

2011
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2012
AS PRESENTED TO THE
FIFTH SESSION,
THIRTY-NINTH LEGISLATURE

THE HONOURABLE
ROSANN WOWCHUK
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Summary Budget

Budget 2011 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, 2012. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2011 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, 2012 (in Thousands of Dollars)

	CORE GOVERNMENT	CONSOLIDATION IMPACTS	SUMMARY
Source of Revenue	Revenue Estimate	and Revenue of Other Reporting Entities	
Income Taxes			
Individual Income Tax	2,724,800	-	2,724,800
Corporation Income Tax	423,400	-	423,400
Subtotal: Income Taxes	3,148,200	-	3,148,200
Other Taxes			
Corporations Taxes	188,000	-	188,000
Fuel Taxes	247,200	19,600	266,800
Land Transfer Tax	62,500	-	62,500
Lewy for Health and Education	395,400	(101,356)	294,044
Mining Tax	35,000	-	35,000
Retail Sales Tax	1,671,100	-	1,671,100
Tobacco Tax	253,400	-	253,400
Other Taxes	11,490	-	11,490
Education Property Taxes	-	727,509	727,509
Subtotal: Other Taxes	2,864,090	645,753	3,509,843
Fees and Other Revenue			
Fines and Costs and Other Legal	50,582	-	50,582
Minerals and Petroleum	22,314	-	22,314
Automobile and Motor Carrier Licences and Fees	130,026	-	130,026
Parks: Forestry and Other Conservation	29,379	-	29,379
Water Power Rentals	115,000	-	115,000
Service Fees and Other Miscellaneous Charges	135,842	1,085,860	1,221,702
Revenue Sharing from SOAs	26,180	(26,180)	-
Tuition Fees	-	202,453	202,453
Subtotal: Fees and Other Revenue	509,323	1,262,133	1,771,456
Federal Transfers			
Equalization	1,941,700	-	1,941,700
Canada Health Transfer (CHT)	1,002,200	-	1,002,200
Canada Social Transfer (CST)	416,000	-	416,000
Health Funds	9,000	-	9,000
Infrastructure Renewal	66,500	-	66,500
Economic Stimulus	17,903	-	17,903
Manitoba Floodway Expansion	22,491	-	22,491
Shared Cost and Other Transfers	172,022	296,834	468,856
Subtotal: Federal Transfers	3,647,816	296,834	3,944,650
Net Income of Government			
Business Enterprises (GBEs)			
Manitoba Liquor Control Commission	254,800	-	254,800
Manitoba Lotteries Corporation	348,300	-	348,300
Manitoba Hydro	-	134,000	134,000
Workers Compensation Board	-	13,696	13,696
Manitoba Public Insurance Corporation	-	30,000	30,000
Subtotal: Net Income of GBEs	603,100	177,696	780,796
Sinking Funds and Other Earnings	-	239,483	239,483
Total Revenue Estimate	10,772,529	2,621,899	13,394,428

INTRODUCTION

Schedule 2

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

Fiscal Year ending March 31, 2012 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimate	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
Health and Healthy Living			
Health	4,925,016	378,496	5,303,512
Healthy Living, Youth and Seniors	77,897	5,263	83,160
Total Health and Healthy Living	<u>5,002,913</u>	<u>383,759</u>	<u>5,386,672</u>
Education			
Advanced Education and Literacy	661,237	468,564	1,129,801
Education	1,586,218	844,599	2,430,817
Total Education	<u>2,247,455</u>	<u>1,313,163</u>	<u>3,560,618</u>
Family Services and Consumer Affairs	1,388,417	14,111	1,402,528
Community, Economic and Resource Development			
Aboriginal and Northern Affairs	38,051	(263)	37,788
Agriculture, Food and Rural Initiatives	228,299	200,883	429,182
Conservation	126,582	1,904	128,486
Entrepreneurship, Training and Trade	134,567	3,702	138,269
Housing and Community Development	82,326	128,608	210,934
Infrastructure and Transportation	594,299	(88,015)	506,284
Innovation, Energy and Mines	87,658	29,936	117,594
Local Government	307,552	(1,558)	305,994
Water Stewardship	35,250	(1,903)	33,347
Total Community, Economic and Resource Development	<u>1,634,584</u>	<u>273,294</u>	<u>1,907,878</u>
Justice and Other Expenditures			
Legislative Assembly	55,284	(1,175)	54,109
Executive Council	2,827	(87)	2,740
Civil Service Commission	21,656	910	22,566
Culture, Heritage and Tourism	64,100	5,458	69,558
Employee Pensions and Other Costs	15,817	61,999	77,816
Finance	86,593	3,259	89,852
Justice	427,743	14,777	442,520
Labour and Immigration	58,761	7,268	66,029
Sport	11,959	215	12,174
Enabling Appropriations	42,305	-	42,305
Other Appropriations	30,151	-	30,151
Total Justice and Other Expenditures	<u>817,196</u>	<u>92,624</u>	<u>909,820</u>
Debt Servicing Costs	<u>257,785</u>	<u>548,827</u>	<u>806,612</u>
Total Expenditure Estimate	11,348,350	2,625,778	13,974,128
Subtract: Total Revenue Estimate (Schedule 1)	10,772,529	2,621,899	13,394,428
In-Year Adjustments/Lapse	(65,000)	(80,000)	(145,000)
Net Result for the Year	(510,821)	76,121	(434,700)
2011 Spring Flood Contingency			
Expenditures	(30,000)	-	(30,000)
Recovery from Disaster Financial Assistance	27,000	-	27,000
Total 2011 Spring Flood Contingency	(3,000)	-	(3,000)
Transfer from Fiscal Stabilization Account	49,500	(49,500)	-
NET INCOME (LOSS)	<u>(464,321)</u>	<u>26,621</u>	<u>(437,700)</u>

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

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Schedule 3

CORE GOVERNMENT**For the Fiscal Year Ending March 31, 2012 (in Thousands of Dollars)**

With Comparative Data for the year ending March 31, 2011

**Percent Change
2011/12 from**

	2011/12	2010/11	2010/11	2010/11	
	Budget	Forecast	Budget	Forecast	Budget
REVENUE					
Income Taxes	3,148,200	2,915,900	2,667,400	8.0	18.0
Other Taxes	2,864,090	2,769,115	2,765,298	3.4	3.6
Fees and Other Revenue	509,323	500,181	474,560	1.8	7.3
Federal Transfers	3,647,816	3,746,533	3,750,895	(2.6)	(2.7)
Net Income of Government Business Enterprises	603,100	563,800	559,500	7.0	7.8
Sinking Funds and Other Earnings	-	-	-		
TOTAL REVENUE	10,772,529	10,495,529	10,217,653	2.6	5.4
EXPENDITURE					
Health and Healthy Living	5,002,913	4,765,935	4,725,827	5.0	5.9
Education	2,247,455	2,129,725	2,131,093	5.5	5.5
Family Services and Consumer Affairs	1,388,417	1,376,315	1,309,520	0.9	6.0
Community, Economic and Resource Development	1,634,584	1,572,658	1,542,123	3.9	6.0
Justice and Other Expenditures	817,196	933,300	845,229	(12.4)	(3.3)
Debt Servicing	257,785	240,534	265,785	7.2	(3.0)
TOTAL EXPENDITURE	11,348,350	11,018,467	10,819,577	3.0	4.9
In-Year Adjustments/Lapse	(65,000)	(32,500)	(65,000)		
NET RESULT FOR THE YEAR	(510,821)	(490,438)	(536,924)		
2011 Spring Flood Contingency					
Expenditures	(30,000)	(11,254)	-		
Recovery from Disaster Financial Assistance	27,000	-	-		
Total 2011 Spring Flood Contingency	(3,000)	(11,254)	-		
Transfer from Fiscal Stabilization Account	49,500	49,754	38,490		
NET INCOME (LOSS)	(464,321)	(451,938)	(498,434)	2.7	(6.8)

Notes:

- Details of Revenue and Expenditure for Fiscal Year 2011/12 are found in schedules 4 and 5.
- Future employee pension obligations are not included in the core government operations.
- The 2010/11 forecast and budget are restated to reflect the 2011/12 appropriation structure.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.

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Schedule 4

Revenue Estimate: Core Government

Fiscal Year ending March 31, 2012 (in Thousands of Dollars)

Source of Revenue	Revenue Estimate	2010/11 Forecast	2010/11 Budget	Percent Change 2011/12 Estimates from 2010/11	
				Forecast	Budget
Income Taxes					
Individual Income Tax	2,724,800	2,586,000	2,420,500		
Corporation Income Tax	423,400	329,900	246,900		
Subtotal: Income Taxes	3,148,200	2,915,900	2,667,400	8.0	18.0
Other Taxes					
Corporations Taxes	188,000	222,200	196,200		
Fuel Taxes	247,200	241,900	229,900		
Land Transfer Tax	62,500	58,999	51,000		
Levy for Health and Education	395,400	377,650	377,650		
Mining Tax	35,000	21,000	6,000		
Retail Sales Tax	1,671,100	1,603,600	1,668,600		
Tobacco Tax	253,400	233,000	225,000		
Other Taxes	11,490	10,766	10,948		
Subtotal: Other Taxes	2,864,090	2,769,115	2,765,298	3.4	3.6
Fees and Other Revenue					
Fines and Costs and Other Legal	50,582	49,416	50,190		
Minerals and Petroleum	22,314	22,276	12,261		
Automobile and Motor Carrier Licences and Fees	130,026	127,026	118,026		
Parks: Forestry and Other Conservation	29,379	28,700	30,144		
Water Power Rentals	115,000	113,108	110,000		
Service Fees and Other Miscellaneous Charges	135,842	134,225	128,509		
Revenue Sharing from SOAs	26,180	25,430	25,430		
Tuition Fees	-	-	-		
Subtotal: Fees and Other Revenue	509,323	500,181	474,560	1.8	7.3
Federal Transfers					
Equalization	1,941,700	2,001,518	2,001,500		
Canada Health Transfer (CHT)	1,002,200	949,300	953,358		
Canada Social Transfer (CST)	416,000	404,249	404,698		
Health Funds	9,000	12,018	9,038		
Infrastructure Renewal	66,500	47,915	48,100		
Economic Stimulus	17,903	106,273	119,905		
Manitoba Floodway Expansion	22,491	31,565	39,869		
Shared Cost and Other Transfers	172,022	193,695	174,427		
Subtotal: Federal Transfers	3,647,816	3,746,533	3,750,895	(2.6)	(2.7)
Net Income of Government					
Business Enterprises (GBEs)					
Manitoba Liquor Control Commission	254,800	246,800	246,800		
Manitoba Lotteries Corporation	348,300	317,000	312,700		
Manitoba Hydro	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
Subtotal: Net Income of GBEs	603,100	563,800	559,500	7.0	7.8
Sinking Funds and Other Earnings	-	-	-		
Total Revenue Estimate	10,772,529	10,495,529	10,217,653	2.6	5.4

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Schedule 5

Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2012 (in Thousands of Dollars)

Sector/Department	Expenditure Estimate	2010/11 Forecast	2010/11 Budget	Percent Change 2011/12 Estimates from 2010/11	
				Forecast	Budget
Health and Healthy Living					
Health	4,925,016	4,693,174	4,653,008		
Healthy Living, Youth and Seniors	77,897	72,761	72,819		
Total Health and Healthy Living	5,002,913	4,765,935	4,725,827	5.0	5.9
Education					
Advanced Education and Literacy	661,237	623,557	626,318		
Education	1,586,218	1,506,168	1,504,775		
Total Education	2,247,455	2,129,725	2,131,093	5.5	5.5
Family Services and Consumer Affairs	1,388,417	1,376,315	1,309,520	0.9	6.0
Community, Economic and Resource Development					
Aboriginal and Northern Affairs	38,051	37,857	36,857		
Agriculture, Food and Rural Initiatives	228,299	213,652	215,082		
Conservation	126,582	121,897	122,423		
Entrepreneurship, Training and Trade	134,567	128,429	124,636		
Housing and Community Development	82,326	70,302	71,730		
Infrastructure and Transportation	594,299	559,285	556,620		
Innovation, Energy and Mines	87,658	86,619	84,338		
Local Government	307,552	322,059	297,358		
Water Stewardship	35,250	32,558	33,079		
Total Community, Economic and Resource Development	1,634,584	1,572,658	1,542,123	3.9	6.0
Justice and Other Expenditures					
Legislative Assembly	55,284	38,269	38,918		
Executive Council	2,827	2,714	2,827		
Civil Service Commission	21,656	21,199	21,656		
Culture, Heritage and Tourism	64,100	63,100	63,208		
Employee Pensions and Other Costs	15,817	10,919	18,060		
Finance	86,593	86,768	88,047		
Justice	427,743	424,033	400,264		
Labour and Immigration	58,761	57,097	58,004		
Sport	11,959	11,919	11,919		
Enabling Appropriations	42,305	109,129	112,175		
Other Appropriations	30,151	108,153	30,151		
Total Justice and Other Expenditures	817,196	933,300	845,229	(12.4)	(3.3)
Debt Servicing Costs	257,785	240,534	265,785	7.2	(3.0)
Total Expenditure Estimate	11,348,350	11,018,467	10,819,577	3.0	4.9
Subtract: Total Revenue Estimate (Schedule 4)	10,772,529	10,495,529	10,217,653		
In-Year Adjustments/Lapse	(65,000)	(32,500)	(65,000)		
Net Result for the Year	(510,821)	(490,438)	(536,924)		
2011 Spring Flood Contingency					
Expenditures	(30,000)	(11,254)	-		
Recovery from Disaster Financial Assistance	27,000	-	-		
Total 2011 Spring Flood Contingency	(3,000)	(11,254)	-		
Transfer from Fiscal Stabilization Account	49,500	49,754	38,490		
NET INCOME (LOSS)	(464,321)	(451,938)	(498,434)	2.7	(6.8)

Notes:

- Future employee pension obligations are not included in core government expenditure estimates.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.

