operating Grants	929,807	877,432
		(2) General Support Grants	27,579	26,892
		Subtotal (e)	957,386	904,324
	(f)	Other Grants	3,799	3,703
	(g)	Teachers' Retirement Allowances Fund	139,834	140,535
	(h)	Less: Recoverable from Advanced Education and Literacy	(180)	(180)
16.6	6.	MB4YOUTH	6,920	7,168
		Provides funding and support to programs and services to improve training, employment, access to career information and citizenship opportunities for youth. 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	2,237	2,183
	(b)	Other Expenditures	594	637
	(c)	Career and Leadership Development	2,892	2,596
	(d)	Youth Community Partnerships	6,236	6,281
	(e)	Partners for Careers	324	334
			12,283	12,031
	(f)	Less: Recoverable from Aboriginal and Northern Affairs	(200)	(200)
	(g)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,163)	(4,163)
	(h)	Less: Recoverable from Advanced Education and Literacy	(1,000)	(500)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
16.7	7.	CAPITAL FUNDING	46,779	47,542
		Provides capital funding for school divisions.		
16.8	8.	COSTS RELATED TO CAPITAL ASSETS	350	365
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	186	186
	(b)	Amortization Expense	141	151
	(c)	Interest Expense	23	28
		TOTAL PART A - OPERATING	1,474,038	1,410,580

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	15,124	(13.3)	17,448
TOTAL PART A - OPERATING	15,124	(13.3)	17,448
SUMMARY OF PART A - OPERATING			
Operating Expenditures	15,124	(13.3)	17,448
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	15,124	(13.3)	17,448

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	79,604
Allocation of funds to:	
- Legislative Assembly	(557)
- Executive Council	(115)
- Aboriginal and Northern Affairs	(240)
- Advanced Education and Literacy	(6,034)
- Agriculture, Food and Rural Initiatives	(1,270)
- Civil Service Commission	(170)
- Competitiveness, Training and Trade	(1,250)
- Conservation	(4,000)
- Culture, Heritage, Tourism and Sport	(750)
- Education, Citizenship and Youth	(1,596)
- Family Services and Housing	(5,670)
- Finance	(19,070)
- Health and Healthy Living	(3,175)
- Healthy Child Manitoba	(80)
- Infrastructure and Transportation	(6,650)
- Intergovernmental Affairs	(754)
- Justice	(7,970)
- Labour and Immigration	(820)
- Manitoba Seniors and Healthy Aging Secretariat	(25)
- Science, Technology, Energy and Mines	(1,400)
- Water Stewardship	(560)
Estimates of Expenditure 2008/09 (Adjusted)	17,448

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS.	15,124	17,448
		Provides for the cost of various payments related to employees, including: the employer's share of current service contributions and interest costs; severance and separation pay liability; and other payments by the government as an employer.		
	(a)	Civil Service Superannuation Plan		
	(1)	Pension Related Costs	66,701	63,697
	(2)	Less: Recoverable from other appropriations	(59,067) (1)	(56,218)
		Subtotal (a)	7,634	7,479
	(b)	Other Salary Related Benefits	7,475	9,954
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	4,875	4,276
	(2)	Less: Recoverable from other appropriations	(4,860) (1)	(4,261)
		Subtotal (c)	15	15
		Subtotal (a) to (c)	15,124	17,448
	(d)	Canada Pension Plan	32,971	32,623
	(e)	Employment Insurance Plan	15,293	15,623
	(f)	Civil Service Group Life Insurance	2,109	2,019
	(g)	Dental Plan	8,472	8,247
	(h)	Vision Care	1,201	1,253
	(i)	Prescription Drug Plan	3,660	3,754
	(j)	Ambulance and Hospital Semi-Private Plan	205	199
	(k)	Long Term Disability Plan	5,361	5,347
	(l)	Levy for Health and Post-Secondary Education	19,818	19,029
	(m)	Health Spending Account	1,887	1,697
		Subtotal (d) to (m)	90,977	89,791
	(n)	Less: Recoverable from other appropriations	(90,977) (1)	(89,791)
		TOTAL PART A - OPERATING	15,124	17,448

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
FAMILY SERVICES AND HOUSING (9)			
PART A - OPERATING			
1. Administration and Finance	13,244	(2.3)	13,560
2. Housing	60,076	40.1	42,889
3. Disability Programs and Employment and Income Assistance	614,220	2.3	600,227
4. Child and Family Services	435,631	8.3	402,413
5. Community Service Delivery	127,494	(0.5)	128,078
6. Costs Related to Capital Assets	5,417	(5.0)	5,704
TOTAL PART A - OPERATING	1,256,082	5.3	1,192,871
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,250,665	5.3	1,187,167
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	5,417	(5.0)	5,704
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,256,082	5.3	1,192,871
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	931	1.4	918
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	931	1.4	918

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
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FAMILY SERVICES AND HOUSING (9) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	1,196,762
Transfer of functions to:	
- Finance	(81)
Transfer of recovery authority from:	
- Competitiveness, Training and Trade	(9,374)
Allocation of funds from:	
- Employee Pensions and Other Costs	5,670
- Enabling Appropriations re: Internal Service Adjustments	750
Allocation of funds to:	
- Health and Healthy Living	(100)
- Justice	(188)
- Science, Technology, Energy and Mines	(568)
Estimates of Expenditure 2008/09 (Adjusted)	1,192,871

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	13,244	13,560
		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	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	689	706
		(2) Other Expenditures	62	65
		Subtotal (b)	751	771
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	358	374
		(2) Other Expenditures	80	84
		Subtotal (c)	438	458
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,617	1,651
		(2) Other Expenditures	101	106
		Subtotal (d)	1,718	1,757
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,224	1,251
		(2) Other Expenditures	116	128
		Subtotal (e)	1,340	1,379
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,968	2,010
		(2) Other Expenditures	363	382
		Subtotal (f)	2,331	2,392

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(g)	Innovation, Information and Technology		
	(1)	Salaries and Employee Benefits	3,305	3,293
	(2)	Other Expenditures	1,629	1,717
		Subtotal (g)	4,934	5,010
	(h)	Disabilities Issues Office		
	(1)	Salaries and Employee Benefits	316	319
	(2)	Other Expenditures	98	103
		Subtotal (h)	414	422
	(i)	Agency Accountability and Support Unit		
	(1)	Salaries and Employee Benefits	922	957
	(2)	Other Expenditures	350	369
		Subtotal (i)	1,272	1,326
9.2	2.	HOUSING	60,076	42,889
		<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 programs for low income households.		
		Provides program development, co-ordination and support services for strategic and operational decision making, monitoring of external operating and property management agreements, management and administrative support for corporate programs and services ensuring effective program delivery and appropriate utilization of resources, and grant and subsidy benefit payments to low income renters under shelter assistance programs.		
	(a)	Corporate Administration		
	(1)	Salaries and Employee Benefits	344	349
	(2)	Other Expenditures	66	65
		Subtotal (a)	410	414
	(b)	The Manitoba Housing and Renewal Corporation		
	(1)	Transfer Payments	47,349	33,431
	(2)	Shelter Benefits	12,317	9,044
		Subtotal (b)	59,666 (1)	42,475

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
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FAMILY SERVICES AND HOUSING (9) Continued

9.3	3.	DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE	614,220	600,227
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Responsible for programs that assist adults with mental disabilities to live in the community and families to care for their children with developmental and/or physical disabilities at home. 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 for adults with a mental disability and children with disabilities and their families. Ensure that appropriate services are delivered to individuals and families through a quality assurance framework.

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 Special Services: Provides families who have children with a developmental and/or physical disability with some of the additional services and supports they may need to raise their children at home and strengthen family resiliency.

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 participants to 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.

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, including Supported Employment.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
		55 PLUS: Provides quarterly income 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	2,243	2,256
		(2) Other Expenditures	2,696	2,841
		Subtotal (a)	4,939	5,097
	(b)	Disability Programs		
		(1) Salaries and Employee Benefits	982	1,004
		(2) Other Expenditures	423	446
		(3) Supported Living	195,723	185,591
		(4) Children's Special Services	26,242	23,570
		Subtotal (b)	223,370	210,611
	(c)	Employment and Income Supports		
		(1) Salaries and Employee Benefits	2,109	2,141
		(2) Other Expenditures	602	633
		(3) Employment and Income Assistance	281,910	281,910
		(4) Health Services	60,533	60,773
		(5) Income Assistance for Persons with Disabilities	23,339	23,113
		(6) Vocational Rehabilitation	9,637	9,475
		(7) 55 PLUS	5,382	5,382
		(8) Building Independence	5,064	3,746
		(9) Manitoba Child Benefit	5,154	5,154
			393,730	392,327
	(10)	Less: Recoverable from Canada-Manitoba Labour Market Agreement	(8,339)	(8,339)
		Subtotal (c)	385,391	383,988
	(d)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	408	413
		(2) Other Expenditures	112	118
		Subtotal (d)	520	531

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
9.4	4.	CHILD AND FAMILY SERVICES	435,631	402,413
		<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, policy support, fiscal management and accountability, and legislative services.		
		<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 residential care providers and 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 centres and homes. A financial subsidy program, supports for facilities providing care for children with special support needs 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	1,587	1,577
		(2) Other Expenditures	1,027	1,020
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (a)	3,098	3,081
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	4,181	3,934
		(2) Other Expenditures	2,002	2,033
		(3) Authorities and Maintenance of Children	293,027	266,524
		(4) The Family Support Innovations Fund - Mandated Agencies	928	916
		Subtotal (b)	300,138	273,407
	(c)	Family and Community Support		
		(1) Child Care		
		(a) Salaries and Employee Benefits	1,760	1,741
		(b) Other Expenditures	629	662
		(c) Financial Assistance and Grants	116,551	110,630
		Subtotal (1)	118,940	113,033

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
		(2) Family Violence Prevention		
		(a) Salaries and Employee Benefits	635	622
		(b) Other Expenditures	93	98
		(c) External Agencies	12,727	12,172
		Subtotal (2)	<u>13,455</u>	<u>12,892</u>
		Subtotal (c)	<u>132,395</u>	<u>125,925</u>
9.5	5.	COMMUNITY SERVICE DELIVERY	<u>127,494</u>	<u>128,078</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 Rural and Northern Services, Winnipeg Services and Winnipeg Child and Family Services.		
		<i>Rural and Northern Services:</i> Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.		
		<i>Winnipeg Services:</i> Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in partnership 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.		
		<i>Winnipeg Child and Family Services:</i> In accordance with The Child and Family Services Act and The Adoption Act, provides a comprehensive continuum of child protection and family support services in Winnipeg.		
		(a) Service Delivery Support		
		(1) Salaries and Employee Benefits	2,747	2,735
		(2) Other Expenditures	4,293	4,522
		Subtotal (a)	<u>7,040</u>	<u>7,257</u>
		(b) Rural and Northern Services		
		(1) Salaries and Employee Benefits	23,781	23,577
		(2) Other Expenditures	3,541	3,685
			<u>27,322</u>	<u>27,262</u>
		(3) Less: Recoverable from Canada-Manitoba Labour Market Agreement	<u>(494)</u>	<u>(494)</u>
		Subtotal (b)	<u>26,828</u>	<u>26,768</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	32,965	32,770
		(2) Other Expenditures	3,760	3,963
			36,725	36,733
		(3) Less: Recoverable from Canada-Manitoba Labour Market Agreement	(541)	(541)
		Subtotal (c)	36,184	36,192
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	2,592	2,584
		(2) Other Expenditures	613	646
		Subtotal (d)	3,205	3,230
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	30,797	31,338
		(2) Other Expenditures	2,847	2,993
			33,644	34,331
		(3) Less: Recoverable from other appropriations	(172)	(172)
		Subtotal (e)	33,472	34,159
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	18,968	18,578
		(2) Other Expenditures	1,797	1,894
		Subtotal (f)	20,765	20,472
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	5,417	5,704
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	1,153	1,138
	(b)	Amortization Expense	3,143	3,280
	(c)	Interest Expense	1,121	1,286
			1,256,082	1,192,871
		TOTAL PART A - OPERATING	1,256,082	1,192,871