2011
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2012

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2012 detail the 2011/12 expenditure intentions for Manitoba's core government. The Estimates of Expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the Estimates of Expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature.

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

Categories of Expenditure

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

Part A – Operating

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

Operating 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 2011/12 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 169.

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 2010/11.

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, in 2010/11 the Legislature approved adjustments to the Premier's and Ministers' salaries and members' indemnities. As a result, the total of the previous year's Estimates of Expenditure has been reduced by \$(264,000.00).

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 165.

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 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
Total General Statutory Appropriations	290,605	2.7	283,012
Total Sums to be Voted	<u>11,087,745</u>	5.2	<u>10,536,565</u>
TOTAL PART A - OPERATING	<u><u>11,378,350</u></u>	5.2	<u><u>10,819,577</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2010/11	283,100	10,536,741	10,819,841
Less: Members' salary adjustments	(88)	(176)	(264)
Estimates of Expenditure 2010/11 (Adjusted)	<u>283,012</u>	<u>10,536,565</u>	<u>10,819,577</u>

PART A - OPERATING
2011/12 ESTIMATES OF EXPENDITURE

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	32,820	-	-	-	32,820
• Other	22,404	-	60	-	22,464
Executive Council	2,812	-	15	-	2,827
Aboriginal and Northern Affairs	33,870	4,069	23	89	38,051
Advanced Education and Literacy	648,671	11,571	995	-	661,237
Agriculture, Food and Rural Initiatives	213,942	13,849	508	-	228,299
Civil Service Commission	21,615	-	41	-	21,656
Conservation	117,753	-	2,108	6,721	126,582
Culture, Heritage and Tourism	62,016	334	1,750	-	64,100
Education	1,249,059	48,181	159	-	1,297,399
• Education and School Tax Credits	288,819	-	-	-	288,819
Employee Pensions and Other Costs	15,817	-	-	-	15,817
Entrepreneurship, Training and Trade	132,700	-	1,867	-	134,567
Family Services and Consumer Affairs	1,381,515	2,831	4,071	-	1,388,417
Finance	83,440	-	3,153	-	86,593
• Public Debt	257,785	-	-	-	257,785
Health	4,807,825	111,890	5,301	-	4,925,016
Healthy Living, Youth and Seniors	77,890	-	7	-	77,897
Housing and Community Development	78,291	3,865	170	-	82,326
Infrastructure and Transportation	319,522	314	51,253	223,210	594,299
Innovation, Energy and Mines	77,393	-	10,265	-	87,658
Justice	424,310	-	3,433	-	427,743
Labour and Immigration	58,240	-	521	-	58,761
Local Government	104,018	203,481	53	-	307,552
Sport	11,959	-	-	-	11,959
Water Stewardship	34,920	-	330	-	35,250
Enabling Appropriations	42,305	-	-	-	42,305
Other Appropriations	60,151	-	-	-	60,151
TOTAL	10,661,862	400,385	86,083	230,020	11,378,350

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2011/12 and associated interest costs on the value of these assets over their useful lives.

PART A
COMPARATIVE STATEMENT OF EXPENDITURE

	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
Legislative Assembly			
• Statutory	32,820	90.5	17,227
• Other	22,464	3.6	21,691
Executive Council	2,827	-	2,827
Aboriginal and Northern Affairs	38,051	3.2	36,857
Advanced Education and Literacy	661,237	5.6	626,318
Agriculture, Food and Rural Initiatives	228,299	6.1	215,082
Civil Service Commission	21,656	-	21,656
Conservation	126,582	3.4	122,423
Culture, Heritage and Tourism	64,100	1.4	63,208
Education	1,297,399	5.1	1,234,347
• Education and School Tax Credits	288,819	6.8	270,428
Employee Pensions and Other Costs	15,817	(12.4)	18,060
Entrepreneurship, Training and Trade	134,567	8.0	124,636
Family Services and Consumer Affairs	1,388,417	6.0	1,309,520
Finance	86,593	(1.7)	88,047
• Public Debt	257,785	(3.0)	265,785
Health	4,925,016	5.8	4,653,008
Healthy Living, Youth and Seniors	77,897	7.0	72,819
Housing and Community Development	82,326	14.8	71,730
Infrastructure and Transportation	594,299	6.8	556,620
Innovation, Energy and Mines	87,658	3.9	84,338
Justice	427,743	6.9	400,264
Labour and Immigration	58,761	1.3	58,004
Local Government	307,552	3.4	297,358
Sport	11,959	0.3	11,919
Water Stewardship	35,250	6.6	33,079
Enabling Appropriations	42,305	(62.3)	112,175
Other Appropriations	30,151	-	30,151
Total Prior to 2011 Spring Flood Expenditures	11,348,350	4.9	10,819,577
Other Appropriations: 2011 Spring Flood	30,000		-
TOTAL	11,378,350		10,819,577

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

	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>808,050</u>	1.4	<u>797,196</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>808,050</u></u>	1.4	<u><u>797,196</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2010/11	-	797,196	797,196
Estimates of Capital Investment 2010/11 (Adjusted)	<u>-</u>	<u>797,196</u>	<u>797,196</u>

PART B
2011/12 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
Advanced Education and Literacy	1,132	(81.6)	6,162
Agriculture, Food and Rural Initiatives	250	-	250
Conservation	26,630	51.7	17,557
Culture, Heritage and Tourism	110	n/a	-
Education	27	n/a	-
Entrepreneurship, Training and Trade	2,829	(10.1)	3,146
Family Services and Consumer Affairs	415	(70.5)	1,409
Health	813	(51.8)	1,685
Infrastructure and Transportation	749,022	(0.2)	750,536
Innovation, Energy and Mines	2,742	(26.8)	3,746
Justice	3,448	(40.4)	5,783
Water Stewardship	77	156.7	30
Internal Service Adjustments (an Enabling Appropriation)	20,555	198.2	6,892
TOTAL PART B - CAPITAL INVESTMENT	808,050	1.4	797,196

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	5,044	-	5,044
2. Retirement Provisions (Statutory)	3,180	1.1	3,144
3. Members' Expenses (Statutory)	6,865	0.8	6,809
4. Election Financing (Statutory)	17,731	n/a	2,230
SUBTOTAL	32,820	90.5	17,227
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	8,512	2.4	8,316
6. Office of the Auditor General	6,489	0.7	6,447
7. Office of the Ombudsman	3,042	3.7	2,934
8. Office of the Chief Electoral Officer	1,497	2.1	1,466
9. Office of the Children's Advocate	2,864	16.0	2,468
10. Costs Related to Capital Assets	60	-	60
SUBTOTAL	22,464	3.6	21,691
TOTAL PART A - OPERATING	55,284	42.1	38,918
SUMMARY OF PART A - OPERATING			
Operating Expenditures	22,404	3.6	21,631
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	60	-	60
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	22,464	3.6	21,691
Statutory	32,820	90.5	17,227
TOTAL PART A - OPERATING	55,284	42.1	38,918

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	39,006
Less: Members' Indemnities adjustment	(88)
Estimates of Expenditure 2010/11 (Adjusted)	38,918

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY)	5,044	5,044
		Provides indemnities to the members of the Legislature.		
	(a)	Members	4,880	4,880
	(b)	Additional Indemnities	164	164
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,180	3,144
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	3,161	3,125
	(b)	Registered Retirement Savings Plan	19	19
S	3.	MEMBERS' EXPENSES (STATUTORY)	6,865	6,809
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,613	2,592
	(b)	Temporary Residence and Living Expenses	449	443
	(c)	Commuting Expenses	5	5
	(d)	Travel Expenses	813	806
	(e)	Special Supplies and Operating Payments	154	151
	(f)	Printing and Franking	450	450
	(g)	Committee Expenses	5	5
	(h)	Constituency Assistants Expense	2,376	2,357
S	4.	ELECTION FINANCING (STATUTORY)	17,731	2,230
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Elections Act Expenses	12,199	1,962
	(b)	Elections Finances Act Expenses	5,532	268

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES	8,512	8,316
		Provides administrative support for the Legislative Assembly.		
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	46	46
	(2)	Other Salaries and Employee Benefits	214	216
	(3)	Other Expenditures	56	55
		Subtotal (a)	316	317
	(b)	Salaries and Employee Benefits	6,003	5,925
	(c)	Other Expenditures	2,193	2,074
1.2	6.	OFFICE OF THE AUDITOR GENERAL	6,489	6,447
		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.		
	(a)	Salaries and Employee Benefits	5,115	5,115
	(b)	Other Expenditures	1,374	1,332
1.3	7.	OFFICE OF THE OMBUDSMAN	3,042	2,934
		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.		
	(a)	Salaries and Employee Benefits	2,537	2,442
	(b)	Other Expenditures	505	492
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER	1,497	1,466
		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.		
	(a)	Salaries and Employee Benefits	1,165	1,155
	(b)	Other Expenditures	332	311

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE Ensures that the rights, interests and preferences of children in care are respected. (a) Salaries and Employee Benefits (b) Other Expenditures	2,864	2,468
			1,994	1,679
			870	789
1.6	10.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	60	60
		TOTAL PART A - OPERATING	55,284	38,918

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING			
1. General Administration	2,812	-	2,812
2. Costs Related to Capital Assets	15	-	15
TOTAL PART A - OPERATING	2,827	-	2,827
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,812	-	2,812
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	15	-	15
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,827	-	2,827

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	2,841
Less: Premier's salary adjustment	(14)
Estimates of Expenditure 2010/11 (Adjusted)	2,827

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1		1. GENERAL ADMINISTRATION.	2,812	2,812
		Includes executive compensation and support for the Premier's Office and Executive Council operations.		
		(a) Premier and President of the Council's Salary	56	56
		(b) Management and Administration		
		(1) Salaries and Employee Benefits	2,524	2,524
		(2) Other Expenditures	232	232
		Subtotal (b)	2,756	2,756
2.2		2. COSTS RELATED TO CAPITAL ASSETS	15	15
		Provides for costs related to capital assets.		
		TOTAL PART A - OPERATING	2,827	2,827

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
PART A - OPERATING			
1. Aboriginal and Northern Affairs Executive	1,073	(0.8)	1,082
2. Aboriginal and Northern Affairs Operations	36,866	3.4	35,660
3. Costs Related to Capital Assets	112	(2.6)	115
TOTAL PART A - OPERATING	38,051	3.2	36,857
SUMMARY OF PART A - OPERATING			
Operating Expenditures	33,870	3.7	32,673
Capital Grants	4,069	-	4,069
Costs Related to Capital Assets			
General Assets	23	-	23
Infrastructure Assets	89	(3.3)	92
TOTAL PART A - OPERATING	38,051	3.2	36,857

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	36,866
Less: Minister's salary adjustment	(9)
Allocation of funds from:	
- Civil Service Commission	3
Allocation of funds to:	
- Innovation, Energy and Mines	(3)
Estimates of Expenditure 2010/11 (Adjusted)	36,857

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
PART A - OPERATING				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	1,073	1,082
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	771	780
	(2)	Other Expenditures	265	265
		Subtotal (b)	1,036	1,045
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	36,866	35,660
		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	302	305
	(2)	Other Expenditures	97	97
		Subtotal (a)	399	402
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	235	237
	(b)	Other Expenditures	88	88
	(c)	Community Operations	10,149	10,149
	(d)	Regional Services	486	486
	(e)	Grants	323	323
	(f)	Northern Healthy Foods Initiative	585	585
	(g)	Capital Grants	4,069	4,069
	(h)	Community Capital Support	1,729	1,032
		Subtotal (1)	17,664	16,969
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	1,109	1,106
	(b)	Other Expenditures	358	358
		Subtotal (2)	1,467	1,464

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(3) North Central Region		
		(a) Salaries and Employee Benefits	1,020	1,014
		(b) Other Expenditures	298	298
		Subtotal (3)	<u>1,318</u>	<u>1,312</u>
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	256	249
		(b) Other Expenditures	52	52
		Subtotal (4)	<u>308</u>	<u>301</u>
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	583	590
		(b) Other Expenditures	136	136
		Subtotal (5)	<u>719</u>	<u>726</u>
		Subtotal (b)	<u>21,476</u>	<u>20,772</u>
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	362	362
		(b) Other Expenditures	81	81
		Subtotal (1)	<u>443</u>	<u>443</u>
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	592	588
		(b) Other Expenditures	129	129
		(c) Agreements Implementation	1,279	1,279
		Subtotal (2)	<u>2,000</u>	<u>1,996</u>
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	1,066	1,062
		(b) Other Expenditures	357	357
		(c) Aboriginal Development Programs	3,032	3,032
		(d) Aboriginal Economic and Resource Development Fund	1,125	1,125
		(e) Partners for Careers	200	200
		(f) Economic Growth Funds	4,792	4,292
		Subtotal (3)	<u>10,572</u>	<u>10,068</u>
		(4) Aboriginal Consultation Unit		
		(a) Salaries and Employee Benefits	317	320
		(b) Other Expenditures	189	189
		Subtotal (4)	<u>506</u>	<u>509</u>
		Subtotal (c)	<u>13,521</u>	<u>13,016</u>
		(d) Communities Economic Development Fund	1,470	1,470

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.3	3.	COSTS RELATED TO CAPITAL ASSETS	112	115
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	23	23
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	39	41
	(2)	Interest Expense	50	51
		Subtotal (b)	89	92
		TOTAL PART A - OPERATING	38,051	36,857

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
ADVANCED EDUCATION AND LITERACY (44)			
PART A - OPERATING			
1. Administration and Finance	2,176	-	2,176
2. Support for Universities and Colleges	589,784	6.2	555,600
3. Manitoba Student Aid	35,514	4.5	33,972
4. Adult Learning and Literacy	21,197	2.0	20,785
5. Capital Grants	11,571	(12.3)	13,196
6. Costs Related to Capital Assets	995	68.9	589
TOTAL PART A - OPERATING	661,237	5.6	626,318
SUMMARY OF PART A - OPERATING			
Operating Expenditures	648,671	5.9	612,533
Capital Grants	11,571	(12.3)	13,196
Costs Related to Capital Assets			
General Assets	995	68.9	589
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	661,237	5.6	626,318
PART B - CAPITAL INVESTMENT			
44. Capital Assets			
General Assets	1,132	(81.6)	6,162
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,132	(81.6)	6,162

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	627,005
Less: Minister's salary adjustment	(9)
Transfer of functions to:	
- Healthy Living, Youth and Seniors	(87)
Transfer of Recovery Authority from:	
- Family Services and Consumer Affairs	(412)
Allocation of funds to:	
- Innovation, Energy and Mines	(179)
Estimates of Expenditure 2010/11 (Adjusted)	<u>626,318</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION AND FINANCE	2,176	2,176
		Provides executive planning, research and management of departmental policies and programs. Administrative support is provided through the Department of Education in the areas of financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.		
		<i>Corporate Services:</i> Supports departmental planning and policy development, information management, cross-departmental collaboration, intergovernmental co-ordination and special projects.		
		<i>International Education:</i> Promotes global awareness and recognition of the province as an excellent source of high quality, affordable education and training programs, services and products. Increases the cross-cultural exposure of Manitobans through mutually beneficial international education interchanges. Encourages a holistic approach to international education that engages all stakeholders, levels of education, fields of study/training, and regions of Manitoba.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	473	473
		(2) Other Expenditures	117	117
		Subtotal (b)	590	590
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	320	320
		(2) Other Expenditures	147	147
		Subtotal (c)	467	467
	(d)	International Education		
		(1) Salaries and Employee Benefits	178	174
		(2) Other Expenditures	154	158
		Subtotal (d)	332	332
	(e)	Administration and Finance	750	750
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES.	589,784	555,600
		Provides direction and financial support to universities and colleges.		
		<i>Council on Post-Secondary Education:</i> Plans and co-ordinates the development of a post-secondary education system that promotes excellence in, and accessibility to education. Supports the co-ordination and integration of services and facilities. Reviews and evaluates post-secondary programs and services and promotes fiscal responsibility.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
<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 University College and Steinbach Bible College.				
<i>Post-Secondary Strategic Initiatives Fund:</i> Provides funding to support new program development at universities. Provides incentive grants for system restructuring.				
<i>College Grants:</i> Provides financial support to Assiniboine Community College, Red River College, and École technique et professionnelle.				
<i>College Expansion Initiative:</i> Provides funding to Assiniboine Community College, Red River College, University College of the North and the École technique et professionnelle to increase educational choices, capacity and opportunities especially in areas of strategic labour market importance or where skill shortages exist; to increase retention and graduation rates for students; and to build better linkages among learning institutions.				
<i>Access Program:</i> Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.				
<i>Advanced Education and Training Assistance:</i> Provides funding for inter-provincial training agreements.				
<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	1,086	1,060
		(2) Other Expenditures	323	349
		Subtotal (a)	1,409	1,409
(b)		University Operating Grants	442,712	417,353
(c)		Post-Secondary Strategic Initiatives Fund	500	500
(d)		College Grants	87,092	85,387
(e)		College Expansion Initiative	42,060	39,852
(f)		Access Program	9,881	9,354
(g)		Advanced Education and Training Assistance	6,130	5,645
(h)		Stevenson Aviation Centre		
		(1) Salaries and Employee Benefits	1,719	1,719
		(2) Less: Recoverable from Red River College	(1,719)	(1,719)
		Subtotal (h)	-	-
(i)		Less: Recoverable from other appropriations	-	(3,900)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.3	3.	MANITOBA STUDENT AID	35,514	33,972
		Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.		
		Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Repayment Assistance Program. It also provides student loan portfolio financing and administration.		
		In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid administers other provincial funding, including loan remission programs to post-secondary students 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 Manitoba Student Aid determines eligibility for federally-funded Canada Student Grants and Transition Bursary.		
		Through the Bright Futures Fund (included in the Manitoba Bursary Fund), in partnership with Manitoba Healthy Living, Youth and Seniors, 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	3,736	3,711
	(b)	Other Expenditures	1,337	1,112
	(c)	Manitoba Bursaries and Funds		
	(1)	Manitoba Bursary Fund	14,260	11,260
	(2)	Manitoba Scholarship and Bursary Initiative	4,875	4,875
	(3)	Medical Student/Resident Financial Assistance	4,221	3,721
	(4)	Manitoba Graduate Scholarships	2,250	2,000
	(5)	Loans and Bursaries	2,731	2,731
	(6)	Aboriginal Medical Student Scholarship	168	126
		Subtotal (c)	28,505	24,713
	(d)	Canada Grants and Funds		
	(1)	Canada Millennium Scholarship Fund	30	30
	(2)	Canada Student Grants	1,000	1,000
	(3)	Transition Bursary	2,300	4,300
		Subtotal (d)	3,330	5,330
	(e)	Student Loan Administration	2,827	2,827
	(f)	Less: Recoverable from Health	(4,221)	(3,721)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.4	4.	ADULT LEARNING AND LITERACY	21,197	20,785
		Leads the development and implementation of a provincial Adult Literacy Strategy. Funds and supports agencies to provide tuition-free literacy programs for adults seeking to improve their literacy skills to meet employment, training, and/or personal goals. Registers and funds Adult Learning Centres, to provide tuition-free high school credit and upgrading courses leading towards high school completion and/or post-secondary education and employment opportunities. Administers the General Educational Development (GED) Testing Service for adult Manitobans to obtain a high school equivalency certificate.		
	(a)	Salaries and Employee Benefits	975	965
	(b)	Other Expenditures	362	372
	(c)	Adult Learning Centres	17,766	17,354
	(d)	Adult Literacy	2,506 (1)	2,506
	(e)	Less: Recoverable from Canada-Manitoba Labour Market Agreement	(412)	(412)
44.5	5.	CAPITAL GRANTS	11,571 (2)	13,196
	(a)	Universities	9,754	11,379
	(b)	Colleges	1,817	1,817
44.6	6.	COSTS RELATED TO CAPITAL ASSETS	995	589
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	590	130
	(b)	Interest Expense	405	459
TOTAL PART A - OPERATING			661,237	626,318
PART B - CAPITAL INVESTMENT				
44.7	44.	CAPITAL ASSETS	1,132	6,162
		Provides for the replacement of the Student Financial Aid Information System.		
	(a)	General Assets	1,132	6,162

- Total authorization for Adult Literacy is \$2,806, comprised of \$2,506 in the Department of Advanced Education and Literacy and a further \$300 included in the Enabling Vote.
- Additional funding is being provided through the annual Loan Act.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
AGRICULTURE, FOOD AND RURAL INITIATIVES (3)			
PART A - OPERATING			
1. Administration and Finance	2,879	(0.2)	2,884
2. Policy and Agri-Environment	14,339	16.1	12,351
3. Risk Management, Credit and Income Support Programs	148,199	8.4	136,678
4. Agri-Industry Development and Innovation	18,964	(1.6)	19,279
5. Agri-Food and Rural Development	43,410	-	43,393
6. Costs Related to Capital Assets	508	2.2	497
TOTAL PART A - OPERATING	228,299	6.1	215,082
SUMMARY OF PART A - OPERATING			
Operating Expenditures	213,942	5.7	202,437
Capital Grants	13,849	14.0	12,148
Costs Related to Capital Assets			
General Assets	508	2.2	497
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	228,299	6.1	215,082
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	250	-	250
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	250	-	250

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	215,518
Less: Minister's salary adjustment	(9)
Allocation of funds to:	
- Innovation, Energy and Mines	(427)
Estimates of Expenditure 2010/11 (Adjusted)	215,082

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	2,879	2,884
		Provides for the executive management, strategic planning and control of departmental policies and programs. Provides corporate services including financial and administrative management, accounting, comptrollership and accountability.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	609	608
		(2) Other Expenditures	66	66
		(3) Policy Studies	46	46
		Subtotal (b)	721	720
	(c)	Strategic Planning Directorate		
		(1) Salaries and Employee Benefits	518	494
		(2) Other Expenditures	143	147
		Subtotal (c)	661	641
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,075	1,105
		(2) Other Expenditures	385	381
		Subtotal (d)	1,460	1,486
3.2	2.	POLICY AND AGRI-ENVIRONMENT	14,339	12,351
		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 advice, professional support and programming in the areas of environmental sustainability and land use planning, including the management of Crown land designated for agricultural use.		
	(a)	Policy Analysis		
		(1) Salaries and Employee Benefits	1,518	1,411
		(2) Other Expenditures	334	325
		Subtotal (a)	1,852	1,736