PART B - CAPITAL INVESTMENT

9.7	9.	CAPITAL ASSETS	931	918
		Provides for the development or enhancement of information technology systems, including Centralized Wait List for Child Care and Information Matters (the replacement for the Child and Family Services Information System used by Authorities, Agencies and the Province) and the acquisition of equipment.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Administration and Finance	4,233	1.5	4,171
2. Treasury	2,121	3.6	2,047
3. Comptroller	6,554	(4.3)	6,850
4. Taxation	18,049	(2.3)	18,479
5. Taxation, Economic and Intergovernmental Fiscal Research	4,431	4.9	4,224
6. Insurance and Risk Management	473	-	473
7. Treasury Board Secretariat	7,945	(2.1)	8,118
8. Consumer and Corporate Affairs	12,086	0.9	11,975
9. Costs Related to Capital Assets	3,956	(1.4)	4,014
10. Net Tax Credit Payments	44,121	(2.2)	45,109
11. Public Debt (Statutory)	250,150	(10.5)	279,650
TOTAL PART A - OPERATING	354,119	(8.0)	385,110
SUMMARY OF PART A - OPERATING			
Operating Expenditures	100,013	(1.4)	101,446
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,956	(1.4)	4,014
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	103,969	(1.4)	105,460
Statutory	250,150	(10.5)	279,650
TOTAL PART A - OPERATING	354,119	(8.0)	385,110
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	903	(5.5)	956
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	903	(5.5)	956

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
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FINANCE (7) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	365,399
Transfer of functions from:	
- Agriculture, Food and Rural Initiatives	36
- Conservation	81
- Culture, Heritage, Tourism and Sport	37
- Education, Citizenship and Youth	37
- Family Services and Housing	81
- Health and Healthy Living	82
- Infrastructure and Transportation	130
- Intergovernmental Affairs	24
- Justice	63
- Water Stewardship	20
Transfer of functions to:	
- Competitiveness, Training and Trade	(107)
Allocation of funds from:	
- Employee Pensions and Other Costs	19,070
- Enabling Appropriations re: Internal Service Adjustments	258
Allocation of funds to:	
- Science, Technology, Energy and Mines	(101)
Estimates of Expenditure 2008/09 (Adjusted)	385,110

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	ADMINISTRATION AND FINANCE	4,233	4,171
		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.		
	(a)	Minister's Salary	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,062	1,095
		(2) Other Expenditures	167	114
		Subtotal (b)	1,229	1,209
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	599	581
		(2) Other Expenditures	87	86
		Subtotal (c)	686	667
	(d)	Tax Appeal Commission	19	21
	(e)	Independent Administrator	34	29
	(f)	Human Resource Services		
		(1) Salaries and Employee Benefits	655	666
		(2) Other Expenditures	74	71
		Subtotal (f)	729	737
	(g)	Information Technology Management		
		(1) Salaries and Employee Benefits	1,353	1,328
		(2) Other Expenditures	137	135
		Subtotal (g)	1,490	1,463

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FINANCE (7) Continued				
7.2	2.	TREASURY	2,121	2,047
		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	138	137
		(2) Other Expenditures	111	111
		Subtotal (a)	249	248
	(b)	Capital Markets		
		(1) Salaries and Employee Benefits	662	641
		(2) Other Expenditures	74	74
		Subtotal (b)	736	715
	(c)	Treasury and Banking Operations		
		(1) Salaries and Employee Benefits	1,032	981
		(2) Other Expenditures	104	103
		Subtotal (c)	1,136	1,084
7.3	3.	COMPTROLLER	6,554	6,850
		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	485	476
		(2) Other Expenditures	92	91
		Subtotal (a)	577	567
	(b)	Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	2,506	2,618
		(2) Other Expenditures	270	322
		Subtotal (b)	2,776	2,940

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FINANCE (7) Continued				
	(c)	Disbursements and Accounting		
		(1) Salaries and Employee Benefits	2,821	2,967
		(2) Other Expenditures	890	886
			3,711	3,853
		(3) Less: Recoverable from other appropriations	(510)	(510)
		Subtotal (c)	3,201	3,343
7.4	4.	TAXATION	18,049	18,479
		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	2,526	2,449
		(2) Other Expenditures	284	292
		Subtotal (a)	2,810	2,741
	(b)	Taxation Administration		
		(1) Salaries and Employee Benefits	3,385	3,344
		(2) Other Expenditures	3,088	3,082
		Subtotal (b)	6,473	6,426
	(c)	Audit		
		(1) Salaries and Employee Benefits	6,764	7,158
		(2) Other Expenditures	1,144	1,135
		Subtotal (c)	7,908	8,293
	(d)	Tobacco Interdiction		
		(1) Salaries and Employee Benefits	606	767
		(2) Other Expenditures	252	252
		Subtotal (d)	858	1,019

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FINANCE (7) Continued				
7.5	5.	TAXATION, ECONOMIC AND INTERGOVERNMENTAL FISCAL RESEARCH	4,431	4,224
		Provides research support in respect of national and provincial fiscal and economic matters and intergovernmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities. Provides strategic policy advice, analysis and support in managing relationships with the federal government and other provincial and territorial governments.		
	(a)	Economic and Federal-Provincial Research		
		(1) Salaries and Employee Benefits	2,296	2,260
		(2) Other Expenditures	1,508	1,418
		Subtotal (a)	3,804	3,678
	(b)	Manitoba Tax Assistance Office		
		(1) Salaries and Employee Benefits	485	413
		(2) Other Expenditures	142	133
		Subtotal (b)	627	546
7.6	6.	INSURANCE AND RISK MANAGEMENT	473	473
		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	407	402
	(b)	Other Expenditures	66	71
	(c)	Insurance Premiums	2,558	2,653
	(d)	Less: Recoverable from other appropriations	(2,558)	(2,653)
7.7	7.	TREASURY BOARD SECRETARIAT	7,945	8,118
		Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
		<i>Francophone Affairs Secretariat:</i> Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FINANCE (7) Continued				
	(a)	Treasury Board Secretariat		
		(1) Salaries and Employee Benefits	6,173	6,444
		(2) Other Expenditures	965	947
		Subtotal (a)	7,138	7,391
	(b)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	598	531
		(2) Other Expenditures	209	196
		Subtotal (b)	807	727
7.8	8.	CONSUMER AND CORPORATE AFFAIRS	12,086	11,975
		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	501	518
		(2) Other Expenditures	219	191
		Subtotal (a)	720	709
	(b)	Consumers' Bureau		
		(1) Salaries and Employee Benefits	1,274	1,247
		(2) Other Expenditures	342	340
		(3) Grants	150	125
		Subtotal (b)	1,766	1,712
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,330	4,236
		(2) Other Expenditures	985	956
		Subtotal (c)	5,315	5,192
	(d)	Financial Institutions Regulations Branch		
		(1) Salaries and Employee Benefits	742	727
		(2) Other Expenditures	214	242
		Subtotal (d)	956	969

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FINANCE (7) Continued				
		(e) Claimant Adviser Office - Automobile Injury Compensation Appeals		
		(1) Salaries and Employee Benefits	798	793
		(2) Other Expenditures	268	391
		Subtotal (e)	1,066	1,184
		(f) Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	920	896
		(2) Other Expenditures	284	275
		Subtotal (f)	1,204	1,171
		(g) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	855	835
		(2) Other Expenditures	204	203
		Subtotal (g)	1,059	1,038
		(h) Vital Statistics Agency	-	-
		(i) Manitoba Securities Commission	-	-
		(j) The Property Registry	-	-
		(k) Companies Office	-	-
7.9		9. COSTS RELATED TO CAPITAL ASSETS	3,956	4,014
		Provides for costs related to capital assets.		
		(a) Desktop Services - Enterprise Software Licences	189	189
		(b) Amortization Expense	2,707	2,646
		(c) Interest Expense	1,060	1,179

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 2009/10 Estimates of Expenditure (see page 169).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
FINANCE (7) Continued				
7.10	10.	NET TAX CREDIT PAYMENTS	44,121	45,109
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	264,896	251,000
		Personal Tax Credit	42,000	43,000
		School Tax Assistance for Tenants and Homeowners (55+)	1,810	1,975
		Political Contribution Tax Credit	975	1,050
		Riparian Property Tax Reduction	45	75
		Federal Administration Fee	1,101	984
			310,827	298,084
		Less: Recoverable from Education, Citizenship and Youth		
		- Education Property Tax Credit	(264,896)	(251,000)
		- School Tax Assistance for Tenants and Homeowners (55+)	(1,810)	(1,975)
			(266,706)	(252,975)
S	11.	PUBLIC DEBT (STATUTORY)	250,150	279,650
		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	1,084,160	1,139,610
		(2) Interest on departments' capital assets	136,690	122,263
		(3) Interest on Trust and Special Funds	25,650	55,000
		Subtotal (a)	1,246,500	1,316,873
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(107,527)	(153,916)
		(2) Manitoba Hydro	(531,220)	(515,134)
		(3) Manitoba Housing and Renewal Corporation	(28,210)	(28,282)
		(4) Manitoba Agricultural Services Corporation	(17,053)	(17,774)
		(5) Other Government Agencies	(12,154)	(12,084)
		(6) Other Loans and Investments	(94,340)	(118,664)
		(7) Other Appropriations	(205,846)	(191,369)
		Subtotal (b)	(996,350)	(1,037,223)
		TOTAL PART A - OPERATING	354,119	385,110

PART B - CAPITAL INVESTMENT

7.11	7.	CAPITAL ASSETS	903	956
		Provides for the development or enhancement of information technology systems and other capital assets.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
HEALTH AND HEALTHY LIVING (21)			
PART A - OPERATING			
1. Administration, Finance and Accountability	12,834	4.0	12,342
2. Corporate and Provincial Program Support	19,988	1.6	19,670
3. Health Workforce	11,360	2.6	11,072
4. Primary Care and Healthy Living	64,876	8.0	60,046
5. Regional Affairs	11,570	3.5	11,182
6. Public Health	45,779	4.0	44,008
7. Health Services Insurance Fund	4,094,852	6.0	3,862,864
8. Addictions Foundation of Manitoba	16,949	6.3	15,952
9. Capital Funding	79,490	(15.3)	93,891
10. Costs Related to Capital Assets	6,011	45.8	4,123
TOTAL PART A - OPERATING	4,363,709	5.5	4,135,150
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,278,208	6.0	4,037,136
Capital Grants	79,490	(15.3)	93,891
Costs Related to Capital Assets			
General Assets	6,011	45.8	4,123
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	4,363,709	5.5	4,135,150
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	4,122	114.4	1,923
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	4,122	114.4	1,923

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
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HEALTH AND HEALTHY LIVING (21) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	4,133,022
Transfer of functions from:	
- Conservation	122
- Culture, Heritage, Tourism and Sport	226
Transfer of functions to:	
- Finance	(82)
Allocation of funds from:	
- Employee Pensions and Other Costs	3,175
- Family Services and Housing	100
Allocation of funds to:	
- Advanced Education and Literacy	(1,199)
- Science, Technology, Energy and Mines	(214)
Estimates of Expenditure 2008/09 (Adjusted)	4,135,150

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION, FINANCE AND ACCOUNTABILITY	12,834	12,342
		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 and Healthy Living. 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 and Healthy Living. Provides strategic planning, risk management, implementation of strategic initiatives, 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	92	90
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,281	1,261
		(2) Other Expenditures	234	234
		Subtotal (b)	1,515	1,495
	(c)	Finance		
		(1) Salaries and Employee Benefits	5,986	5,778
		(2) Other Expenditures	1,657	1,510
		Subtotal (c)	7,643	7,288
	(d)	Central Services		
		(1) Salaries and Employee Benefits	2,737	2,622
		(2) Other Expenditures	309	309
		(3) External Agencies	538	538
		Subtotal (d)	3,584	3,469

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
21.2	2.	CORPORATE AND PROVINCIAL PROGRAM SUPPORT	19,988	19,670
		Provides strategic leadership and solutions in support of the objectives and priorities of Manitoba Health and Healthy Living.		
		<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 administrative support for appeal boards and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within the department and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.		
		<i>Capital Planning:</i> Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.		
		<i>Drug Management Policy Unit:</i> Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.		
		<i>Manitoba Centre for Health Policy:</i> Provides funding for health policy evaluation and research initiatives.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	233	216
		(2) Other Expenditures	55	55
		Subtotal (a)	288	271
	(b)	Information Systems		
		(1) Salaries and Employee Benefits	4,356	4,329
		(2) Other Expenditures	958	958
		(3) Provincial Program Support Costs	4,897	4,777
		(4) External Agencies	65	65
		Subtotal (b)	10,276	10,129
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,405	2,350
		(2) Other Expenditures	535	535
		Subtotal (c)	2,940	2,885

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
	(d)	Corporate Services		
		(1) Salaries and Employee Benefits	1,273	1,258
		(2) Other Expenditures	752	752
		(3) External Agencies	250	210
		Subtotal (d)	2,275	2,220
	(e)	Capital Planning		
		(1) Salaries and Employee Benefits	881	853
		(2) Other Expenditures	209	209
		Subtotal (e)	1,090	1,062
	(f)	Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	640	624
		(2) Other Expenditures	186	186
		(3) External Agencies	93	93
		Subtotal (f)	919	903
	(g)	Manitoba Centre for Health Policy	2,200	2,200
21.3	3.	HEALTH WORKFORCE	11,360	11,072
		<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.		
	(a)	Insured Benefits		
		(1) Salaries and Employee Benefits	5,916	5,841
		(2) Other Expenditures	2,081	2,081
		Subtotal (a)	7,997	7,922
	(b)	Medical Labour Relations		
		(1) Salaries and Employee Benefits	1,012	1,007
		(2) Other Expenditures	387	387
		(3) External Agencies	1,132	946
		Subtotal (b)	2,531	2,340

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
	(c)	Workforce Policy and Planning		
		(1) Salaries and Employee Benefits	730	708
		(2) Other Expenditures	102	102
		Subtotal (c)	832	810
21.4	4.	PRIMARY CARE AND HEALTHY LIVING	64,876	60,046
		Provides for the management and administration of direct service delivery programs within Manitoba Health and Healthy Living and through a joint initiative with Family Services and Housing addresses the housing, health and social service support needs of Manitoba seniors, persons with mental health problems and issues and the homeless.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		<i>Healthy Living and 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>Aboriginal Health:</i> Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.		
		<i>Chronic Disease:</i> Provides for a provincial strategy for chronic disease prevention and community based programs on the prevention of chronic diseases.		
		<i>Primary Care:</i> Provides guidance, direction and support to health authorities, health care providers and communities in planning, implementation and evaluation of primary health care services.		
		<i>Northern Nursing Stations:</i> Provides for the operation of the Northern Nursing stations.		
		<i>Mental Health, Addictions and Spiritual Care:</i> Provides leadership on provincial policy development, planning and advice in the areas of mental health, addictions and spiritual care. Manages relations with and deliverables of agencies grant funded by the department.		
		<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.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	779	632
		(2) Other Expenditures	1,295	297
		Subtotal (a)	2,074	929

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
		(b) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	308	305
		(2) Other Expenditures	62	62
		Subtotal (b)	370	367
		(c) Healthy Living and Healthy Populations		
		(1) Salaries and Employee Benefits	906	1,009
		(2) Other Expenditures	5,601	5,601
		(3) External Agencies	2,050	1,430
		Subtotal (c)	8,557	8,040
		(d) Aboriginal Health		
		(1) Salaries and Employee Benefits	378	300
		(2) Other Expenditures	190	181
		Subtotal (d)	568	481
		(e) Chronic Disease		
		(1) Salaries and Employee Benefits	700	691
		(2) Other Expenditures	548	711
		Subtotal (e)	1,248	1,402
		(f) Primary Care		
		(1) Salaries and Employee Benefits	374	318
		(2) Other Expenditures	507	162
		(3) External Agencies	168	168
		Subtotal (f)	1,049	648
		(g) Northern Nursing Stations		
		(1) Salaries and Employee Benefits	2,308	2,017
		(2) Other Expenditures	1,912	1,550
		Subtotal (g)	4,220	3,567
		(h) Mental Health, Addictions and Spiritual Care		
		(1) Salaries and Employee Benefits	762	751
		(2) Other Expenditures	750	750
		(3) External Agencies	9,296	8,790
		Subtotal (h)	10,808	10,291
		(i) Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	30,642	28,883
		(2) Other Expenditures	5,340	5,438
		Subtotal (i)	35,982	34,321

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
21.5	5.	REGIONAL AFFAIRS	11,570	11,182
		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.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	308	306
		(2) Other Expenditures	59	59
		Subtotal (a)	367	365
	(b)	Emergency Medical Services		
		(1) Salaries and Employee Benefits	1,175	1,161
		(2) Other Expenditures	5,512	5,512
		(3) External Agencies	23	23
		Subtotal (b)	6,710	6,696
	(c)	Disaster Management		
		(1) Salaries and Employee Benefits	364	351
		(2) Other Expenditures	66	66
		Subtotal (c)	430	417
	(d)	Urban Regional Support		
		(1) Salaries and Employee Benefits	1,923	1,650
		(2) Other Expenditures	430	397
		(3) External Agencies	744	684
		Subtotal (d)	3,097	2,731
	(e)	Northern and Rural Support		
		(1) Salaries and Employee Benefits	756	763
		(2) Other Expenditures	210	210
		Subtotal (e)	966	973

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
21.6	6.	PUBLIC HEALTH	45,779	44,008
		<i>Provincial Public Health Office:</i> Provides services related to The Public Health Act and other legislation including assessment of health risks and threats, surveillance of and epidemiology services for reportable communicable diseases, provision and monitoring of standards, protocols and strategies for the control and management of communicable diseases and other public health issues and conditions, co-ordination of outbreak management, management of environmental issues related to air, water, soil and food, including tobacco control. Leadership is provided for public health emergency preparedness related to current and emerging diseases and conditions. Develops policies and manages the inventory of vaccines, biologics and other drugs for the health system. Promotes the health of the population and prevention of disease and injury through advocacy, public education, alerts and information for health professionals, collaboration with other sectors.		
		<i>Cadham Provincial Laboratory Services:</i> Provides province wide public health and reference-testing for laboratory services for infectious diseases. Provides education, information and consultation to the health system.		
		<i>Provincial Blood Programs Coordination Office:</i> Oversees the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for the Province.		
	(a)	Provincial Public Health Office		
		(1) Salaries and Employee Benefits	9,439	9,282
		(2) Other Expenditures	7,135	6,579
		(3) Vaccines	15,968	16,321
		(4) External Agencies	122	107
		Subtotal (a)	32,664	32,289
	(b)	Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	6,709	6,306
		(2) Other Expenditures	6,025	5,043
		Subtotal (b)	12,734	11,349
	(c)	Provincial Blood Programs Coordination Office		
		(1) Salaries and Employee Benefits	318	317
		(2) Other Expenditures	63	53
		Subtotal (c)	381	370

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
21.7	7.	HEALTH SERVICES INSURANCE FUND	4,094,852	(1) 3,862,864
		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	1,947,178	1,802,729
		Long Term Care Services	478,611	475,487
		Home Care Services	257,172	243,852
		Community and Mental Health Services	193,618	186,013
		Emergency Response and Transport Services	55,895	53,682
			2,932,474	2,761,763
		Less: Third Party Recoveries	(9,979)	(2) (9,110)
		Reciprocal Recoveries	(44,486)	(2) (38,879)
		Recoverable from Urban Development Initiatives	(2,000)	(2,000)
		Subtotal (a)	2,876,009	2,711,774
	(b)	Provincial Health Services		
		Out of Province	33,219	30,933
		Blood Transfusion Services	55,779	51,413
		Federal Hospitals	2,447	2,169
		Prosthetic and Orthotic Devices	10,262	9,383
		Healthy Communities Development	5,923	3,861
		Nursing Recruitment and Retention Initiatives	2,180	2,180
		Subtotal (b)	109,810	99,939
	(c)	Medical		
		Physician Services	834,420	782,594
		Other Professionals	18,255	17,252
		Out of Province Physicians	22,924	21,773
		Other	21,319	18,227
			896,918	839,846
		Less: Third Party Recoveries	(6,478)	(2) (5,928)
		Reciprocal Recoveries	(11,757)	(2) (10,993)
		Subtotal (c)	878,683	822,925

1. Total authorization for the Health Services Insurance Fund is \$4,211,342, comprised of \$4,094,852 operating, \$79,490 capital funding and \$37,000 in the Enabling Appropriations for Wait Times 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 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
	(d)	Pharmacare	281,995	279,871
		Less: Drug Expenditures Incurred by Family Services and Housing	(51,645)	(51,645)
		Subtotal (d)	230,350	228,226
21.8	8.	ADDICTIONS FOUNDATION OF MANITOBA	16,949	15,952
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	18,680	17,757
		Problem Gambling Services	3,023	1,918
			21,703	19,675
		Less: Third Party Recoveries	(1,731) (3)	(1,599)
		Recoveries from Manitoba Lotteries Corporation	(3,023) (3)	(2,124)
21.9	9.	CAPITAL FUNDING	79,490	93,891
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
	(a)	Principal Repayments		
		(1) Acute Care	51,088	49,686
		(2) Long Term Care	13,713	13,204
		(3) Community and Mental Health Services	2,655	1,138
		Subtotal (a)	67,456	64,028
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	2,429	22,350
		(2) Long Term Care	3,229	2,362
		Subtotal (b)	5,658	24,712
	(c)	Other Capital		
		(1) Acute Care	4,776	3,751
		(2) Long Term Care	1,600	1,400
		Subtotal (c)	6,376	5,151

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 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTH AND HEALTHY LIVING (21) Continued				
21.10	10.	COSTS RELATED TO CAPITAL ASSETS	6,011	4,123
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	210	210
	(b)	Amortization Expense	3,982	2,760
	(c)	Interest Expense	1,819	1,153
		TOTAL PART A - OPERATING	4,363,709	4,135,150

PART B - CAPITAL INVESTMENT

21.11	21.	CAPITAL ASSETS	4,122	1,923
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
HEALTHY CHILD MANITOBA (34)			
PART A - OPERATING			
1. Healthy Child Manitoba Office	28,393	4.0	27,297
2. Costs Related to Capital Assets	9	-	9
TOTAL PART A - OPERATING	28,402	4.0	27,306
SUMMARY OF PART A - OPERATING			
Operating Expenditures	28,393	4.0	27,297
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	9	-	9
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	28,402	4.0	27,306

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	27,180
Allocation of funds from:	
- Employee Pensions and Other Costs	80
- Enabling Appropriations re: Internal Service Adjustments	50
Allocation of funds to:	
- Science, Technology, Energy and Mines	(4)
Estimates of Expenditure 2008/09 (Adjusted)	<u>27,306</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
HEALTHY CHILD MANITOBA (34) Continued				
PART A - OPERATING				
34.1	1.	HEALTHY CHILD MANITOBA OFFICE	28,393	27,297
		As mandated by The Healthy Child Manitoba Act, under the direction of the Healthy Child Committee of Cabinet, co-ordinates the Government of Manitoba's child-centred public policy and its long term, cross-departmental prevention and early intervention strategy for children and youth, with priority emphasis on early childhood development. This includes inter-sectoral research and review, policy and program innovation, community development including working with parent-child coalitions, and program evaluation. Provides funding for such initiatives as Healthy Baby, Fetal Alcohol Spectrum Disorder prevention, Families First, Triple P - Positive Parenting Program, the Early Development Instrument, Healthy Schools, Roots of Empathy and Middle Childhood and Adolescent Development.		
	(a)	Salaries and Employee Benefits	2,318	2,394
	(b)	Other Expenditures	478	346
	(c)	Financial Assistance and Grants	25,597	24,557
34.2	2.	COSTS RELATED TO CAPITAL ASSETS	9	9
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	5	5
	(b)	Amortization Expense	4	4
TOTAL PART A - OPERATING			28,402	27,306

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
INFRASTRUCTURE AND TRANSPORTATION (15)			
PART A - OPERATING			
1. Administration and Finance	12,330	6.0	11,627
2. Highways and Transportation Programs	77,691	3.5	75,045
3. Government Services Programs	51,153	4.2	49,082
4. Infrastructure Works	194,569	8.3	179,706
5. Manitoba Water Services Board	11,145	0.8	11,054
6. Canada-Manitoba Agreements	6,305	35.3	4,660
7. Costs Related to Capital Assets	212,958	6.9	199,138
TOTAL PART A - OPERATING	566,151	6.8	530,312
SUMMARY OF PART A - OPERATING			
Operating Expenditures	338,732	6.4	318,311
Capital Grants	14,461	12.4	12,863
Costs Related to Capital Assets			
General Assets	33,326	13.1	29,457
Infrastructure Assets	179,632	5.9	169,681
TOTAL PART A - OPERATING	566,151	6.8	530,312
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	157,037	40.1	112,111
Infrastructure Assets	550,171	25.2	439,317
TOTAL PART B - CAPITAL INVESTMENT	707,208	28.3	551,428

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
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INFRASTRUCTURE AND TRANSPORTATION (15) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	527,011
Transfer of functions from:	
- Science, Technology, Energy and Mines	75
Transfer of functions to:	
- Finance	(130)
- Science, Technology, Energy and Mines	(86)
Allocation of funds from:	
- Employee Pensions and Other Costs	6,650
- Enabling Appropriations re: Internal Service Adjustments	353
Allocation of funds to:	
- Science, Technology, Energy and Mines	(199)
Restatement of Costs Related to Capital Assets	(3,362)
Estimates of Expenditure 2008/09 (Adjusted)	<u>530,312</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART A - OPERATING				
15.1	1.	ADMINISTRATION AND FINANCE	12,330	11,627
		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	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,011	975
		(2) Other Expenditures	125	125
		Subtotal (b)	1,136	1,100
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	866	799
		(2) Other Expenditures	850	620
		Subtotal (c)	1,716	1,419
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,377	1,309
		(2) Other Expenditures	386	382
		Subtotal (d)	1,763	1,691
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	2,149	2,051
		(2) Other Expenditures	470	428
			2,619	2,479
		(3) Less: Recoverable from other appropriations	(176)	(176)
		Subtotal (e)	2,443	2,303
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	3,534	3,410
		(2) Other Expenditures	780	779
		Subtotal (f)	4,314	4,189
	(g)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	472	450
		(2) Other Expenditures	91	91
		Subtotal (g)	563	541

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(h)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	220	210
		(2) Other Expenditures	102	102
		Subtotal (h)	322	312
	(i)	Land Value Appraisal Commission	27 (1)	27

15.2	2. HIGHWAYS AND TRANSPORTATION PROGRAMS	77,691	75,045
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Division Executive Office: Provides central management services in support of infrastructure programs.