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(b)	Knowledge Management		
		(1) Salaries and Employee Benefits	1,425	1,278
		(2) Other Expenditures	264	271
		Subtotal (b)	1,689	1,549
	(c)	Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	506	553
		(2) Other Expenditures	203	204
		Subtotal (c)	709	757
	(d)	Agri-Environment		
		(1) Salaries and Employee Benefits	2,117	1,978
		(2) Other Expenditures	1,154	1,168
		(3) Manure Management Financial Assistance Program	8,025	6,324
		Subtotal (d)	11,296	9,470
	(e)	Land Use		
		(1) Salaries and Employee Benefits	878	913
		(2) Other Expenditures	834	845
		Subtotal (e)	1,712	1,758
	(f)	Less: Recoverable from Rural Economic Development Initiatives	(2,919)	(2,919)
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	148,199	136,678
		<i>Manitoba Agricultural Services Corporation:</i> Provides a variety of programs including direct loans and loan guarantees, crop production insurance, wildlife damage compensation and special assistance programming. These programs assist farmers in meeting their financing needs and help mitigate the impacts that crop production losses have on their income.		
		<i>Agricultural Income Stabilization:</i> Provides for Manitoba's share of assistance under stabilization programs, which are intended to help farmers manage their operations when they incur a decline in income.		
		<i>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 rebates of school taxes charged on farmland.		
	(a)	Manitoba Agricultural Services Corporation		
		(1) Administration	10,655	10,423
		(2) AgrilInsurance	50,351	43,485
		(3) Wildlife Damage Compensation	1,477	1,041
		(4) Net Interest Costs, Loan Provisions and Program Incentives	412	822
		Subtotal (a)	62,895	55,771

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(b) Agricultural Income Stabilization	50,518	48,296
		(c) Food Industry Development	559	670
		(d) Farmland School Tax Rebate	35,515	33,474
		(e) Less: Recoverable from Rural Economic Development Initiatives	(1,288)	(1,533)
3.4	4.	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	18,964	19,279
		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, diversification, research, innovation and adaptation. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies.		
		<i>Agricultural Sustainability Initiative:</i> Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.		
		(a) Livestock Industry		
		(1) Salaries and Employee Benefits	4,761	4,963
		(2) Other Expenditures	1,771	1,789
		(3) Grant Assistance	675	675
		Subtotal (a)	7,207	7,427
		(b) Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	2,427	2,470
		(2) Other Expenditures	2,278	2,256
		Subtotal (b)	4,705	4,726
		(c) Crop Industry		
		(1) Salaries and Employee Benefits	2,361	2,431
		(2) Other Expenditures	696	696
		Subtotal (c)	3,057	3,127

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(d) Agri-Food Innovation and Adaptation		
		(1) Salaries and Employee Benefits	1,382	1,391
		(2) Other Expenditures	328	323
		(3) Grant Assistance	1,465	1,465
		Subtotal (d)	3,175	3,179
		(e) Agricultural Sustainability Initiative	1,000	1,000
		(f) Less: Recoverable from Rural Economic Development Initiatives	(180)	(180)
3.5	5.	AGRI-FOOD AND RURAL DEVELOPMENT	43,410	43,393
		Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers extension services through Growing Opportunities Centres and technical leadership through Knowledge Centres and a special operating agency. Expertise 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 is made available to the agri-food industry. 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 and youth organizations.		
		(a) Growing Opportunities Centres		
		(1) Salaries and Employee Benefits	10,809	10,816
		(2) Other Expenditures	3,754	3,722
		Subtotal (a)	14,563	14,538
		(b) Economy and Rural Development		
		(1) Salaries and Employee Benefits	1,894	1,925
		(2) Other Expenditures	835	851
		(3) Grant Assistance	866	1,116
		Subtotal (b)	3,595	3,892

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(c) Food Development Centre	2,245 (1)	2,245
		(d) Food Commercialization and Marketing		
		(1) Salaries and Employee Benefits	782	750
		(2) Other Expenditures	493	486
		Subtotal (d)	1,275	1,236
		(e) Infrastructure Development Grants	1,015	1,015
		(f) Less: Recoverable from Rural Economic Development Initiatives	(2,258)	(2,508)
		(g) Rural Economic Development Initiatives	22,975	22,975
3.6	6.	COSTS RELATED TO CAPITAL ASSETS	508	497
		Provides for costs related to capital assets.		
		(a) Amortization Expense	421	407
		(b) Interest Expense	87	90
		TOTAL PART A - OPERATING	228,299	215,082
PART B - CAPITAL INVESTMENT				
3.7	3.	CAPITAL ASSETS	250	250
		Provides for acquisition of equipment.		
		(a) General Assets	250	250

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2011/12 Estimates of Expenditure (see page 165).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission	21,615	-	21,615
2. Costs Related to Capital Assets	41	-	41
TOTAL PART A - OPERATING	21,656	-	21,656
SUMMARY OF PART A - OPERATING			
Operating Expenditures	21,615	-	21,615
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	41	-	41
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	21,656	-	21,656

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	20,480
Transfer of functions from:	
- Family Services and Consumer Affairs	74
- Justice	296
Allocation of funds from:	
- Housing and Community Development	505
- Infrastructure and Transportation	124
- Enabling Appropriations re: Internal Service Adjustments	350
Allocation of funds to:	
- Aboriginal and Northern Affairs	(3)
- Conservation	(34)
- Innovation, Energy and Mines	(130)
- Water Stewardship	(6)
Estimates of Expenditure 2010/11 (Adjusted)	21,656

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
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CIVIL SERVICE COMMISSION (17) Continued

PART A - OPERATING

17.1	1.	CIVIL SERVICE COMMISSION	21,615	21,615
		<i>Executive Support:</i> Provides management direction and co-ordination for the Civil Service Commission programs, advises the government on human resource issues and provides advisory consulting and administrative services to the Civil Service Commission Board. As a quasi-judicial body, the Civil Service Commission Board hears appeals under The Civil Service Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration.		
		<i>Corporate Human Resource Services:</i> Provides for the overall planning, management and control of department policies and programs. Includes financial and administrative management, information technology and comptrollership.		
		<i>Corporate Human Resource Operations:</i> Provides human resource and pay and benefits services to all government departments.		
		<i>Internship, Equity and Employee Development:</i> Enables government to recruit and advance staff consistent with organization needs and employment policies including those that promote a representative workforce.		
		<i>Employee Assistance Program:</i> Responsible for ensuring that self-referred employees receive help with a variety of personal and interpersonal problems impacting negatively on their home or work life. The program accomplishes this by providing counselling and interventions that address problems that interfere with effective work performance and the well-being of employees.		
		<i>Organization and Staff Development Agency:</i> Responsible for providing staff training and organizational development services to government departments and other public sector clients.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	424	423
		(2) Other Expenditures	86	86
		Subtotal (a)	510	509
	(b)	Corporate Human Resource Services		
		(1) Salaries and Employee Benefits	1,982	1,964
		(2) Other Expenditures	1,121	1,121
			3,103	3,085
		(3) Less: Recoverable from other appropriations	(277)	(277)
		Subtotal (b)	2,826	2,808

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
		(c) Corporate Human Resource Operations		
		(1) Salaries and Employee Benefits	13,616	13,647
		(2) Other Expenditures	2,045	2,045
			<u>15,661</u>	<u>15,692</u>
		(3) Less: Recoverable from other appropriations	(346)	(346)
		Subtotal (c)	15,315	15,346
		(d) Internship, Equity and Employee Development	2,209	2,209
		(e) Employee Assistance Program		
		(1) Salaries and Employee Benefits	722	709
		(2) Other Expenditures	188	188
			<u>910</u>	<u>897</u>
		(3) Less: Recoverable from other appropriations	(155)	(154)
		Subtotal (e)	755	743
		(f) Organization and Staff Development Agency	-	-
17.2		2. COSTS RELATED TO CAPITAL ASSETS	<u>41</u>	<u>41</u>
		Provides for costs related to capital assets.		
		TOTAL PART A - OPERATING	<u><u>21,656</u></u>	<u><u>21,656</u></u>

1. The Organization and Staff Development Agency functions as a special operating agency for which no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
CONSERVATION (12)			
PART A - OPERATING			
1. Administration and Finance	10,471	0.8	10,387
2. Regional Services and Parks	65,555	5.3	62,276
3. Conservation Programs	28,016	(1.3)	28,390
4. Climate Change and Environmental Protection	11,600	(0.4)	11,651
5. Minor Capital Projects	2,111	-	2,111
6. Costs Related to Capital Assets	8,829	16.0	7,608
TOTAL PART A - OPERATING	126,582	3.4	122,423
SUMMARY OF PART A - OPERATING			
Operating Expenditures	117,753	2.6	114,815
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,108	19.0	1,772
Infrastructure Assets	6,721	15.2	5,836
TOTAL PART A - OPERATING	126,582	3.4	122,423
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	9,873	n/a	800
Infrastructure Assets	16,757	-	16,757
TOTAL PART B - CAPITAL INVESTMENT	26,630	51.7	17,557

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	123,246
Less: Minister's salary adjustment	(9)
Allocation of funds from:	
- Civil Service Commission	34
Allocation of funds to:	
- Innovation, Energy and Mines	(848)
Estimates of Expenditure 2010/11 (Adjusted)	122,423

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CONSERVATION (12) Continued				
PART A - OPERATING				
12.1	1.	ADMINISTRATION AND FINANCE	10,471	10,387
		Provides executive management of the department and corporate services, including financial, information technology, library and other related administrative support services.		
		Provides for the development of legislation, policies, plans and programs to sustainably manage and protect Manitoba's resources and environment. Ensures that effective relations are maintained with other governments.		
		<i>Clean Environment Commission:</i> Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; and undertakes public education activities as appropriate.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	675	694
		(2) Other Expenditures	179	179
		Subtotal (b)	854	873
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	3,078	3,164
		(2) Other Expenditures	1,534	1,475
		Subtotal (c)	4,612	4,639
	(d)	Corporate Policy		
		(1) Salaries and Employee Benefits	1,476	1,254
		(2) Other Expenditures	213	213
		(3) Grant Assistance	145	145
			1,834	1,612
	(4)	Less: Recoverable from Sustainable Development Innovations Fund	(60)	(60)
		Subtotal (d)	1,774	1,552
	(e)	Protected Areas Initiative		
		(1) Salaries and Employee Benefits	280	279
		(2) Other Expenditures	79	79
		(3) Grant Assistance	260	340
		Subtotal (e)	619	698
	(f)	Aboriginal Relations		
		(1) Salaries and Employee Benefits	609	623
		(2) Other Expenditures	250	250
		Subtotal (f)	859	873

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CONSERVATION (12) Continued				
		(g) Wabanong Nakaygum Okimawin	826	826
		(h) Corporate Crown Land Policy		
		(1) Salaries and Employee Benefits	224	224
		(2) Other Expenditures	18	18
		Subtotal (h)	242	242
		(i) Clean Environment Commission		
		(1) Salaries and Employee Benefits	311	310
		(2) Other Expenditures	337	337
		Subtotal (i)	648	647
12.2		2. REGIONAL SERVICES AND PARKS	65,555	62,276
		Provides integrated and co-ordinated delivery of all parks, environmental and conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the area of forest fire suppression.		
		(a) Regional Support Services		
		(1) Salaries and Employee Benefits	2,330	2,277
		(2) Other Expenditures	1,250	1,250
		Subtotal (a)	3,580	3,527
		(b) Northwest Region		
		(1) Salaries and Employee Benefits	1,862	1,939
		(2) Other Expenditures	753	753
		Subtotal (b)	2,615	2,692
		(c) Northeast Region		
		(1) Salaries and Employee Benefits	2,147	2,077
		(2) Other Expenditures	1,237	1,237
		Subtotal (c)	3,384	3,314
		(d) Central Region		
		(1) Salaries and Employee Benefits	3,420	3,403
		(2) Other Expenditures	1,352	1,332
		Subtotal (d)	4,772	4,735
		(e) Eastern Region		
		(1) Salaries and Employee Benefits	3,291	3,258
		(2) Other Expenditures	949	920
		Subtotal (e)	4,240	4,178

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CONSERVATION (12) Continued				
	(f)	Western Region		
		(1) Salaries and Employee Benefits	3,186	3,117
		(2) Other Expenditures	1,287	1,229
		Subtotal (f)	4,473	4,346
	(g)	Parks and Natural Areas		
		(1) Salaries and Employee Benefits	16,113	15,539
		(2) Other Expenditures	8,844	7,819
		(3) Grant Assistance	472	472
		Subtotal (g)	25,429	23,830
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(472)	(472)
		Subtotal (g)	24,957	23,358
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,693	6,699
		(2) Other Expenditures	11,341	9,927
		Subtotal (h)	18,034	16,626
		(3) Less: Recoverable from Emergency Expenditures	(500)	(500)
		Subtotal (h)	17,534	16,126
12.3	3.	CONSERVATION PROGRAMS	28,016	28,390
		Provides strategic management of Manitoba's natural resources (parks, lands, forests and wildlife) in keeping with the principles of sustainable development.		
		<i>Special Operating Agencies:</i> Green Manitoba Eco Solutions and Pineland Forest Nursery.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	148	148
		(2) Other Expenditures	272	272
		Subtotal (a)	420	420
	(b)	Forestry		
		(1) Salaries and Employee Benefits	5,474	5,580
		(2) Other Expenditures	4,781	5,236
		(3) Grant Assistance	23	23
		(4) Forest Regeneration Stock	901	901
		Subtotal (b)	11,179	11,740
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(978)	(978)
		Subtotal (b)	10,201	10,762