Operations and Contracts: Provides specialized functional support pertaining to maintenance and road construction.

Water Control and Structures: Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures.

Motor Carrier Safety and Regulation: Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.

Regional Offices: Develops and delivers the department's road construction, maintenance, winter roads, municipal assistance programs and regional water operations.

Other Jurisdictions: 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.

Planning, Design and Property Services: Provides planning support and highway designs and reviews roadside development to support the development and needs of the primary and secondary roads system.

Northern Airports and Marine Services: Provides for the operation and maintenance of provincial airports and ferries in northern Manitoba.

Materials Engineering: Provides specialized functional support in materials and research activities.

Traffic Engineering: Provides specialized functional support in all aspects of traffic engineering.

Transportation Policy: 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.

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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 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (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 Act, The Highway Traffic Act and The Off-Road Vehicles Act; 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	1,383	1,241
	(2)	Other Expenditures	144	144
			1,527	1,385
	(3)	Less: Recoverable from other appropriations	(246)	(223)
		Subtotal (a)	1,281	1,162
	(b)	Operations and Contracts		
	(1)	Special Operations		
	(a)	Salaries and Employee Benefits	697	607
	(b)	Other Expenditures	242	163
		Subtotal (1)	939	770
	(2)	Contracts		
	(a)	Salaries and Employee Benefits	1,360	1,305
	(b)	Other Expenditures	319	319
		Subtotal (2)	1,679	1,624
	(3)	Construction Support Services		
	(a)	Salaries and Employee Benefits	965	891
	(b)	Other Expenditures	208	208
		Subtotal (3)	1,173	1,099
	(4)	Operational Services		
	(a)	Salaries and Employee Benefits	650	625
	(b)	Other Expenditures	172	172
		Subtotal (4)	822	797
	(5)	Less: Recoverable from other appropriations	(790)	(740)
		Subtotal (b)	3,823	3,550

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(c)	Water Control and Structures		
	(1)	Design and Construction		
		(a) Salaries and Employee Benefits	2,865	2,702
		(b) Other Expenditures	662	572
		Subtotal (1)	<u>3,527</u>	<u>3,274</u>
	(2)	Water Control Operations		
		(a) Salaries and Employee Benefits	2,228	2,117
		(b) Other Expenditures	741	726
		Subtotal (2)	<u>2,969</u>	<u>2,843</u>
	(3)	Preservation and Planning Services		
		(a) Salaries and Employee Benefits	830	727
		(b) Other Expenditures	128	113
		Subtotal (3)	<u>958</u>	<u>840</u>
	(4)	Less: Recoverable from other appropriations	<u>(3,897)</u>	<u>(3,374)</u>
		Subtotal (c)	<u>3,557</u>	<u>3,583</u>
	(d)	Motor Carrier Safety and Regulation		
	(1)	Salaries and Employee Benefits	5,413	4,936
	(2)	Other Expenditures	1,790	1,789
		Subtotal (d)	<u>7,203</u>	<u>6,725</u>
	(e)	Regional Offices		
	(1)	Eastern Region Office		
		(a) Salaries and Employee Benefits	3,008	2,942
		(b) Other Expenditures	834	804
		Subtotal (1)	<u>3,842</u>	<u>3,746</u>
	(2)	South Central Region Office		
		(a) Salaries and Employee Benefits	2,518	2,437
		(b) Other Expenditures	735	731
		Subtotal (2)	<u>3,253</u>	<u>3,168</u>
	(3)	South Western Region Office		
		(a) Salaries and Employee Benefits	3,067	2,956
		(b) Other Expenditures	798	755
		Subtotal (3)	<u>3,865</u>	<u>3,711</u>
	(4)	West Central Region Office		
		(a) Salaries and Employee Benefits	2,416	2,355
		(b) Other Expenditures	682	675
		Subtotal (4)	<u>3,098</u>	<u>3,030</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
		(5) Northern Region Office		
		(a) Salaries and Employee Benefits	2,322	2,217
		(b) Other Expenditures	799	832
		Subtotal (5)	3,121	3,049
		(6) Less: Recoverable from other appropriations	(3,641)	(3,353)
		Subtotal (e)	13,538	13,351
		(f) Other Jurisdictions		
		(1) Gross Expenditures	3,529	3,502
		(2) Less: Recoverable from other appropriations	(500)	(500)
		Subtotal (f)	3,029	3,002
		(g) Planning, Design and Property Services		
		(1) Planning and Design		
		(a) Salaries and Employee Benefits	2,059	1,964
		(b) Other Expenditures	513	506
		Subtotal (1)	2,572	2,470
		(2) Property Services		
		(a) Salaries and Employee Benefits	242	217
		(b) Other Expenditures	37	37
		Subtotal (2)	279	254
		(3) Less: Recoverable from other appropriations	(137)	(125)
		Subtotal (g)	2,714	2,599
		(h) Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	7,792	7,015
		(2) Other Expenditures	4,251	4,064
			12,043	11,079
		(3) Less: Recoverable from other appropriations	(275)	-
		Subtotal (h)	11,768	11,079
		(i) Materials Engineering		
		(1) Salaries and Employee Benefits	3,236	2,915
		(2) Other Expenditures	1,138	1,094
			4,374	4,009
		(3) Less: Recoverable from other appropriations	(1,743)	(1,709)
		Subtotal (i)	2,631	2,300

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(j)	Traffic Engineering		
	(1)	Salaries and Employee Benefits	1,652	1,589
	(2)	Other Expenditures	451	418
			2,103	2,007
	(3)	Less: Recoverable from other appropriations	(677)	(620)
		Subtotal (j)	1,426	1,387
	(k)	Transportation Policy		
	(1)	Salaries and Employee Benefits	2,451	2,105
	(2)	Other Expenditures	1,330	1,319
	(3)	Churchill Gateway Development Initiative	200	200
			3,981	3,624
	(4)	Less: Recoverable from other appropriations	(55)	(50)
		Subtotal (k)	3,926	3,574
	(l)	Manitoba Public Insurance Agreement	21,197	21,197
	(m)	Boards and Committees		
	(1)	Motor Transport and Highway Traffic Boards		
	(a)	Salaries and Employee Benefits	306	292
	(b)	Other Expenditures	162	163
		Subtotal (1)	468	455
	(2)	Licence Suspension Appeal Board and Medical Review Committee		
	(a)	Salaries and Employee Benefits	294	277
	(b)	Other Expenditures	87	87
		Subtotal (2)	381	364
	(3)	Taxicab Board		
	(a)	Salaries and Employee Benefits	597	563
	(b)	Other Expenditures	152	154
		Subtotal (3)	749	717
		Subtotal (m)	1,598	1,536
15.3	3.	GOVERNMENT SERVICES PROGRAMS.	51,153	49,082
		<i>Project Services:</i> Responsible for planning, design and project management of all minor capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards. Provides policy direction related to the government's Green Initiatives such as the Green Building Policy.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
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INFRASTRUCTURE AND TRANSPORTATION (15) Continued

Major Projects: Responsible for planning, design and project management of all major capital projects within provincially owned facilities, including professional and technical consulting services. Provides regulatory and policy assessments of capital projects to ensure adherence with environmental and safety legislation.

Operations: Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.

Leasing Accommodation Management and Parking: Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.

Divisional Support Services: Provides financial and administrative services which support all branches within the Division.

Security Services: Provides a safe and secure working environment for government employees and the public within provincial facilities.

Accommodation Cost Recovery: Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.

Corporate Accommodation Planning: Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.

Procurement Services: 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.

Government Air Services: 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.

Special Operating Agencies: Materials Distribution, Crown Lands and Property and Fleet Vehicles.

(a) Project Services

(1) Salaries and Employee Benefits

4,302

4,167

(2) Other Expenditures

8,689

8,184

12,991

12,351

(3) Less: Recoverable from other appropriations

(5,256)

(5,256)

(4) Less: Recoverable from Part B - Capital Investment

(4,673)

(4,673)

Subtotal (a)

3,062

2,422

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(b)	Major Projects		
		(1) Salaries and Employee Benefits	994	748
		(2) Other Expenditures	265	241
			1,259	989
		(3) Less: Recoverable from other appropriations	(1,259)	(989)
		Subtotal (b)	-	-
	(c)	Operations		
		(1) Salaries and Employee Benefits	24,354	22,867
		(2) Other Expenditures	47,087	46,069
			71,441	68,936
		(3) Less: Recoverable from other appropriations	(5,225)	(5,225)
		Subtotal (c)	66,216	63,711
	(d)	Leasing Accommodation Management and Parking		
		(1) Salaries and Employee Benefits	1,332	1,284
		(2) Other Expenditures	32,583	30,614
			33,915	31,898
		(3) Less: Recoverable from other appropriations	(3,287)	(3,287)
		Subtotal (d)	30,628	28,611
	(e)	Divisional Support Services		
		(1) Salaries and Employee Benefits	1,687	1,639
		(2) Other Expenditures	344	343
		Subtotal (e)	2,031	1,982
	(f)	Security Services		
		(1) Salaries and Employee Benefits	5,311	5,154
		(2) Other Expenditures	1,045	1,043
			6,356	6,197
		(3) Less: Recoverable from other appropriations	(1,011)	(1,011)
		Subtotal (f)	5,345	5,186
	(g)	Accommodation Cost Recovery	(59,705)	(56,297)
	(h)	Corporate Accommodation Planning		
		(1) Salaries and Employee Benefits	712	694
		(2) Other Expenditures	203	203
		Subtotal (h)	915	897
	(i)	Procurement Services		
		(1) Salaries and Employee Benefits	2,284	2,195
		(2) Other Expenditures	377	375
		Subtotal (i)	2,661	2,570

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(j)	Government Air Services		
	(1)	Salaries and Employee Benefits	7,436	6,904
	(2)	Other Expenditures	8,113	8,101
			15,549	15,005
	(3)	Less: Recoverable from other appropriations	(15,549)	(15,005)
		Subtotal (j)	-	-
	(k)	Materials Distribution Agency	- (2)	-
	(l)	Crown Lands and Property Agency	- (2)	-
	(m)	Vehicle and Equipment Management Agency	- (3)	-
15.4	4.	INFRASTRUCTURE WORKS	194,569	179,706
		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	185,478	170,791
	(2)	Less: Recoverable from Part B - Capital Investment	(16,381)	(12,950)
		Subtotal (a)	169,097	157,841
	(b)	Mechanical Equipment Services		(3)
	(1)	Salaries and Employee Benefits	-	7,413
	(2)	Other Expenditures	-	23,735
			-	31,148
	(3)	Less: Recoverable from other appropriations	-	(31,148)
		Subtotal (b)	-	-
	(c)	Work in Municipalities, Local Government Districts and Unorganized Territories	2,266	2,266
	(d)	Other Projects	5,155	3,606
	(e)	Winter Roads	9,688	9,054

2. Materials Distribution Agency and Crown Lands and Property Agency function as special operating agencies and, on this basis, no funding is required in the 2009/10 Estimates of Expenditure (see page 169).

3. Effective April 1, 2009, Mechanical Equipment Services and the former Fleet Vehicles Agency merged to form the new special operating agency, Vehicle and Equipment Management Agency. As a consequence, no funding is required in the 2009/10 Estimates of Expenditure (see page 169).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(f)	Waterway Maintenance Projects		
	(1)	Waterway Maintenance	8,888	7,154
	(2)	Minor Capital Projects	475	475
			9,363	7,629
	(3)	Less: Recoverable from Part B - Capital Investment	(1,000)	(690)
		Subtotal (f)	8,363	6,939
15.5	5.	MANITOBA WATER SERVICES BOARD	11,145	11,054
		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	1,854	1,765
	(b)	Other Expenditures	275	273
	(c)	Sewer and Water Projects	12,000	12,000
			14,129	14,038
	(d)	Less: Recoverable from Rural Economic Development Initiatives	(2,984)	(2,984)
15.6	6.	CANADA-MANITOBA AGREEMENTS	6,305 (4)	4,660
		Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
15.7	7.	COSTS RELATED TO CAPITAL ASSETS	212,958	199,138
		Provides for costs related to capital assets.		
	(a)	Air Services		
	(1)	Amortization Expense	4,905	4,218
	(2)	Interest Expense	1,596	1,596
	(3)	Less: Recoverable from other appropriations	(4,667)	(3,980)
		Subtotal (a)	1,834	1,834
	(b)	Desktop Services - Enterprise Software Licences	1,108	1,108

4. Total authorization for these programs is \$26,488, comprised of \$6,305 included in the Department of Infrastructure and Transportation and a further \$20,183 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(c)	General Assets		
		(1) Amortization Expense	14,884	11,964
		(2) Interest Expense	17,841	15,552
		(3) Less: Recoverable from other appropriations	(2,341)	(1,001)
		Subtotal (c)	30,384	26,515
	(d)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	93,486	86,544
		(2) Interest Expense	80,281	78,658
		Subtotal (d)	173,767	165,202
	(e)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	3,026	2,244
		(2) Interest Expense	2,839	2,235
		Subtotal (e)	5,865	4,479
		TOTAL PART A - OPERATING	566,151	530,312

PART B - CAPITAL INVESTMENT

15.8	15.	CAPITAL ASSETS	707,208	551,428
		<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	125,000	88,000
		(2) Transportation Capital Projects and Equipment	18,000	10,721
		(3) Air Services Capital Projects	14,037	13,390
		Subtotal (a)	157,037	112,111
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	366,225	256,243
		(2) Airport Runway Capital	500	465
		(3) Water Related Capital	10,600	10,600
		(4) Manitoba Floodway Expansion	172,846	172,009
		Subtotal (b)	550,171	439,317

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
INTERGOVERNMENTAL AFFAIRS (13)			
PART A - OPERATING			
1. Administration and Finance	4,441	1.5	4,376
2. Community Planning and Development	38,463	1.9	37,746
3. Provincial-Municipal Support Services	11,446	3.2	11,088
4. Financial Assistance to Municipalities	174,706	(15.1)	205,713
5. Emergency Measures Organization	2,497	0.8	2,476
6. Costs Related to Capital Assets	145	-	145
TOTAL PART A - OPERATING	231,698	(11.4)	261,544
SUMMARY OF PART A - OPERATING			
Operating Expenditures	200,286	(6.0)	212,993
Capital Grants	31,267	(35.4)	48,406
Costs Related to Capital Assets			
General Assets	145	-	145
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	231,698	(11.4)	261,544

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	260,972
Transfer of functions to:	
- Finance	(24)
Allocation of funds from:	
- Employee Pensions and Other Costs	754
Allocation of funds to:	
- Labour and Immigration	(105)
- Science, Technology, Energy and Mines	(40)
- Enabling Appropriations re: Winnipeg Partnership Agreement	(13)
Estimates of Expenditure 2008/09 (Adjusted)	261,544

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	4,441	4,376
		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 and the Disaster Assistance Appeal Board which renders decisions on appeals from the disposition of claims for disaster assistance by the Manitoba Emergency Measures Organization.		
		<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. Sets the maximum rates that can be charged for payday loans and for cashing government cheques. 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	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	606	596
		(2) Other Expenditures	80	80
		Subtotal (b)	686	676
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	227	199
		(2) Other Expenditures	65	64
		Subtotal (c)	292	263
	(d)	Human Resource Management		
		(1) Salaries and Employee Benefits	245	175
		(2) Other Expenditures	51	51
		Subtotal (d)	296	226
	(e)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	491	482
		(2) Other Expenditures	190	190
		Subtotal (e)	681	672

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
	(f)	Municipal Board		
		(1) Salaries and Employee Benefits	848	903
		(2) Other Expenditures	236	238
		Subtotal (f)	1,084	1,141
	(g)	Public Utilities Board		
		(1) Salaries and Employee Benefits	707	723
		(2) Other Expenditures	649	630
		Subtotal (g)	1,356	1,353
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	38,463	37,746
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization.		
		Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the 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 Manitoba.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	178	190
		(2) Other Expenditures	44	44
		Subtotal (a)	222	234

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
	(b)	Provincial Planning Services		
	(1)	Salaries and Employee Benefits	574	621
	(2)	Other Expenditures	206	206
			780	827
	(3)	Less: Recoverable from Urban Development Initiatives	(188)	(185)
		Subtotal (b)	592	642
	(c)	Community Planning Services		
	(1)	Salaries and Employee Benefits	3,295	3,282
	(2)	Other Expenditures	1,098	1,091
			4,393	4,373
	(3)	Less: Recoverable from Rural Economic Development Initiatives	(612)	(605)
		Subtotal (c)	3,781	3,768
	(d)	Neighbourhoods Alive!		
	(1)	Salaries and Employee Benefits	516	452
	(2)	Other Expenditures	113	108
	(3)	Neighbourhood Support	5,565	4,985
			6,194	5,545
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(2,352)	(2,127)
		Subtotal (d)	3,842	3,418
	(e)	Urban Development		
	(1)	Salaries and Employee Benefits	667	688
	(2)	Other Expenditures	115	115
			782	803
	(3)	Less: Recoverable from Urban Development Initiatives	(313)	(308)
		Subtotal (e)	469	495
	(f)	Winnipeg Partnership Agreement (WPA)		
	(1)	Salaries and Employee Benefits	296	421
	(2)	Other Expenditures	47	47
	(3)	WPA Programs	919	851
		Subtotal (f)	1,262 (1)	1,319
	(g)	Urban Development Initiatives	28,295	27,870

1. Total authorization for this agreement is \$6,311, comprised of \$1,262 included in the Department of Intergovernmental Affairs and a further \$5,049 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.3	3.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	11,446	11,088
		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	184	190
		(2) Other Expenditures	29	29
		Subtotal (a)	213	219
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	8,436	7,958
		(2) Other Expenditures	1,863	1,823
			10,299	9,781
		(3) Less: Recoverable from Education, Citizenship and Youth	(2,577)	(2,430)
		Subtotal (b)	7,722	7,351
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	1,229	1,332
		(2) Other Expenditures	349	351
		Subtotal (c)	1,578	1,683
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,067	1,087
		(2) Other Expenditures	1,366	1,215
			2,433	2,302
		(3) Less: Recoverable from Education, Citizenship and Youth	(500)	(467)
		Subtotal (d)	1,933	1,835

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.4	4.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	174,706	205,713
		Provides operating and capital financial assistance in support of local governments.		
	(a)	Financial Assistance for the City of Winnipeg		
	(1)	Building Manitoba Fund	92,861	91,982
	(2)	Other Operating Assistance		
		Unconditional Programs Grant	4,888	19,888
		General Support Grant	10,720	10,308
		Urban Community Development (Gaming)	15,750	14,560
		Other Conditional Support	5,000	5,000
			36,358	49,756
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)
		Subtotal (2)	12,708	26,106
	(3)	Other Capital Assistance	10,750	10,750
	(4)	Special Transit Allocation	445	445
	(5)	Road Improvement Projects	-	20,000
		Subtotal (a)	116,764	149,283
	(b)	Financial Assistance for Other Municipalities		
	(1)	Building Manitoba Fund	50,793	50,135
	(2)	Other Operating Assistance		
		General Support Grants	1,620	1,552
		Rural Community Development (Gaming)	9,760	8,980
		Subtotal (2)	11,380	10,532
	(3)	Special Transit Allocation	42	42
		Subtotal (b)	62,215	60,709
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	14,519	14,383
	(2)	Less: Recoverable from other appropriations	(14,378)	(14,248)
		Subtotal (c)	141	135
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,414)	(4,414)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.5	5.	EMERGENCY MEASURES ORGANIZATION	2,497	2,476
		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	1,825	1,854
		(b) Other Expenditures	672	622
13.6	6.	COSTS RELATED TO CAPITAL ASSETS	145	145
		Provides for costs related to capital assets.		
		(a) Desktop Services - Enterprise Software Licences	74	74
		(b) Amortization Expense	71	71
		TOTAL PART A - OPERATING	231,698	261,544

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration and Finance	7,132	2.1	6,982
2. Criminal Justice	138,244	5.4	131,147
3. Civil Justice	30,240	3.2	29,311
4. Corrections	158,324	10.4	143,357
5. Courts	50,218	3.5	48,540
6. Costs Related to Capital Assets	2,649	20.6	2,197
TOTAL PART A - OPERATING	386,807	7.0	361,534
SUMMARY OF PART A - OPERATING			
Operating Expenditures	384,158	6.9	359,337
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,649	20.6	2,197
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	386,807	7.0	361,534
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	3,288	21.1	2,715
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,288	21.1	2,715

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	347,647
Transfer of functions to:	
- Finance	(63)
Allocation of funds from:	
- Employee Pensions and Other Costs	7,970
- Family Services and Housing	188
- Enabling Appropriations re: Internal Service Adjustments	5,928
Allocation of funds to:	
- Science, Technology, Energy and Mines	(136)
Estimates of Expenditure 2008/09 (Adjusted)	361,534

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION AND FINANCE	7,132	6,982
		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	46	45
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	637	621
		(2) Other Expenditures	97	97
		Subtotal (b)	734	718
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	491	481
		(2) Other Expenditures	140	138
		Subtotal (c)	631	619
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,387	1,370
		(2) Other Expenditures	370	337
		Subtotal (d)	1,757	1,707
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,630	1,610
		(2) Other Expenditures	196	194
		Subtotal (e)	1,826	1,804
	(f)	Computer Services		
		(1) Salaries and Employee Benefits	1,407	1,378
		(2) Other Expenditures	861	860
			2,268	2,238
		(3) Less: Recoverable from Part B - Capital Investment	(130)	(149)
		Subtotal (f)	2,138	2,089

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CRIMINAL JUSTICE	138,244	131,147
		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 coordinates 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>Taman Inquiry:</i> Provides for the expenditures associated with conducting a public inquiry.		
		<i>Criminal Property Forfeiture:</i> Responsible for the administration and enforcement of The Criminal Property Forfeiture Act, which allows for the seizure and disposition of property obtained through proceeds of crime or used as instruments of crime and ordered forfeit by the courts.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	421	405
		(2) Other Expenditures	49	49
		Subtotal (a)	470	454
	(b)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	18,879	17,804
		(2) Other Expenditures	3,186	3,240
		(3) Witness Program	742	742
		Subtotal (b)	22,807	21,786

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
JUSTICE (4) Continued				
	(c)	Provincial Policing		
		(1) Gross Expenditures	102,351	95,999
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,000)	(2,000)
		Subtotal (c)	100,351	93,999
	(d)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	1,556	1,627
		(2) Other Expenditures	913	648
		(3) Programs	285	285
		Subtotal (d)	2,754	2,560
	(e)	Victim Services		
		(1) Salaries and Employee Benefits	3,506	3,313
		(2) Other Expenditures	608	621
		(3) Grants	190	190
		Subtotal (e)	4,304	4,124
	(f)	Compensation for Victims of Crime	2,945	2,945
	(g)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	514	496
		(2) Other Expenditures	103	145
		Subtotal (g)	617	641
	(h)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	901	853
		(2) Other Expenditures	2,332	2,155
		(3) Inquest - Flin Flon Smelter	-	323
		Subtotal (h)	3,233	3,331
	(i)	Taman Inquiry	-	1,000
	(j)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	409	219
		(2) Other Expenditures	354	88
		Subtotal (j)	763	307

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
JUSTICE (4) Continued				
4.3	3.	CIVIL JUSTICE	30,240	29,311
		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	1,534	1,496
		(2) Other Expenditures	440	433
		Subtotal (a)	1,974	1,929
	(b)	Legislative Counsel		
		(1) Salaries and Employee Benefits	2,134	2,049
		(2) Other Expenditures	349	345
		Subtotal (b)	2,483	2,394
	(c)	Grant to Manitoba Law Reform Commission	85	85
	(d)	Family Law		
		(1) Salaries and Employee Benefits	1,642	1,578
		(2) Other Expenditures	167	164
		Subtotal (d)	1,809	1,742