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CONSERVATION (12) Continued				
	(c)	Wildlife and Ecosystem Protection		
	(1)	Salaries and Employee Benefits	3,413	3,277
	(2)	Other Expenditures	1,521	1,306
	(3)	Grant Assistance	959	959
	(4)	Canada-Manitoba Waterfowl Damage Prevention Agreement	354	354
			6,247	5,896
	(5)	Less: Recoverable from Sustainable Development Innovations Fund	(314)	(314)
		Subtotal (c)	5,933	5,582
	(d)	Habitat Enhancement Fund	50	50
	(e)	Special Conservation and Endangered Species Fund	125	125
	(f)	Wildlife Enhancement Initiative	409	219
	(g)	Lands		
	(1)	Salaries and Employee Benefits	1,741	1,752
	(2)	Other Expenditures	4,154	4,154
		Subtotal (g)	5,895	5,906
	(h)	Pollution Prevention		
	(1)	Salaries and Employee Benefits	354	347
	(2)	Other Expenditures	97	97
		Subtotal (h)	451	444
	(i)	GeoManitoba		
	(1)	Salaries and Employee Benefits	3,142	3,139
	(2)	Other Expenditures	1,285	1,285
			4,427	4,424
	(3)	Less: Recoverable from other appropriations	(1,621)	(1,621)
		Subtotal (i)	2,806	2,803
	(j)	International Institute for Sustainable Development	1,126	1,126
	(k)	Less: Recoverable from Sustainable Development Innovations Fund	(1,126)	(1,126)
	(l)	Green Manitoba Eco Solutions	1,726 (1)	2,079
	(m)	Pineland Forest Nursery	- (2)	-

1. Green Manitoba Eco Solutions functions as a special operating agency for which the department will provide operational funding support in the 2011/12 Estimates of Expenditure (see page 165).
2. The Pineland Forest Nursery functions as a special operating agency for which no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CONSERVATION (12) Continued				
12.4	4.	CLIMATE CHANGE AND ENVIRONMENTAL PROTECTION.....	11,600	11,651
		Develops and co-ordinates the implementation of government-wide climate change programs; ensures that environmental impacts of developments are evaluated. Delivers emergency response programming related to environmental emergencies.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	307	315
		(2) Other Expenditures	55	55
		Subtotal (a)	362	370
	(b)	Environmental Services		
		(1) Salaries and Employee Benefits	2,077	2,029
		(2) Other Expenditures	1,287	1,287
		Subtotal (b)	3,364	3,316
	(c)	Environmental Operations		
		(1) Salaries and Employee Benefits	3,593	3,637
		(2) Other Expenditures	1,203	1,203
		Subtotal (c)	4,796	4,840
	(d)	Environmental Assessment and Licensing		
		(1) Salaries and Employee Benefits	1,448	1,452
		(2) Other Expenditures	287	287
		Subtotal (d)	1,735	1,739
	(e)	Air Quality Management		
		(1) Salaries and Employee Benefits	309	304
		(2) Other Expenditures	69	69
		Subtotal (e)	378	373
	(f)	Climate Change Initiatives		
		(1) Salaries and Employee Benefits	490	538
		(2) Other Expenditures	461	461
		(3) Grant Assistance	14	14
		Subtotal (f)	965	1,013
12.5	5.	MINOR CAPITAL PROJECTS	2,111	2,111
		Provides for equipment purchases, the upgrade and enhancement of park and camping facilities, and interpretive facilities for the preservation of heritage marshes.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CONSERVATION (12) Continued				
12.6	6.	COSTS RELATED TO CAPITAL ASSETS	8,829	7,608
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	1,383	1,355
		(2) Interest Expense	725	417
		Subtotal (a)	2,108	1,772
	(b)	Infrastructure Assets		
		(1) Amortization Expense	3,039	2,926
		(2) Interest Expense	3,682	2,910
		Subtotal (b)	6,721	5,836
		TOTAL PART A - OPERATING	126,582	122,423

PART B - CAPITAL INVESTMENT

12.7	12.	CAPITAL ASSETS	26,630	17,557
		<i>General Assets:</i> Provides for the development or enhancement of information technology systems, the acquisition of equipment and the International Polar Bear Conservation Centre.		
		<i>Infrastructure Assets:</i> Provides for the construction of parks related infrastructure assets, camping improvements and infrastructure related to cottage lots development.		
	(a)	General Assets	9,873	800
	(b)	Infrastructure Assets		
		(1) Parks Infrastructure Projects	10,992	8,372
		(2) Camping Improvements	3,265	7,385
		(3) Cottage Lots Development	2,500	1,000
		Subtotal (b)	16,757	16,757

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
CULTURE, HERITAGE AND TOURISM (14)			
PART A - OPERATING			
1. Administration and Finance	2,440	0.9	2,419
2. Culture, Heritage and Tourism Programs	48,059	0.9	47,617
3. Information Resources	11,851	0.2	11,827
4. Costs Related to Capital Assets	1,750	30.1	1,345
TOTAL PART A - OPERATING	64,100	1.4	63,208
SUMMARY OF PART A - OPERATING			
Operating Expenditures	62,016	0.8	61,529
Capital Grants	334	-	334
Costs Related to Capital Assets			
General Assets	1,750	30.1	1,345
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	64,100	1.4	63,208
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	110	-	-
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	110	-	-

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	63,359
Less: Minister's salary adjustment	(9)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	253
Allocation of funds to:	
- Innovation, Energy and Mines	(395)
Estimates of Expenditure 2010/11 (Adjusted)	63,208

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	2,440	2,419
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting, grants administration and information technology services.		
		<i>Manitoba Film Classification Board:</i> Provides information to the public on the content of films and videos available in Manitoba.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	578	578
		(2) Other Expenditures	48	48
		Subtotal (b)	626	626
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,013	949
		(2) Other Expenditures	330	328
		Subtotal (c)	1,343	1,277
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	206	250
		(2) Other Expenditures	228	229
		Subtotal (d)	434	479
14.2	2.	CULTURE, HERITAGE AND TOURISM PROGRAMS	48,059	47,617
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries. Ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities. Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown agency - Travel Manitoba.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	536	536
		(2) Other Expenditures	62	132
		Subtotal (a)	598	668
	(b)	Grants to Cultural Organizations	9,737	9,693

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
	(c)	Manitoba Arts Council		
		(1) Grant Assistance	9,620	9,613
		(2) Less: Recoverable from Urban Development Initiatives	(875)	(875)
		Subtotal (c)	8,745	8,738
	(d)	Heritage Grants Advisory Council	411	411
	(e)	Arts Branch		
		(1) Salaries and Employee Benefits	695	695
		(2) Other Expenditures	165	165
		(3) Film and Sound Development	4,383	4,133
		(4) Grant Assistance	3,935	3,785
		Subtotal (e)	9,178	8,778
	(f)	Public Library Services		
		(1) Salaries and Employee Benefits	925	925
		(2) Other Expenditures	696	689
		(3) Grant Assistance	5,493	5,415
		Subtotal (f)	7,114	7,029
	(g)	Historic Resources		
		(1) Salaries and Employee Benefits	1,330	1,330
		(2) Other Expenditures	387	392
		(3) Grant Assistance	1,254	1,254
		Subtotal (g)	2,971	2,976
	(h)	Multiculturalism		
		(1) Salaries and Employee Benefits	290	290
		(2) Other Expenditures	109	109
		(3) Grant Assistance	409	391
		Subtotal (h)	808	790
	(i)	Travel Manitoba		
		(1) Grant Assistance	7,613	7,602
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (i)	7,113	7,102
	(j)	Tourism Secretariat		
		(1) Salaries and Employee Benefits	402	450
		(2) Other Expenditures	337	353
		(3) Grant Assistance	645	629
		Subtotal (j)	1,384	1,432

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.3	3.	INFORMATION RESOURCES	11,851	11,827
		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.		
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,006	3,978
		(2) Other Expenditures	1,160	1,165
		(3) Public Sector Advertising	1,966	1,966
			7,132	7,109
		(4) Less: Recoverable from other appropriations	(2,725)	(2,725)
		Subtotal (a)	4,407	4,384
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,627	1,627
		(2) Other Expenditures	624	623
			2,251	2,250
		(3) Less: Recoverable from other appropriations	(235)	(235)
		Subtotal (b)	2,016	2,015
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,819	2,819
		(2) Other Expenditures	1,896	1,868
			4,715	4,687
		(3) Less: Recoverable from other appropriations	(703)	(675)
		Subtotal (c)	4,012	4,012
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	868	868
		(2) Other Expenditures	548	548
		Subtotal (d)	1,416	1,416

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.4	4.	COSTS RELATED TO CAPITAL ASSETS	1,750	1,345
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	967	595
	(b)	Interest Expense	783	750
		TOTAL PART A - OPERATING	64,100	63,208

PART B - CAPITAL INVESTMENT

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
EDUCATION (16)			
PART A - OPERATING			
1. Administration and Finance	1,894	(0.6)	1,906
2. School Programs	25,977	(0.3)	26,050
3. Bureau de l'éducation française	9,745	0.3	9,714
4. Education and School Tax Credits	288,819	6.8	270,428
5. Support to Schools	1,211,443	5.4	1,149,404
6. Capital Funding	48,181	2.3	47,112
7. Costs Related to Capital Assets	159	(1.2)	161
TOTAL PART A - OPERATING	1,586,218	5.4	1,504,775
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,537,878	5.5	1,457,502
Capital Grants	48,181	2.3	47,112
Costs Related to Capital Assets			
General Assets	159	(1.2)	161
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,586,218	5.4	1,504,775
PART B - CAPITAL INVESTMENT			
16. Capital Assets			
General Assets	27	-	-
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	27	-	-

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	1,506,799
Less: Minister's salary adjustment	(9)
Transfer of functions to:	
- Family Services and Consumer Affairs	(100)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	5
Allocation of funds to:	
- Healthy Living, Youth and Seniors	(80)
- Innovation, Energy and Mines	(1,840)
Estimates of Expenditure 2010/11 (Adjusted)	<u>1,504,775</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
EDUCATION (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE	1,894	1,906
		Provides executive planning, management and administrative support to the departments of Education and Advanced Education and Literacy. This includes policy and program direction which encompasses the areas of central comptrollership, financial and administrative services, and systems and technology services.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	579	578
		(2) Other Expenditures	112	112
		Subtotal (b)	691	690
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	927	925
		(2) Other Expenditures	326	335
		Subtotal (c)	1,253	1,260
	(d)	Systems and Technology Services		
		(1) Salaries and Employee Benefits	245	245
		(2) Other Expenditures	238	244
		Subtotal (d)	483	489
	(e)	Less: Recoverable from Advanced Education and Literacy	(570)	(570)
16.2	2.	SCHOOL PROGRAMS	25,977	26,050
		Provides leadership, co-ordination and support for Manitoba's Early Childhood and Kindergarten to Grade 12 education systems.		
		<i>Manitoba School for the Deaf:</i> Provides Kindergarten to Grade 12 programming in American Sign Language for deaf and hard of hearing children.		
		<i>Instruction, Curriculum and Assessment:</i> Provides leadership, development, support and professional learning for Kindergarten to Grade 12 curricula and assessment programs to ensure relevant, engaging and high quality education for all students. Provides support to early childhood education and learning in Manitoba to increase the connection between early learning and the formal Kindergarten to Grade 12 education system. Supports government initiatives in priority areas such as rural and northern education, education in low income communities, Aboriginal education and sustainable development. Delivers print-based distance education courses and co-ordinates the delivery of web-based courses to ensure that all learners have access to an array of educational opportunities. Supports effective transition of youth through the Kindergarten to Grade 12 system, and graduation from school to work/post-secondary education. Monitors grants and assists schools in areas of Early Numeracy, Early Literacy Intervention, Aboriginal Academic Achievement, and Technical Vocational Education.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
EDUCATION (16) Continued				
<i>Program and Student Services:</i> 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. Provides additional consultative support in the area of student services for school divisions that are in rural and northern Manitoba. 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.				
<i>Educational Resources:</i> 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 visually impaired students. 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	313	313
		(2) Other Expenditures	70	72
		Subtotal (a)	383	385
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,474	3,463
		(2) Other Expenditures	383	383
		Subtotal (b)	3,857	3,846
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	7,329	7,317
		(2) Other Expenditures	3,972	4,041
		(3) Assistance	453	453
		Subtotal (c)	11,754	11,811
	(d)	Program and Student Services		
		(1) Salaries and Employee Benefits	3,325	3,316
		(2) Other Expenditures	1,418	1,430
		(3) Assistance	80	80
		Subtotal (d)	4,823	4,826