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
JUSTICE (4) Continued				
		(e) Constitutional Law		
		(1) Salaries and Employee Benefits	1,132	1,086
		(2) Other Expenditures	227	225
		Subtotal (e)	<u>1,359</u>	<u>1,311</u>
		(f) Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	14,075	13,395
		(2) Other Expenditures	8,455	8,455
		Subtotal (f)	<u>22,530</u>	<u>21,850</u>
		(g) Civil Legal Services	-	-
		(h) The Public Trustee	-	-
4.4	4.	CORRECTIONS	<u>158,324</u>	<u>143,357</u>
		Provides for the protection of society by delivering correctional services/programs throughout Manitoba.		
		<i>Corporate Services:</i> Responsible for the provision of support services to the Corrections Division, including training, recruitment, administrative services, program development, research, information services, policy development and Aboriginal services.		
		<i>Adult Corrections:</i> Responsible for the care and control of adult offenders serving custodial dispositions (up to two years less a day) or detained in custody pending a court decision, as well as the provision of community correctional services and programs to adult offenders throughout the province.		
		<i>Youth Corrections:</i> Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs to young offenders throughout the province.		
		(a) Corporate Services		
		(1) Salaries and Employee Benefits	2,144	2,103
		(2) Other Expenditures	594	751
		Subtotal (a)	<u>2,738</u>	<u>2,854</u>

1. Civil Legal Services and The Public Trustee function as special operating agencies and, on this basis, no funding is required in the 2009/10 Estimates of Expenditure (see page 169).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
JUSTICE (4) Continued				
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	99,199	91,370
		(2) Other Expenditures	13,395	13,001
		(3) Programs and External Agencies	2,300	2,120
			114,894	106,491
		(4) Less: Recoverable from other appropriations	(5)	(5)
		Subtotal (b)	114,889	106,486
	(c)	Youth Corrections		
		(1) Salaries and Employee Benefits	34,844	28,994
		(2) Other Expenditures	3,744	2,914
		(3) Programs and External Agencies	2,109	2,109
			40,697	34,017
4.5	5.	COURTS	50,218	48,540
		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	5,943	5,829
		(2) Other Expenditures	2,389	2,201
			8,332	8,030
		(3) Less: Recoverable from Part B - Capital Investment	(227)	(227)
		Subtotal (a)	8,105	7,803
	(b)	Winnipeg Courts		
		(1) Salaries and Employee Benefits	7,774	7,420
		(2) Other Expenditures	1,291	1,230
			9,065	8,650
	(c)	Regional Courts		
		(1) Salaries and Employee Benefits	4,371	4,235
		(2) Other Expenditures	2,216	2,175
			6,587	6,410
	(d)	Judicial Services		
		(1) Salaries and Employee Benefits	16,180	15,948
		(2) Other Expenditures	1,965	1,945
			18,145	17,893

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
JUSTICE (4) Continued				
	(e)	Sheriff Services		
	(1)	Salaries and Employee Benefits	6,441	5,901
	(2)	Other Expenditures	1,875	1,883
		Subtotal (e)	<u>8,316</u>	<u>7,784</u>
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	<u>2,649</u>	<u>2,197</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	408	408
	(b)	Amortization Expense	1,610	1,256
	(c)	Interest Expense	631	533
		TOTAL PART A - OPERATING	<u><u>386,807</u></u>	<u><u>361,534</u></u>
PART B - CAPITAL INVESTMENT				
4.7	4.	CAPITAL ASSETS	<u>3,288</u>	<u>2,715</u>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	2,195	1,462
	(2)	Cooperative Justice System	343	353
	(3)	Maintenance Enforcement System	750	900

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
PART A - OPERATING			
1. Executive	829	1.0	821
2. Labour Programs	21,982	2.6	21,429
3. Immigration and Multiculturalism	27,926	3.4	27,011
4. Costs Related to Capital Assets	642	(2.9)	661
TOTAL PART A - OPERATING	51,379	2.9	49,922
SUMMARY OF PART A - OPERATING			
Operating Expenditures	50,737	3.0	49,261
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	642	(2.9)	661
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	51,379	2.9	49,922

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	49,046
Allocation of funds from:	
- Employee Pensions and Other Costs	820
- Intergovernmental Affairs	105
Allocation of funds to:	
- Science, Technology, Energy and Mines	(49)
Estimates of Expenditure 2008/09 (Adjusted)	49,922

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
PART A - OPERATING				
11.1	1.	EXECUTIVE	829	821
		Provides for the operations of the offices of the minister and the deputy minister.		
	(a)	Minister's Salary	46	45
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	712	705
	(2)	Other Expenditures	71	71
		Subtotal (b)	783	776
11.2	2.	LABOUR PROGRAMS	21,982	21,429
		<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 and Mediation Services:</i> Provides conciliation and mediation services to labour and management.		
		<i>Office of the Superintendent - Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans and 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 injury and illness in Manitoba workplaces by ensuring compliance with The Workplace Safety and Health Act and regulations and by helping employers and workers to participate in the safety and health systems in their workplaces.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
<i>Manitoba Status of Women: Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.</i>				
	(a)	Management Services		
		(1) Salaries and Employee Benefits	1,444	1,333
		(2) Other Expenditures	290	303
		Subtotal (a)	1,734	1,636
	(b)	Mechanical and Engineering		
		(1) Salaries and Employee Benefits	2,276	2,199
		(2) Other Expenditures	626	617
		Subtotal (b)	2,902	2,816
	(c)	Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	616	596
		(2) Other Expenditures	146	142
		Subtotal (c)	762	738
	(d)	Office of the Superintendent - Pension Commission		
		(1) Salaries and Employee Benefits	391	376
		(2) Other Expenditures	133	121
		Subtotal (d)	524	497
	(e)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,383	1,367
		(2) Other Expenditures	508	482
		Subtotal (e)	1,891	1,849
	(f)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	6,602	6,234
		(2) Other Expenditures	1,912	2,012
		(3) Grants	105	105
		Subtotal (f)	8,619	8,351
	(g)	Employment Standards		
		(1) Salaries and Employee Benefits	2,862	2,803
		(2) Other Expenditures	635	736
		Subtotal (g)	3,497	3,539

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
	(h)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	727	705
		(2) Other Expenditures	149	146
		Subtotal (h)	876	851
	(i)	Office of the Fire Commissioner	-	-
	(j)	Manitoba Status of Women		
		(1) Salaries and Employee Benefits	747	709
		(2) Other Expenditures	330	343
		(3) Grants	100	100
		Subtotal (j)	1,177	1,152
11.3	3.	IMMIGRATION AND MULTICULTURALISM	27,926	27,011
		<i>Immigration:</i> Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba.		
		<i>Multiculturalism:</i> Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		<i>Office of the Manitoba Fairness Commissioner:</i> Provides regulators with information and advice to help them meet their requirements under The Fair Registration Practices in Regulated Professions Act.		
	(a)	Immigration		
		(1) Salaries and Employee Benefits	4,686	3,699
		(2) Other Expenditures	1,644	1,661
		(3) Financial Assistance and Grants	20,425	20,709
		Subtotal (a)	26,755	26,069
	(b)	Multiculturalism		
		(1) Salaries and Employee Benefits	309	264
		(2) Other Expenditures	121	116
		(3) Grants	371	339
		Subtotal (b)	801	719

1. The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2009/10 Estimates of Expenditure (see page 169).

2. Total authorization for these programs is \$33,726, comprised of \$27,926 included in the Department of Labour and Immigration and a further \$5,800 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
	(c)	Office of the Manitoba Fairness Commissioner		
	(1)	Salaries and Employee Benefits	298	223
	(2)	Other Expenditures	72	-
		Subtotal (c)	<u>370</u>	<u>223</u>
11.4	4.	COSTS RELATED TO CAPITAL ASSETS	<u>642</u>	<u>661</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	82	82
	(b)	Amortization Expense	436	436
	(c)	Interest Expense	124	143
		TOTAL PART A - OPERATING	<u><u>51,379</u></u>	<u><u>49,922</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24)			
PART A - OPERATING			
1. Manitoba Seniors and Healthy Aging Secretariat	1,751	(1.7)	1,782
2. Costs Related to Capital Assets	6	-	6
TOTAL PART A - OPERATING	1,757	(1.7)	1,788
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,751	(1.7)	1,782
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	6	-	6
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,757	(1.7)	1,788

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	1,765
Allocation of funds from:	
- Employee Pensions and Other Costs	25
Allocation of funds to:	
- Science, Technology, Energy and Mines	(2)
Estimates of Expenditure 2008/09 (Adjusted)	1,788

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24) Continued				
PART A - OPERATING				
24.1	1.	MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	1,751	1,782
		Advises the government through the Minister responsible for Seniors on matters concerning seniors and aging; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the Province on pertinent government programs in order to facilitate accessibility; leads the Age Friendly Manitoba Initiative throughout the Province; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
	(a)	Salaries and Employee Benefits	724	692
	(b)	Other Expenditures	271	317
	(c)	External Agencies	756	773
24.2	2.	COSTS RELATED TO CAPITAL ASSETS	6	6
		Provides for costs related to capital assets.		
	(a)	Desktop Services - Enterprise Software Licences	3	3
	(b)	Amortization Expense	3	3
TOTAL PART A - OPERATING			1,757	1,788

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18)			
PART A - OPERATING			
1. Administration and Finance	761	(1.2)	770
2. Energy, Climate Change and Green Strategy Initiatives	5,971	2.6	5,818
3. Science, Innovation and Business Development	21,932	1.4	21,628
4. Manitoba Information and Communication Technologies	33,286	(8.2)	36,277
5. Mineral Resources	12,055	(2.1)	12,311
6. Costs Related to Capital Assets	8,555	6.6	8,024
TOTAL PART A - OPERATING	82,560	(2.7)	84,828
SUMMARY OF PART A - OPERATING			
Operating Expenditures	74,005	(3.6)	76,804
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	8,555	6.6	8,024
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	82,560	(2.7)	84,828
PART B - CAPITAL INVESTMENT			
18. Capital Assets			
General Assets	5,225	2.5	5,100
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	5,225	2.5	5,100

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
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SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	81,060
Transfer of functions from:	
- Infrastructure and Transportation	86
Transfer of functions to:	
- Competitiveness, Training and Trade	(83)
- Infrastructure and Transportation	(75)
Allocation of funds from:	
- Aboriginal and Northern Affairs	14
- Advanced Education and Literacy	19
- Agriculture, Food and Rural Initiatives	80
- Civil Service Commission	7
- Competitiveness, Training and Trade	75
- Conservation	131
- Culture, Heritage, Tourism and Sport	61
- Education, Citizenship and Youth	118
- Employee Pensions and Other Costs	1,400
- Family Services and Housing	568
- Finance	101
- Health and Healthy Living	214
- Healthy Child Manitoba	4
- Infrastructure and Transportation	199
- Intergovernmental Affairs	40
- Justice	136
- Labour and Immigration	49
- Manitoba Seniors and Healthy Aging Secretariat	2
- Water Stewardship	22
- Enabling Appropriations re: Internal Service Adjustments	600
Estimates of Expenditure 2008/09 (Adjusted)	84,828

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
PART A - OPERATING				
18.1	1.	ADMINISTRATION AND FINANCE	761	770
		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	46	45
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	492	502
	(2)	Other Expenditures	73	73
		Subtotal (b)	565	575
	(c)	Administration and Finance	150	150
18.2	2.	ENERGY, CLIMATE CHANGE AND GREEN STRATEGY INITIATIVES	5,971	5,818
		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.		
		<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 and Climate Change Initiatives		
	(1)	Salaries and Employee Benefits	1,761	1,769
	(2)	Other Expenditures	1,257	1,266
	(3)	Grant Assistance	14 (1)	514
		Subtotal (a)	3,032	3,549
	(b)	Green Manitoba Eco Solutions	2,939 (2)	2,269

1. Funding for an Alternate Energy Vehicle Program is provided under the ecoTrust Fund in the Enabling Vote.
2. Green Manitoba Eco Solutions functions as a special operating agency for which the department will provide operational funding support in the 2009/10 Estimates of Expenditure (see page 169).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.3	3.	SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	21,932	21,628
		<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, information and communication technologies, and new media, in support of economic and employment growth. Develops, analyzes and communicates policies related to innovation, research and development, technology and telecommunications. Oversees the implementation of the Manitoba Research and Innovation Fund and the Manitoba Centres of Excellence Fund. Provides a co-ordinating function for all research, innovation, science and technology initiatives in government.		
		<i>Manitoba Health Research Council:</i> Promotes and assists basic, clinical and applied research in the health sciences in Manitoba through grants and awards programs.		
		<i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.		
		<i>Manitoba Education, Research and Learning Information Networks:</i> Facilitates and co-ordinates the delivery of technology services to the education community across Manitoba.		
	(a)	Science, Innovation and Business Development		
		(1) Salaries and Employee Benefits	1,657	1,682
		(2) Other Expenditures	606	677
		(3) Manitoba Research and Innovation Fund	12,600	12,100
		(4) Manitoba Centres of Excellence Fund	720	720
			15,583	15,179
	(5)	Less: Recoverable from Urban Development Initiatives	(750)	(750)
		Subtotal (a)	14,833	14,429
	(b)	Manitoba Health Research Council	6,003	6,003
	(c)	Industrial Technology Centre	700 (3)	750
	(d)	Manitoba Education, Research and Learning Information Networks	396 (3)	446

3. 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 2009/10 Estimates of Expenditure (see page 169).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.4	4.	MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGIES	33,286	36,277
		<i>ICT Services Manitoba:</i> 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.		
		<i>Legislative Building Information Systems:</i> Provides a secure technological environment with highly responsive support services and reliable systems that address business requirements of diverse users in the Legislative Building.		
		<i>Service Transformation Manitoba:</i> Provides leadership for service delivery activities, operational transformation activities and the SAP implementation across the Government of Manitoba.		
	(a)	ICT Services Manitoba		
		(1) Salaries and Employee Benefits	17,724	17,858
		(2) Other Expenditures	68,326	68,626
		Subtotal (a)	86,050	86,484
	(b)	ICT Services Manitoba Recovery	(55,583)	(53,102)
	(c)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	1,010	1,022
		(2) Other Expenditures	211	211
		Subtotal (c)	1,221	1,233
	(d)	Service Transformation Manitoba		
		(1) Salaries and Employee Benefits	1,069	1,131
		(2) Other Expenditures	529	531
		Subtotal (d)	1,598	1,662

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.5	5.	MINERAL RESOURCES	12,055	12,311
		<i>Manitoba Geological Survey:</i> Provides authoritative documentation of the province's geology and mineral potential.		
		<i>Mines:</i> Provides for the administration of legislation governing the disposition of mineral rights, the exploration, development and production of the province's mineral resources and the rehabilitation of mines and quarries.		
		<i>Petroleum:</i> Provides for the administration of legislation governing the disposition of petroleum rights, exploration, development and production of petroleum resources and the abandonment and rehabilitation of wells and petroleum facilities.		
		<i>Boards and Commissions:</i> Provides for the resolution of disputes between surface rights holders and mineral rights holders with respect to accessing minerals, oil and gas.		
	(a)	Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	3,965	4,013
		(2) Other Expenditures	1,567	1,626
		Subtotal (a)	5,532	5,639
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,337	1,425
		(2) Other Expenditures	617	635
		Subtotal (b)	1,954	2,060
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,374	1,394
		(2) Other Expenditures	329	328
		Subtotal (c)	1,703	1,722
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	30	30
		(2) Other Expenditures	16	16
		Subtotal (d)	46	46
	(e)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	2,500	2,500
		(2) Prospectors' Assistance Program	123	123
		(3) Manitoba Potash Project	197	197
		(4) Acid Rain Abatement Program - Flin Flon	-	24
		Subtotal (e)	2,820	2,844

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
SCIENCE, TECHNOLOGY, ENERGY AND MINES (18) Continued				
18.6	6.	COSTS RELATED TO CAPITAL ASSETS	8,555	8,024
		Provides for costs related to capital assets.		
	(a)	Enterprise System		
	(1)	Amortization Expense	3,448	3,448
	(2)	Less: Recoverable from other appropriations	(3,448)	(3,448)
		Subtotal (a)	-	-
	(b)	Desktop Services - Enterprise Software Licences	131	131
	(c)	Amortization Expense	5,544	4,724
	(d)	Interest Expense	2,880	3,169
		TOTAL PART A - OPERATING	82,560	84,828

PART B - CAPITAL INVESTMENT

18.7	18.	CAPITAL ASSETS	5,225	5,100
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Desktop Managed Environment	-	2,400
	(2)	Enterprise System	3,300	2,100
	(3)	Other Information Technology Projects	125	-
	(4)	Corporate Information Technology Projects	1,800	600

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
WATER STEWARDSHIP (25)			
PART A - OPERATING			
1. Administration and Finance	1,475	(3.2)	1,524
2. Ecological Services	16,694	(0.4)	16,769
3. Regulatory and Operational Services.....	10,086	1.2	9,967
4. Water Stewardship Initiatives	5,316	-	5,316
5. Costs Related to Capital Assets	305	0.7	303
TOTAL PART A - OPERATING	33,876	-	33,879
SUMMARY OF PART A - OPERATING			
Operating Expenditures	33,571	-	33,576
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	305	0.7	303
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	33,876	-	33,879
PART B - CAPITAL INVESTMENT			
25. Capital Assets			
General Assets	100	100.0	50
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	100	100.0	50

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	33,361
Transfer of functions to:	
- Finance.....	(20)
Allocation of funds from:	
- Employee Pensions and Other Costs	560
Allocation of funds to:	
- Science, Technology, Energy and Mines	(22)
Estimates of Expenditure 2008/09 (Adjusted).....	33,879

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
WATER STEWARDSHIP (25) Continued				
PART A - OPERATING				
25.1	1.	ADMINISTRATION AND FINANCE	1,475	1,524
		Provides executive management of the department and corporate services, including financial, information technology and other related administrative support services.		
	(a)	Minister's Salary	46	45
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	534	553
	(2)	Other Expenditures	187	202
		Subtotal (b)	721	755
	(c)	Administration and Finance		
	(1)	Salaries and Employee Benefits	310	302
	(2)	Other Expenditures	65	75
		Subtotal (c)	375	377
	(d)	Information Technology Services		
	(1)	Salaries and Employee Benefits	318	332
	(2)	Other Expenditures	15	15
		Subtotal (d)	333	347
25.2	2.	ECOLOGICAL SERVICES	16,694	16,769
		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	162	290
	(2)	Other Expenditures	68	67
	(3)	Grant Assistance	25	25
	(4)	Minor Capital	188	134
		Subtotal (a)	443	516
	(b)	Planning and Coordination		
	(1)	Salaries and Employee Benefits	1,888	1,872
	(2)	Other Expenditures	365	371
		Subtotal (b)	2,253	2,243
	(c)	Water Science and Management		
	(1)	Administration		
	(a)	Salaries and Employee Benefits	199	230
	(b)	Other Expenditures	156	155
		Subtotal (1)	355	385

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(2) Groundwater Management		
		(a) Salaries and Employee Benefits	972	976
		(b) Other Expenditures	685	700
		Subtotal (2)	1,657	1,676
		(3) Surface Water Management		
		(a) Salaries and Employee Benefits	566	577
		(b) Other Expenditures	165	167
		Subtotal (3)	731	744
		(4) Water Quality Management		
		(a) Salaries and Employee Benefits	881	908
		(b) Other Expenditures	812	835
		Subtotal (4)	1,693	1,743
		Subtotal (c)	4,436	4,548
		(d) Fisheries Branch		
		(1) Administration		
		(a) Salaries and Employee Benefits	120	108
		(b) Other Expenditures	284	281
		Subtotal (1)	404	389
		(2) Aquatic Eco-System Management		
		(a) Salaries and Employee Benefits	1,269	1,291
		(b) Other Expenditures	209	210
		Subtotal (2)	1,478	1,501
		(3) Sport and Commercial Fishing Management		
		(a) Salaries and Employee Benefits	682	668
		(b) Other Expenditures	84	82
		Subtotal (3)	766	750
		(4) Regional Fisheries Resources		
		(a) Salaries and Employee Benefits	968	924
		(b) Other Expenditures	236	228
		Subtotal (4)	1,204	1,152
		(5) Northern Fisherman's Freight Assistance	410	410
		(6) Fisheries Enhancement Fund	850	850
		Subtotal (d)	5,112	5,052

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
WATER STEWARDSHIP (25) Continued				
	(e)	Conservation District and Watershed Assistance Less: Recoverable from Rural Economic Development Initiatives	5,615 (1,165)	5,335 (925)
		Subtotal (e)	4,450	4,410
25.3	3.	REGULATORY AND OPERATIONAL SERVICES	10,086	9,967
		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	454	464
		(2) Other Expenditures	623	630
		Subtotal (a)	1,077	1,094
	(b)	Flood Forecasting and Flood Response Coordination		
		(1) Salaries and Employee Benefits	666	609
		(2) Other Expenditures	243	288
		Subtotal (b)	909	897
	(c)	Water Control System Management		
		(1) Salaries and Employee Benefits	884	924
		(2) Other Expenditures	196	196
		Subtotal (c)	1,080	1,120
	(d)	Regulatory Services		
		(1) Office of Drinking Water		
		(a) Salaries and Employee Benefits	1,354	1,405
		(b) Other Expenditures	1,536	1,579
		Subtotal (1)	2,890	2,984
		(2) Water Control Works and Drainage Licensing		
		(a) Salaries and Employee Benefits	1,587	1,597
		(b) Other Expenditures	546	494
		Subtotal (2)	2,133	2,091

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(3) Water Use Licensing		
		(a) Salaries and Employee Benefits	1,436	1,233
		(b) Other Expenditures	163	110
		Subtotal (3)	<u>1,599</u>	<u>1,343</u>
		Subtotal (d)	<u>6,622</u>	<u>6,418</u>
		(e) Waterway Planning and Operational Services Support	398	438
25.4		4. WATER STEWARDSHIP INITIATIVES	<u>5,316</u>	<u>5,316</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>305</u>	<u>303</u>
		Provides for costs related to capital assets.		
		(a) Desktop Services - Enterprise Software Licences	39	39
		(b) General Assets		
		(1) Amortization Expense	228	223
		(2) Interest Expense	38	41
		Subtotal (b)	<u>266</u>	<u>264</u>
		TOTAL PART A - OPERATING	<u><u>33,876</u></u>	<u><u>33,879</u></u>
PART B - CAPITAL INVESTMENT				
25.6		25. CAPITAL ASSETS	<u>100</u>	<u>50</u>
		Provides for the acquisition of equipment.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	108,618	14.3	95,032
2. Sustainable Development Innovations Fund	3,400	-	3,400
3. Justice Initiatives	2,250	-	2,250
4. Internal Service Adjustments	13,640	66.6	8,189
TOTAL PART A - OPERATING	127,908	17.5	108,871
SUMMARY OF PART A - OPERATING			
Operating Expenditures	80,113	21.3	66,038
Capital Grants	47,795	11.6	42,833
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	127,908	17.5	108,871
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	12,753	29.2	9,869
Infrastructure Assets	-	(100.0)	800
TOTAL PART B - CAPITAL INVESTMENT	12,753	19.5	10,669

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
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ENABLING APPROPRIATIONS (26) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	122,094
Allocation of funds from:	
- Intergovernmental Affairs	13
Allocation of funds from Enabling Vote - Post-Secondary Support to:	
- Advanced Education and Literacy	(4,500)
Allocation of funds from Internal Service Adjustments to:	
- Aboriginal and Northern Affairs	(135)
- Agriculture, Food and Rural Initiatives	(572)
- Competitiveness, Training and Trade	(90)
- Family Services and Housing	(750)
- Finance	(258)
- Healthy Child Manitoba	(50)
- Infrastructure and Transportation	(353)
- Justice	(5,928)
- Science, Technology, Energy and Mines	(600)
Estimates of Expenditure 2008/09 (Adjusted)	108,871

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	108,618	95,032
		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	971	877
	(2)	Framework Agreement on Treaty Land Entitlements	650	650
	(3)	Agreement on French Language Services	850	850
	(4)	Infrastructure Programs	20,183	20,183
	(5)	Economic Partnership Agreement	4,332	4,373
	(6)	Winnipeg Partnership Agreement	5,049	5,277
	(7)	Historic Places Initiative	383	422
	(8)	ecoTrust Fund	13,000	13,000
	(9)	Public Transit Initiatives	-	7,000
	(10)	Water Efficiency Strategy	400	400
	(11)	Immigrant Integration Program	5,800	-
	(12)	Infrastructure Renewal Initiatives	15,000	-
		Subtotal (a)	66,618	53,032
	(b)	Other		
	(1)	International Development Program	1,000	1,000
	(2)	Immigration Projects	4,000	4,000
	(3)	Wait Times Reduction Initiatives	37,000	37,000
		Subtotal (b)	42,000	42,000
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	3,400	3,400
		Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups.		
26.3	3.	JUSTICE INITIATIVES	2,250	2,250
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.4	4.	INTERNAL SERVICE ADJUSTMENTS	13,640	8,189
		Provides for the estimated cost of various internal service adjustments and other costs which may result from changes in program delivery or design. In addition, any costs related to salary or employee benefit adjustments in government departments, not provided through departmental appropriations, would be provided through this account.		
TOTAL PART A - OPERATING			127,908	108,871