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
EDUCATION (16) Continued				
	(e)	Educational Resources		
		(1) Salaries and Employee Benefits	3,940	3,919
		(2) Other Expenditures	1,220	1,263
		Subtotal (e)	5,160	5,182
	(f)	Manitoba Text Book Bureau	- (1)	-
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	9,745	9,714
		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	184	184
		(2) Other Expenditures	21	22
		Subtotal (a)	205	206
	(b)	Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,371	1,367
		(2) Other Expenditures	439	425
		Subtotal (b)	1,810	1,792
	(c)	Educational Support Services		
		(1) Salaries and Employee Benefits	1,339	1,333
		(2) Other Expenditures	261	268
		Subtotal (c)	1,600	1,601

1. The Manitoba Text Book Bureau functions as a special operating agency for which no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
EDUCATION (16) Continued				
		(d) Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	986	981
		(2) Other Expenditures	863	867
		(3) Assistance	3,416	3,416
		Subtotal (d)	5,265	5,264
		(e) Library and Materials Production		
		(1) Salaries and Employee Benefits	600	595
		(2) Other Expenditures	265	256
		Subtotal (e)	865	851
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS	288,819	270,428
		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	287,296	268,751
		(b) School Tax Assistance for Tenants and Homeowners (55+)	1,523	1,677
16.5	5.	SUPPORT TO SCHOOLS	1,211,443	1,149,404
		Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Grade 12 educational institutions.		
		<i>Schools Finance:</i> Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions and maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system. Provides funding in support of the property assessment function provided by the Department of Local Government.		
		<i>Education Administration Services:</i> Maintains an effective legislative, regulatory and policy framework for elementary and secondary education. Certifies a qualified teaching force for Manitoba's schools. Collects and maintains a record of senior years student marks. Works to ensure a safe pupil transportation system. Ensures that independent schools comply with administrative and program requirements, and that home schooling students meet basic education standards. Liaises with school divisions and Hutterian communities on issues concerning the education of Hutterian students. Co-ordinates and communicates both legislation and regulation review and revision. Supports a network for province-wide education research. Provides support to statutory and non-statutory boards and commissions. Provides and co-ordinates translation and French language services for Manitoba Education and Advanced Education and Literacy.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
EDUCATION (16) Continued				
<i>Schools Information System:</i> Provides a corporate database of Kindergarten to Grade 12 educational information which includes student tracking information, senior years student marks, and records of teacher certification.				
<i>Aboriginal Education Directorate:</i> Establishes policy, co-ordinates research and develops strategic initiatives for Aboriginal education and training. Co-ordinates Manitoba's Aboriginal Education and Employment Action Plan and ensures Manitoba's education and training systems are meeting the needs of Aboriginal peoples.				
<i>Schools Grants:</i> Provides government's share of the funding requirements of public schools under the Funding of Schools Program and provides funding for other services directly related to public schools including debenture interest requirements and Public Schools Finance Board operating costs. Provides grant support to meet government's obligations to independent schools and provides General Support grants to public schools.				
<i>Other Grants:</i> Provides grant support to various educational organizations.				
<i>Teachers' Retirement Allowances Fund:</i> Provides funding for the employer's share of current service contributions and interest costs associated with borrowings to partially fund the outstanding liability.				
(a) Schools Finance				
		(1) Salaries and Employee Benefits	1,070	1,070
		(2) Other Expenditures	143	150
		(3) Property Assessment	3,035	2,994
		Subtotal (a)	4,248	4,214
(b) Education Administration Services				
		(1) Salaries and Employee Benefits	2,104	2,104
		(2) Other Expenditures	691	699
		Subtotal (b)	2,795	2,803
(c) Schools Information System				
		(1) Salaries and Employee Benefits	95	95
		(2) Other Expenditures	186	186
		Subtotal (c)	281	281
(d) Aboriginal Education Directorate				
		(1) Salaries and Employee Benefits	721	721
		(2) Other Expenditures	653	572
		Subtotal (d)	1,374	1,293

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
EDUCATION (16) Continued				
	(e)	Schools Grants		
	(1)	Operating Grants	1,022,356	967,295
	(2)	General Support Grants	30,300	28,999
		Subtotal (e)	1,052,656	996,294
	(f)	Other Grants	2,865	2,865
	(g)	Teachers' Retirement Allowances Fund	147,404	141,834
	(h)	Less: Recoverable from Advanced Education and Literacy	(180)	(180)
16.6	6.	CAPITAL FUNDING Provides capital funding for school divisions.	48,181	47,112
16.7	7.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	159	161
	(a)	Amortization Expense	141	140
	(b)	Interest Expense	18	21
		TOTAL PART A - OPERATING	1,586,218	1,504,775
PART B - CAPITAL INVESTMENT				
16.8	16.	CAPITAL ASSETS Provides for the acquisition of equipment.	27	-
	(a)	General Assets	27	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	<u>15,817</u>	(12.4)	<u>18,060</u>
TOTAL PART A - OPERATING	<u><u>15,817</u></u>	(12.4)	<u><u>18,060</u></u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	15,817	(12.4)	18,060
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u><u>15,817</u></u>	(12.4)	<u><u>18,060</u></u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	<u>18,060</u>
Estimates of Expenditure 2010/11 (Adjusted)	<u><u>18,060</u></u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	15,817	18,060
		Provides for the cost of various payments related to employees, including: the employer's share of current service contributions; severance and separation pay liability; and other payments by the government as an employer.		
	(a)	Civil Service Superannuation Plan		
	(1)	Pension Related Costs	60,156	69,850
	(2)	Less: Recoverable from other appropriations	(53,236) (1)	(62,071)
		Subtotal (a)	6,920	7,779
	(b)	Other Salary Related Benefits	8,882	10,266
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	6,525	5,704
	(2)	Less: Recoverable from other appropriations	(6,510) (1)	(5,689)
		Subtotal (c)	15	15
		Subtotal (a) to (c)	15,817	18,060
	(d)	Canada Pension Plan	35,311	33,775
	(e)	Employment Insurance Plan	17,007	15,892
	(f)	Civil Service Group Life Insurance	2,225	2,220
	(g)	Dental Plan	8,543	8,494
	(h)	Vision Care	1,199	1,200
	(i)	Prescription Drug Plan	3,581	3,533
	(j)	Ambulance and Hospital Semi-Private Plan	220	216
	(k)	Long Term Disability Plan	5,398	5,387
	(l)	Levy for Health and Post-Secondary Education	21,069	21,274
	(m)	Health Spending Account	3,022	2,624
		Subtotal (d) to (m)	97,575	94,615
	(n)	Less: Recoverable from other appropriations	(97,575) (1)	(94,615)
		TOTAL PART A - OPERATING	15,817	18,060

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
ENTREPRENEURSHIP, TRAINING AND TRADE (10)			
PART A - OPERATING			
1. Administration and Finance	3,869	-	3,869
2. Business Services	12,898	1.5	12,705
3. Labour Market Skills	110,260	9.6	100,580
4. Community and Economic Development	2,217	-	2,217
5. International Relations and Trade	3,456	(7.2)	3,726
6. Costs Related to Capital Assets	1,867	21.3	1,539
TOTAL PART A - OPERATING	134,567	8.0	124,636
SUMMARY OF PART A - OPERATING			
Operating Expenditures	132,700	7.8	123,097
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,867	21.3	1,539
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	134,567	8.0	124,636
PART B - CAPITAL INVESTMENT			
10. Capital Assets			
General Assets	2,829	(10.1)	3,146
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,829	(10.1)	3,146

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	144,598
Less: Minister's salary adjustment	(9)
Transfer of Recovery Authority from:	
- Family Services and Consumer Affairs	(2,281)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	76
Allocation of funds to:	
- Innovation, Energy and Mines	(565)
- Enabling Appropriations re: Enabling Vote - Economic Stimulus	(17,183)
Estimates of Expenditure 2010/11 (Adjusted)	<u>124,636</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	3,869	3,869
		<i>Financial and Administrative Services:</i> Provides executive planning and management of departmental policies and programs. Provides central financial, administrative and systems and technology services to the departments of Entrepreneurship, Training and Trade and Innovation, Energy and Mines.		
		<i>Policy, Planning and Co-ordination:</i> Provides analysis and policy support to the department and across government on labour market, trade and economic development issues. Co-ordinates and supports departmental strategic and business planning and provides labour market analysis and information to facilitate linkages between education, employers and individuals in the labour market.		
		<i>Manitoba Bureau of Statistics:</i> Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Province of Manitoba and its Crown agencies.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	562	562
		(2) Other Expenditures	73	73
		Subtotal (b)	635	635
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	984	984
		(2) Other Expenditures	384	384
			1,368	1,368
		(3) Less: Recoverable from Innovation, Energy and Mines	(150)	(150)
		Subtotal (c)	1,218	1,218
	(d)	Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	783	783
		(2) Other Expenditures	237	237
		Subtotal (d)	1,020	1,020
	(e)	Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	818	818
		(2) Other Expenditures	201	201
			1,019	1,019
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (e)	959	959

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.2	2.	BUSINESS SERVICES	12,898	12,705
		<i>Industry Development:</i> Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for economic development projects to improve the economic and environmental status of Manitoba.		
		<i>Industry Consulting and Marketing Support:</i> Provides business development support services and consultation to companies in manufacturing, processing and services sectors. Economic development opportunities are encouraged and facilitated utilizing Manitoba's natural advantages and diversified industrial capabilities. The Marketing Support Group co-ordinates marketing and communication activities, the promotion of trade and investment and the development of market intelligence and other information.		
		<i>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 of business and entrepreneur recruitment.		
		<i>Competitiveness Initiatives:</i> Leads, co-ordinates and delivers initiatives for improving government service delivery to businesses, for the Manitoba Manufacturing Sector Economic Development Strategy, and for 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		
	(1)	Financial Services		
	(a)	Salaries and Employee Benefits	1,137	1,137
	(b)	Other Expenditures	333	333
	(c)	Business Financial Support	13,525	14,698
			14,995	16,168
	(d)	Less: Interest Recovery - Business Financial Support	(8,810)	(8,810)
		Subtotal (1)	6,185	7,358
	(2)	Commercialization Support for Business	4,075	-
		Subtotal (a)	10,260	7,358

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
		(b) Industry Consulting and Marketing Support		
		(1) Salaries and Employee Benefits	845	845
		(2) Other Expenditures	331	331
		Subtotal (b)	1,176	1,176
		(c) Small Business Development		
		(1) Salaries and Employee Benefits	1,261	1,261
		(2) Other Expenditures	652	652
		(3) Grants	60	60
		Subtotal (c)	1,973	1,973
		(d) Business Immigration and Investment		
		(1) Salaries and Employee Benefits	318	318
		(2) Other Expenditures	69	69
		Subtotal (d)	387	387
		(e) Competitiveness Initiatives		
		(1) Salaries and Employee Benefits	348	348
		(2) Other Expenditures	99	99
		Subtotal (e)	447	447
		(f) Economic Partnership Agreement	1,287 (1)	1,364
		(g) Less: Recoverable from other appropriations	(2,632)	-
10.3		3. LABOUR MARKET SKILLS	110,260	100,580

The Labour Market Skills Division has lead responsibility for labour market programming in the provincial government. It designs and implements a broad range of labour market programs and services and works with individuals, employers and communities to help develop and apply needed skills. Programs and services are delivered through three service delivery entities: Industry Workforce Development, Apprenticeship Manitoba and Employment Manitoba.

Office of the Senior Executive Director: Provides strategic direction, co-ordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Labour Market Skills Division programs.

1. Total authorization for this agreement is \$6,432, comprised of \$1,287 included in the Department of Entrepreneurship, Training and Trade, and a further \$5,145 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF	ESTIMATES OF
			EXPENDITURE 2011/12 \$ (000s)	EXPENDITURE 2010/11 \$ (000s)

ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued

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

Apprenticeship Manitoba: 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 individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and partnering with community stakeholders.

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

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.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
	(a)	Office of the Senior Executive Director		
		(1) Salaries and Employee Benefits	348	348
		(2) Other Expenditures	265	265
		Subtotal (a)	<u>613</u>	<u>613</u>
	(b)	Industry Workforce Development		
		(1) Salaries and Employee Benefits	792	792
		(2) Other Expenditures	132	132
		(3) Training Support	1,825	1,825
		Subtotal (b)	<u>2,749</u>	<u>2,749</u>
	(c)	Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	4,108	4,108
		(2) Other Expenditures	1,870	2,130
		(3) Training Support	14,154	9,995
			<u>20,132</u>	<u>16,233</u>
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	<u>(2,237)</u>	<u>(2,497)</u>
		Subtotal (c)	<u>17,895</u>	<u>13,736</u>
	(d)	Employment Manitoba		
		(1) Salaries and Employee Benefits	6,000	6,000
		(2) Other Expenditures	2,485	2,485
		(3) Training Support	9,494	7,865
			<u>17,979</u>	<u>16,350</u>
		(4) Less: Recoverable from Family Services and Consumer Affairs	<u>(300)</u>	<u>(300)</u>
		Subtotal (d)	<u>17,679</u>	<u>16,050</u>
	(e)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	7,233	7,233
		(2) Other Expenditures	989	989
		(3) Training Support	44,818	45,868
		Subtotal (e)	<u>53,040</u>	<u>54,090</u>
	(f)	Industry and Labour Force Investment Fund	2,600	2,600
	(g)	Canada-Manitoba Labour Market Agreement		
		(1) Salaries and Employee Benefits	893	893
		(2) Other Expenditures	543	543
		(3) Training Support	21,674	16,732
		Subtotal (g)	<u>23,110</u>	<u>18,168</u>
	(h)	Less: Recoverable from the Canada-Manitoba Labour Market Agreement	<u>(7,426)</u>	<u>(7,426)</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	2,217	2,217
		<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	1,469	1,469
		(2) Other Expenditures	332	332
		Subtotal (a)	1,801	1,801
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	194	194
		(2) Other Expenditures	222	222
		Subtotal (b)	416	416
10.5	5.	INTERNATIONAL RELATIONS AND TRADE	3,456	3,726
		Supports businesses in becoming export capable and diversifying in international markets and promotes investment opportunities abroad to increase inward investment and employment.		
		Co-ordinates a corporate approach to advance and promote Manitoba's international interests, including involvement in international development and provides protocol support for the province.		
	(a)	International Relations		
		(1) Salaries and Employee Benefits	867	867
		(2) Other Expenditures	440	440
		Subtotal (a)	1,307	1,307
	(b)	Manitoba Trade		
		(1) Salaries and Employee Benefits	1,805	1,805
		(2) Other Expenditures	1,344	1,614
			3,149	3,419
	(3)	Less: Recoverable from Urban Development Initiatives	(1,000)	(1,000)
		Subtotal (b)	2,149	2,419

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.6	6.	COSTS RELATED TO CAPITAL ASSETS	1,867	1,539
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	1,173	1,050
	(b)	Interest Expense	694	489
		TOTAL PART A - OPERATING	134,567	124,636

PART B - CAPITAL INVESTMENT

10.7	10.	CAPITAL ASSETS	2,829	3,146
		Provides for the development or enhancement of information technology systems.		
	(a)	General Assets	2,829	3,146

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
FAMILY SERVICES AND CONSUMER AFFAIRS (9)			
PART A - OPERATING			
1. Administration and Finance	10,539	-	10,539
2. Consumer and Corporate Affairs	12,157	0.9	12,051
3. Disability Programs and Employment and Income Assistance	850,597	5.9	803,461
4. Child and Family Services	383,958	9.1	352,008
5. Community Service Delivery	127,095	-	127,095
6. Costs Related to Capital Assets	4,071	(6.8)	4,366
TOTAL PART A - OPERATING	1,388,417	6.0	1,309,520
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,381,515	6.1	1,302,323
Capital Grants	2,831	-	2,831
Costs Related to Capital Assets			
General Assets	4,071	(6.8)	4,366
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,388,417	6.0	1,309,520
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	415	(70.5)	1,409
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	415	(70.5)	1,409

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
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FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	1,305,442
Less: Minister's salary adjustment	(9)
Transfer of functions from:	
- Education	100
Transfer of functions to:	
- Civil Service Commission	(74)
Transfer of Recovery Authority to:	
- Advanced Education and Literacy	412
- Entrepreneurship, Training and Trade	2,281
- Healthy Living, Youth and Seniors	3,850
Allocation of funds to:	
- Housing and Community Development	(328)
- Innovation, Energy and Mines	(2,154)
Estimates of Expenditure 2010/11 (Adjusted)	<u>1,309,520</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	10,539	10,539
		Provides executive management, direction for policy and program development, central comptrollership, financial services, information technology development and support, agency accountability and support and overall administrative support to the department.		
		<i>Social Services Appeal Board:</i> Hears appeals from citizens for financial assistance and other programs and services, and for licensing of child care facilities and residential care facilities.		
		<i>Public Utilities Board:</i> Represents the public interest in the regulation of fair and reasonable rates, including setting the rates for gas and electrical energy, water and sewer (excluding the City of Winnipeg), as well as for basic compulsory automobile insurance. Oversees natural gas pipeline safety. Licenses and oversees privately owned cemeteries and crematoriums and prearranged funeral services providers, as well as natural gas brokers operating in Manitoba. Sets the maximum rates that can be charged for cashing certain government cheques. Conducts a review of rates charged by payday lenders and makes recommendations on these rates to government. Hears appeals regarding Highway Traffic Board decisions, natural gas disconnection issues and licensing disputes with 911 operator applicants. Approves certain public transportation operators and related agreements with the City of Winnipeg.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	689	689
		(2) Other Expenditures	62	62
		Subtotal (b)	751	751
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	365	365
		(2) Other Expenditures	83	83
		Subtotal (c)	448	448
	(d)	Public Utilities Board		
		(1) Salaries and Employee Benefits	681	681
		(2) Other Expenditures	667	667
		Subtotal (d)	1,348	1,348

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,179	1,179
		(2) Other Expenditures	158	158
		Subtotal (e)	<u>1,337</u>	<u>1,337</u>
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,897	1,897
		(2) Other Expenditures	383	383
		Subtotal (f)	<u>2,280</u>	<u>2,280</u>
	(g)	Innovation, Information and Technology		
		(1) Salaries and Employee Benefits	1,034	1,034
		(2) Other Expenditures	1,790	1,790
		Subtotal (g)	<u>2,824</u>	<u>2,824</u>
	(h)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,147	1,147
		(2) Other Expenditures	367	367
		Subtotal (h)	<u>1,514</u>	<u>1,514</u>
9.2	2.	CONSUMER AND CORPORATE AFFAIRS	<u>12,157</u>	<u>12,051</u>
		Facilitates the resolution of disputes between consumers and businesses; tenants and landlords; and members and cooperatives. Through an adviser office, assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Administers consumer protection legislation, including licensing payday lenders, direct sellers and collection agents. Administers legislation for incorporation and registration of businesses including cooperatives and credit unions, provides authorization for trust and loan corporations to operate, and licenses insurers and individuals involved in the sale of insurance. Maintains registries of vital events and of interests in land and personal property.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	486	486
		(2) Other Expenditures	219	219
		Subtotal (a)	<u>705</u>	<u>705</u>
	(b)	Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,345	1,345
		(2) Other Expenditures	246	246
		(3) Grants	150	150
		Subtotal (b)	<u>1,741</u>	<u>1,741</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,294	4,294
		(2) Other Expenditures	991	991
		Subtotal (c)	5,285	5,285
	(d)	Financial Institutions Regulations Branch		
		(1) Salaries and Employee Benefits	749	749
		(2) Other Expenditures	216	216
		Subtotal (d)	965	965
	(e)	Claimant Adviser Office		
		(1) Salaries and Employee Benefits	805	805
		(2) Other Expenditures	270	270
		Subtotal (e)	1,075	1,075
	(f)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	1,007	917
		(2) Other Expenditures	311	295
		Subtotal (f)	1,318	1,212
	(g)	Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	863	863
		(2) Other Expenditures	205	205
		Subtotal (g)	1,068	1,068
	(h)	Vital Statistics Agency	-	-
	(i)	The Property Registry	-	-
	(j)	Companies Office	-	-
9.3	3.	DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE	850,597	803,461
		<i>Strategic Initiatives and Program Support:</i> Provides central program, policy co-ordination and support, financial management, strategic program and policy development, research, design, and development of pilot projects and strategic initiatives. Supports and develops information systems for disability programs.		

1. The Vital Statistics Agency, The Property Registry and Companies Office function as special operating agencies for which no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF	ESTIMATES OF
			EXPENDITURE 2011/12 \$ (000s)	EXPENDITURE 2010/11 \$ (000s)

FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued

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. Ensures that appropriate services are delivered to individuals and families through a quality assurance framework.

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

Children's disABILITY Services: 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 on Employment and Income Assistance, in recognition of the additional costs associated with living in the community.

MarketAbilities: 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.

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.

RentAid: Provides a monthly benefit to assist low income Manitobans living in the private rental market with shelter costs.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
<i>Office of the Vulnerable Persons' Commissioner:</i> Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.				
<i>Early Learning and Child Care:</i> Provides policy, administrative and program direction for licensed early learning and child care centres and homes. Administers a financial subsidy program; operating, capital and training grants for eligible facilities; and supports for facilities caring for children with special support needs.				
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	1,731	1,731
		(2) Other Expenditures	2,683	2,683
		Subtotal (a)	4,414	4,414
	(b)	Disability Programs		
		(1) Salaries and Employee Benefits	1,109	1,109
		(2) Other Expenditures	301	301
		(3) Community Living Disability Services	248,955	229,044
		(4) Children's disABILITY Services	26,439	26,122
		Subtotal (b)	276,804	256,576
	(c)	Employment and Income Supports		
		(1) Salaries and Employee Benefits	2,233	2,233
		(2) Other Expenditures	619	619
		(3) Employment and Income Assistance	306,761	293,466
		(4) Health Services	62,304	61,209
		(5) Income Assistance for Persons with Disabilities	24,386	24,386
		(6) MarketAbilities	9,576	9,655
		(7) 55 PLUS	5,382	5,382
		(8) Building Independence	5,104	5,093
		(9) Manitoba Child Benefit	5,154	5,154
		(10) RentAid	11,951	11,951
			433,470	419,148
	(11)	Less: Recoverable from Canada-Manitoba Labour Market Agreement	(2,831)	(3,581)
		Subtotal (c)	430,639	415,567
	(d)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	411	411
		(2) Other Expenditures	112	112
		Subtotal (d)	523	523

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
	(e)	Early Learning and Child Care		
		(1) Salaries and Employee Benefits	1,997	1,815
		(2) Other Expenditures	1,122	854
		(3) Financial Assistance and Grants	135,098	123,712
		Subtotal (e)	138,217	126,381
9.4	4.	CHILD AND FAMILY SERVICES	383,958	352,008
		<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 inter-sectoral cooperation and collaboration and is responsible for divisional planning, policy support, funding models, fiscal management and accountability, and legislative services.		
		<i>Child Protection:</i> In accordance with The Child and Family Services Act, The Child and Family Services Authorities Act, and The Adoption Act, the Child Protection Branch oversees a comprehensive continuum of child and family services throughout the province. This includes providing policy direction and support to the four child and family services authorities that administer and provide for the delivery of child welfare services through the agencies they mandate. The Child Protection Branch is also responsible for providing funding, program, and administrative support to residential care providers and a continuum of community based agencies that offer services to at-risk children and families.		
		<i>Family Violence Prevention:</i> Provides policy and program direction as well as funding to specialized services for women, their children and men across the province.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	1,743	1,743
		(2) Other Expenditures	1,041	1,041
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (a)	3,268	3,268
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	4,112	4,112
		(2) Other Expenditures	2,139	2,139
		(3) Authorities and Maintenance of Children	360,407	328,614
		(4) The Family Support Innovations Fund - Mandated Agencies	933	932
		Subtotal (b)	367,591	335,797