PART B - CAPITAL INVESTMENT

26.5	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS	12,753	10,669
		<i>General Assets:</i> Provides for the estimated general asset capital investment requirements for various internal service adjustments and other initiatives.		
		<i>Infrastructure Assets:</i> Provides for the estimated infrastructure capital investment requirements for various internal service adjustments and other initiatives.		
	(a)	General Assets		
		(1) Information and Communication Technology Projects	12,753	8,869
		(2) Other General Assets	-	1,000
		Subtotal (a)	12,753	9,869
	(b)	Infrastructure Assets	-	800

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	28,000	12.0	25,000
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
TOTAL PART A - OPERATING	28,500	11.8	25,500
SUMMARY OF PART A - OPERATING			
Operating Expenditures	28,500	11.8	25,500
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	28,500	11.8	25,500

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

PART A - OPERATING

Printed Estimates of Expenditure 2008/09	25,500
Estimates of Expenditure 2008/09 (Adjusted)	25,500

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)	ESTIMATES OF EXPENDITURE 2008/09 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
PART A - OPERATING				
27.1	1.	EMERGENCY EXPENDITURES Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.	<u>28,000</u>	<u>25,000</u>
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.	<u>500</u>	<u>500</u>
TOTAL PART A - OPERATING			<u><u>28,500</u></u>	<u><u>25,500</u></u>

APPENDIX A

SPECIAL OPERATING AGENCIES

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

	2009/10 BUSINESS PLAN				2008/09 BUSINESS PLAN NET INCOME (LOSS) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	
Civil Legal Services	6,827	6,599	228	250	156
Companies Office	6,020	5,042	978	2,500	1,398
Crown Lands and Property Agency	4,003	5,295	(1,292)	-	(578)
Food Development Centre	3,954	3,879	75	-	51
Green Manitoba Eco Solutions	4,333	4,424	(91)	-	(70)
Industrial Technology Centre	2,899	2,899	-	-	(22)
Manitoba Education, Research and Learning Information Networks (MERLIN)	4,289	4,289	-	-	72
Manitoba Securities Commission	10,000	4,704	5,296	7,850	5,575
Manitoba Text Book Bureau	7,682	7,708	(26)	-	(36)
Materials Distribution Agency	22,592	22,571	21	-	27
Office of the Fire Commissioner	9,406	9,371	35	-	38
Organization and Staff Development	2,120	2,224	(104)	-	23
Pineland Forest Nursery	2,917	3,095	(178)	-	92
The Property Registry	22,195	15,213	6,982	11,000	7,537
The Public Trustee	5,500	5,720	(220)	-	(155)
Vehicle and Equipment Management Agency ...	88,242	86,719	1,523	2,000	2,965
Vital Statistics Agency	3,392	3,709	(317)	280	(41)

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	<u>over term of lease</u>	

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 AND TRUNK HIGHWAYS			
- micro surfacing	50,000	7	7.14
- thin overlays	100,000	10	10.00
- surface	100,000	20	5.00
- grade	100,000	40	2.50
AIRSTRIPS - grade	100,000	40	2.50
DAMS/WATER STRUCTURES	100,000	40	2.50

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

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

2009
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2010

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2010 detail the revenue projections for Manitoba's core government as presented in The 2009 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 does not change as a result of these adjustments.

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 2009/10 \$ (000s)	CHANGE FROM 2008/09 %	ESTIMATES OF REVENUE 2008/09 \$ (000s)*
1. TAXATION.....	5,326,876	0.9	5,277,500
2. OTHER REVENUE	1,025,340	6.6	962,076
3. GOVERNMENT OF CANADA	3,781,700	4.7	3,611,964
TOTAL REVENUE.....	<u>10,133,916</u>	2.9	<u>9,851,540</u>

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

Printed Estimates of Revenue 2008/09.....	9,851,540
Estimates of Revenue 2008/09 (Adjusted)	<u>9,851,540</u>

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2009/10 \$ (000s)	ESTIMATES OF REVENUE 2008/09 \$ (000s)
1. TAXATION		
FINANCE		
(a) Individual Income Tax	2,342,700	2,312,100
(b) Corporation Income Tax	346,600	299,200
(c) Corporation Capital Tax	135,000	123,200
(d) Gasoline Tax	130,000	137,000
(e) Insurance Corporations Tax	69,500	63,500
(f) Land Transfer Tax	46,400	43,600
(g) Levy for Health and Education	358,600	344,400
(h) Mining Claim Lease Tax	72	72
(i) Mining Tax	10,000	128,000
(j) Motive Fuel Tax	90,500	90,100
(k) Retail Sales Tax	1,594,700	1,549,300
(l) Tobacco Tax	194,000	170,000
(m) Environmental Protection Tax	3,200	3,200
	<hr/>	<hr/>
	5,321,272	5,263,672
SCIENCE, TECHNOLOGY, ENERGY AND MINES		
(a) Oil and Natural Gas Tax	5,604	13,828
	<hr/>	<hr/>
TOTAL TAXATION	5,326,876	5,277,500
	<hr/> <hr/>	<hr/> <hr/>

SOURCE	ESTIMATES OF REVENUE 2009/10 \$ (000s)	ESTIMATES OF REVENUE 2008/09 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	350	325
(b) Sundry	6	6
	356	331
ABORIGINAL AND NORTHERN AFFAIRS		
(a) Sundry	130	130
ADVANCED EDUCATION AND LITERACY		
(a) Fees	62	62
(b) Sundry	1,390	1,390
	1,452	1,452
AGRICULTURE, FOOD AND RURAL INITIATIVES		
(a) Fees	3,519	3,444
(b) Sundry	47	47
	3,566	3,491
CIVIL SERVICE COMMISSION		
(a) Sundry	117	116
COMPETITIVENESS, TRAINING AND TRADE		
(a) Cost Recovery from New Brunswick	23	23
(b) Fees	440	418
(c) Sundry	5,446	5,039
	5,909	5,480
CONSERVATION		
(a) Clean Environment Commission Cost Recovery	-	-
(b) Cottaging Initiative	3,837	3,176
(c) Environment Fees and Sundry	374	508
(d) Forestry Fees and Sundry	4,850	6,147
(e) Land Information Sales and Fees	1,843	1,926
(f) Licence Sales by Vendors	4,145	3,947
(g) Parks Fees	9,050	12,557
(h) Regional Operations Fees and Cost Recovery	8,886	4,944
(i) Wildlife Sundry	664	636
(j) Sundry	324	317
	33,973	34,158

SOURCE	ESTIMATES OF REVENUE 2009/10 \$ (000s)	ESTIMATES OF REVENUE 2008/09 \$ (000s)
2. OTHER REVENUE Continued		
CULTURE, HERITAGE, TOURISM AND SPORT		
(a) Archives of Manitoba Fees	328	328
(b) Communications Services Manitoba Fees	286	286
(c) Hudson's Bay Company History Foundation	839	912
(d) Manitoba Film Classification Board Fees	603	603
(e) Statutory Publications Fees	388	388
(f) Translation Services Fees	160	110
(g) Sundry	3	3
	2,607	2,630
EDUCATION, CITIZENSHIP AND YOUTH		
(a) Fees	685	669
(b) Sundry	328	326
	1,013	995
FAMILY SERVICES AND HOUSING		
(a) Children's Special Allowance Recoveries	18,179	16,858
(b) Cost Recovery from Municipalities	1,378	1,378
(c) Income Assistance Recoveries	8,710	9,949
(d) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210
(e) Sundry	1,455	1,404
	29,932	29,799
FINANCE		
(a) Automobile Injury Appeals Commission Cost Recovery	1,295	1,219
(b) Claimant Adviser Office Cost Recovery	1,146	1,255
(c) Consumer Affairs Fees	2,297	2,297
(d) Insurance Act Fees and Cost Recovery	987	987
(e) Recovery of Prior Years' Expenditures	4,500	3,000
(f) Trust and Loan Fees	245	245
(g) Sundry	1,663	706
	12,133	9,709
HEALTH AND HEALTHY LIVING		
(a) Sundry	5,571	4,652

SOURCE	ESTIMATES OF REVENUE 2009/10 \$ (000s)	ESTIMATES OF REVENUE 2008/09 \$ (000s)
2. OTHER REVENUE Continued		
INFRASTRUCTURE AND TRANSPORTATION		
(a) Automobile and Motor Carrier Licences and Fees	118,026	106,092
(b) Cost Recovery from Municipalities and Other Third Parties	4,257	4,257
(c) Drivers' Licences	19,416	19,416
(d) Licence Suspension Appeal Board Fees	100	100
(e) Rentals from Various Government Properties	1,396	1,396
(f) Taxicab Licences and Fees	200	200
(g) Sundry	1,527	1,527
	144,922	132,988
INTERGOVERNMENTAL AFFAIRS		
(a) Cost Recovery from Municipalities	9,491	8,857
(b) Public Utilities Board Cost Recovery	1,382	1,382
(c) Fees	690	575
(d) Sundry	52	52
	11,615	10,866
JUSTICE		
(a) Cost Recovery from City of Winnipeg	491	489
(b) Cost Recovery from Municipalities	2,374	2,374
(c) Cost Recovery from Victims Assistance Trust Fund	5,369 (1)	3,582
(d) Escheats to the Crown	50	50
(e) Fines and Costs	36,531	27,955
(f) Law Fees	7,033	6,933
(g) Sundry	2,899	2,708
	54,747	44,091
LABOUR AND IMMIGRATION		
(a) Cost Recovery from Workers Compensation Board	9,372	8,832
(b) Fees	4,066	4,141
(c) Sundry	80	80
	13,518	13,053
SCIENCE, TECHNOLOGY, ENERGY AND MINES		
(a) Minerals Royalties and Fees	3,541	3,201
(b) Petroleum Royalties and Fees	6,053	6,185
(c) Sundry	504	504
	10,098	9,890

1. Represents an amount equivalent to the authority included in the 2009/10 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2009/10 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2009/10 \$ (000s)	ESTIMATES OF REVENUE 2008/09 \$ (000s)
2. OTHER REVENUE Continued		
WATER STEWARDSHIP		
(a) Drinking Water Fees	-	-
(b) Fisheries Fees and Sundry	307	313
(c) Licence Sales by Vendors	3,091	3,091
(d) Water Power Rentals	118,502	105,000
(e) Water Resources Sundry	76	221
	121,976	108,625
EMERGENCY EXPENDITURES		
(a) Sundry	25	25
CROWN CORPORATIONS/ENTITIES		
(a) Manitoba Lotteries Corporation	311,600	301,200
(b) Manitoba Liquor Control Commission	236,200	227,300
(c) Special Operating Agencies		
Civil Legal Services	250	200
Companies Office	2,500	2,000
Manitoba Securities Commission	7,850	7,300
The Property Registry	11,000	9,715
Vehicle and Equipment Management Agency	2,000	1,500
Vital Statistics Agency	280	280
	571,680	549,495
SALE OF GOVERNMENT ASSETS		
(a) Government Departments	-	100
	1,025,340	962,076
TOTAL OTHER REVENUE	1,025,340	962,076

SOURCE	ESTIMATES OF REVENUE 2009/10 \$ (000s)	ESTIMATES OF REVENUE 2008/09 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	2,063,400	2,063,400
CANADA HEALTH TRANSFER (CHT)	903,300	845,800
CANADA SOCIAL TRANSFER (CST)	392,300	378,000
INFRASTRUCTURE RENEWAL	135,150	50,000
MANITOBA FLOODWAY EXPANSION	77,967	75,233
HEALTH FUNDS	13,976	3,803
TRANSITIONAL PAYMENT - CORPORATION CAPITAL TAX PHASE-OUT	9,500	-
POLICE OFFICERS RECRUITMENT FUND	-	14,400
PUBLIC TRANSIT CAPITAL TRUST	-	17,900
OTHER		
(a) Aboriginal and Northern Affairs	100	100
(b) Advanced Education and Literacy	13,654	16,476
(c) Agriculture, Food and Rural Initiatives	1,727	166
(d) Competitiveness, Training and Trade	89,893	72,867
(e) Conservation	676	2,051
(f) Culture, Heritage, Tourism and Sport	460	500
(g) Education, Citizenship and Youth	11,787	12,257
(h) Family Services and Housing	4,507	4,671
(i) Finance	2,200	2,200
(j) Health and Healthy Living	6,827	4,368
(k) Infrastructure and Transportation	5,614	5,810
(l) Intergovernmental Affairs	-	70
(m) Justice	13,486	13,437
(n) Labour and Immigration	29,751	22,560
(o) Water Stewardship	-	470
(p) Emergency Expenditures	5,000	5,000
(q) French Language Services	425	425
	<u>186,107</u>	<u>163,428</u>
TOTAL GOVERNMENT OF CANADA	<u><u>3,781,700</u></u>	<u><u>3,611,964</u></u>