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
	(c)	Family Violence Prevention		
		(1) Salaries and Employee Benefits	637	637
		(2) Other Expenditures	93	93
		(3) External Agencies	12,369	12,213
		Subtotal (c)	13,099	12,943
9.5	5.	COMMUNITY SERVICE DELIVERY	127,095	127,095
		Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province.		
		<i>Service Delivery Support:</i> Provides program expertise and support to service delivery management and staff in Rural and Northern Services, Winnipeg Services and Winnipeg Child and Family Services.		
		<i>Rural and Northern Services:</i> Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.		
		<i>Winnipeg Services:</i> Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in cooperation with the Winnipeg Regional Health Authority.		
		<i>Provincial Services:</i> Administers income supplement benefits, child care subsidy and shelter benefit programs to eligible Manitobans as well as health services benefits for Employment and Income Assistance participants and children in care.		
		<i>Manitoba Developmental Centre:</i> Provides long term resident-centred care and developmental programs for adults with a mental disability.		
		<i>Winnipeg Child and Family Services:</i> In accordance with The Child and Family Services Act and The Adoption Act, provides a comprehensive continuum of child protection and family support services in Winnipeg.		
	(a)	Service Delivery Support		
		(1) Salaries and Employee Benefits	2,647	2,647
		(2) Other Expenditures	4,479	4,479
		Subtotal (a)	7,126	7,126
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	24,621	24,621
		(2) Other Expenditures	3,878	3,878
		Subtotal (b)	28,499	28,499

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	33,687	33,687
		(2) Other Expenditures	4,122	4,122
		Subtotal (c)	37,809	37,809
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	2,604	2,604
		(2) Other Expenditures	627	627
		Subtotal (d)	3,231	3,231
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	29,424	29,424
		(2) Other Expenditures	2,835	2,835
		Subtotal (e)	32,259	32,259
		(3) Less: Recoverable from other appropriations	(172)	(172)
		Subtotal (e)	32,087	32,087
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	16,553	16,553
		(2) Other Expenditures	1,790	1,790
		Subtotal (f)	18,343	18,343
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	4,071	4,366
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	3,124	3,304
	(b)	Interest Expense	947	1,062
		TOTAL PART A - OPERATING	1,388,417	1,309,520

PART B - CAPITAL INVESTMENT

9.7	9.	CAPITAL ASSETS	415	1,409
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	415	1,409

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Administration and Finance	2,605	(4.5)	2,728
2. Treasury	2,167	1.9	2,126
3. Comptroller	5,986	0.6	5,948
4. Taxation	17,127	-	17,121
5. Taxation, Economic and Intergovernmental Fiscal Research	4,456	(0.2)	4,466
6. Insurance and Risk Management	474	-	474
7. Treasury Board Secretariat	8,067	2.0	7,909
8. Costs Related to Capital Assets	3,153	(3.4)	3,263
9. Net Tax Credit Payments	42,558	(3.3)	44,012
10. Public Debt (Statutory)	257,785	(3.0)	265,785
TOTAL PART A - OPERATING	344,378	(2.7)	353,832
SUMMARY OF PART A - OPERATING			
Operating Expenditures	83,440	(1.6)	84,784
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,153	(3.4)	3,263
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	86,593	(1.7)	88,047
Statutory	257,785	(3.0)	265,785
TOTAL PART A - OPERATING	344,378	(2.7)	353,832

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	354,544
Less: Minister's salary adjustment	(9)
Allocation of funds to:	
- Innovation, Energy and Mines	(703)
Estimates of Expenditure 2010/11 (Adjusted)	353,832

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	ADMINISTRATION AND FINANCE	2,605	2,728
		Provides executive management, financial 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	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	844	959
		(2) Other Expenditures	116	169
		Subtotal (b)	960	1,128
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	713	705
		(2) Other Expenditures	103	104
		Subtotal (c)	816	809
	(d)	Tax Appeals Commission	19	19
	(e)	Independent Administrator	34	34
	(f)	Information Technology Management		
		(1) Salaries and Employee Benefits	630	590
		(2) Other Expenditures	109	111
		Subtotal (f)	739	701
	(g)	Manitoba Securities Commission	-	-
7.2	2.	TREASURY	2,167	2,126
		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	144	143
		(2) Other Expenditures	99	99
		Subtotal (a)	243	242

1. The Manitoba Securities Commission functions as a special operating agency for which no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FINANCE (7) Continued				
	(b)	Capital Markets		
		(1) Salaries and Employee Benefits	691	665
		(2) Other Expenditures	72	72
		Subtotal (b)	763	737
	(c)	Treasury and Banking Operations		
		(1) Salaries and Employee Benefits	1,059	1,045
		(2) Other Expenditures	102	102
		Subtotal (c)	1,161	1,147
7.3	3.	COMPTROLLER	5,986	5,948
		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	497	492
		(2) Other Expenditures	87	89
		Subtotal (a)	584	581
	(b)	Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	2,078	2,074
		(2) Other Expenditures	240	244
		Subtotal (b)	2,318	2,318
	(c)	Disbursements and Accounting		
		(1) Salaries and Employee Benefits	2,782	2,740
		(2) Other Expenditures	812	819
			3,594	3,559
		(3) Less: Recoverable from other appropriations	(510)	(510)
		Subtotal (c)	3,084	3,049

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FINANCE (7) Continued				
7.4	4.	TAXATION	17,127	17,121
		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	2,079	2,081
		(2) Other Expenditures	282	286
		Subtotal (a)	2,361	2,367
	(b)	Taxation Administration		
		(1) Salaries and Employee Benefits	3,334	3,306
		(2) Other Expenditures	2,874	2,885
		Subtotal (b)	6,208	6,191
	(c)	Audit		
		(1) Salaries and Employee Benefits	6,654	6,648
		(2) Other Expenditures	1,085	1,101
		Subtotal (c)	7,739	7,749
	(d)	Tobacco Interdiction		
		(1) Salaries and Employee Benefits	619	614
		(2) Other Expenditures	200	200
		Subtotal (d)	819	814
7.5	5.	TAXATION, ECONOMIC AND INTERGOVERNMENTAL FISCAL RESEARCH	4,456	4,466
		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	2,488	2,486
		(2) Other Expenditures	1,345	1,424
		Subtotal (a)	3,833	3,910
	(b)	Manitoba Tax Assistance Office		
		(1) Salaries and Employee Benefits	505	435
		(2) Other Expenditures	118	121
		Subtotal (b)	623	556

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FINANCE (7) Continued				
7.6	6.	INSURANCE AND RISK MANAGEMENT	474	474
		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	408	407
	(b)	Other Expenditures	66	67
	(c)	Insurance Premiums	2,727	2,285
	(d)	Less: Recoverable from other appropriations	(2,727)	(2,285)
7.7	7.	TREASURY BOARD SECRETARIAT	8,067	7,909
		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.		
	(a)	Treasury Board Secretariat		
	(1)	Salaries and Employee Benefits	6,106	5,960
	(2)	Other Expenditures	978	978
		Subtotal (a)	7,084	6,938
	(b)	Francophone Affairs Secretariat		
	(1)	Salaries and Employee Benefits	781	769
	(2)	Other Expenditures	202	202
		Subtotal (b)	983	971
7.8	8.	COSTS RELATED TO CAPITAL ASSETS	3,153	3,263
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,424	2,416
	(b)	Interest Expense	729	847

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
FINANCE (7) Continued				
7.9	9.	NET TAX CREDIT PAYMENTS	42,558	44,012
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	287,296	268,751
		Personal Tax Credit	39,781	41,844
		School Tax Assistance for Tenants and Homeowners (55+)	1,523	1,677
		Political Contribution Tax Credit	1,609	1,000
		Riparian Property Tax Reduction	45	45
		Federal Administration Fee	1,123	1,123
			331,377	314,440
		Less: Recoverable from Education		
		- Education Property Tax Credit	(287,296)	(268,751)
		- School Tax Assistance for Tenants and Homeowners (55+)	(1,523)	(1,677)
			(288,819)	(270,428)
S	10.	PUBLIC DEBT (STATUTORY)	257,785	265,785
		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	1,135,939	1,097,687
		(2) Interest on departments' capital assets	177,280	153,320
		(3) Interest on Trust and Special Funds	16,800	6,875
		Subtotal (a)	1,330,019	1,257,882
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(80,311)	(77,855)
		(2) Manitoba Hydro	(595,794)	(564,253)
		(3) Manitoba Housing and Renewal Corporation	(26,669)	(26,057)
		(4) Manitoba Agricultural Services Corporation	(17,108)	(17,249)
		(5) Other Government Agencies	(11,998)	(12,143)
		(6) Other Loans and Investments	(93,918)	(72,064)
		(7) Other Appropriations	(246,436)	(222,476)
		Subtotal (b)	(1,072,234)	(992,097)
		TOTAL PART A - OPERATING	344,378	353,832

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
HEALTH (21)			
PART A - OPERATING			
1. Administration and Finance	9,977	1.1	9,869
2. Provincial Programs and Services	73,892	3.1	71,653
3. Health Workforce	11,120	0.8	11,037
4. Public Health and Primary Health Care	42,174	2.9	40,987
5. Regional Programs and Services	18,655	12.3	16,611
6. Office of the Chief Provincial Public Health Officer	1,090	0.6	1,084
7. Health Services Insurance Fund	4,650,917	5.7	4,399,469
8. Capital Funding	111,890	17.6	95,172
9. Costs Related to Capital Assets	5,301	(25.6)	7,126
TOTAL PART A - OPERATING	4,925,016	5.8	4,653,008
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,807,825	5.6	4,550,710
Capital Grants	111,890	17.6	95,172
Costs Related to Capital Assets			
General Assets	5,301	(25.6)	7,126
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	4,925,016	5.8	4,653,008
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	813	(51.8)	1,685
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	813	(51.8)	1,685

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	4,652,827
Less: Minister's salary adjustment	(9)
Transfer of functions from:	
- Healthy Living, Youth and Seniors	402
Transfer of functions to:	
- Healthy Living, Youth and Seniors	(212)
Estimates of Expenditure 2010/11 (Adjusted)	<u>4,653,008</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION AND FINANCE	9,977	9,869
		Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health.		
		<i>Finance:</i> Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health. Provides strategic planning, risk management, implementation of strategic initiatives, monitoring and evaluation of health services.		
		<i>Central Services:</i> Provides leadership, advice and support to the department on legislation development and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,012	1,013
		(2) Other Expenditures	164	164
		Subtotal (b)	1,176	1,177
	(c)	Finance		
		(1) Salaries and Employee Benefits	5,742	5,728
		(2) Other Expenditures	1,355	1,355
		Subtotal (c)	7,097	7,083
	(d)	Central Services		
		(1) Salaries and Employee Benefits	970	964
		(2) Other Expenditures	209	120
		(3) External Agencies	488	488
		Subtotal (d)	1,667	1,572
21.2	2.	PROVINCIAL PROGRAMS AND SERVICES	73,892	71,653
		Provides strategic leadership and solutions in support of the objectives and priorities of Manitoba Health.		
		<i>Information Systems:</i> Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
<i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.				
<i>Corporate Services:</i> Provides administrative support for appeal boards and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within the department and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.				
<i>Capital Planning:</i> Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.				
<i>Drug Management Policy Unit:</i> Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.				
<i>Cadham Provincial Laboratory Services:</i> Provides province wide public health and reference-testing for laboratory services for infectious diseases. Provides education, information and consultation to the health system.				
<i>Selkirk Mental Health Centre:</i> Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.				
<i>Provincial Blood Programs Office:</i> Oversees the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for the Province.				
<i>Manitoba Centre for Health Policy:</i> Provides funding for health policy evaluation and research initiatives.				
(a) Administration				
		(1) Salaries and Employee Benefits	232	232
		(2) Other Expenditures	53	53
		Subtotal (a)	285	285
(b) Information Systems				
		(1) Salaries and Employee Benefits	4,324	4,326
		(2) Other Expenditures	956	956
		(3) Provincial Program Support Costs	5,181	5,181
		Subtotal (b)	10,461	10,463

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,475	2,404
		(2) Other Expenditures	524	524
		Subtotal (c)	2,999	2,928
	(d)	Corporate Services		
		(1) Salaries and Employee Benefits	1,252	1,250
		(2) Other Expenditures	742	742
		(3) External Agencies	255	253
		Subtotal (d)	2,249	2,245
	(e)	Capital Planning		
		(1) Salaries and Employee Benefits	874	874
		(2) Other Expenditures	207	207
		Subtotal (e)	1,081	1,081
	(f)	Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	708	646
		(2) Other Expenditures	178	178
		(3) External Agencies	95	95
		Subtotal (f)	981	919
	(g)	Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	7,605	7,297
		(2) Other Expenditures	7,444	6,769
		Subtotal (g)	15,049	14,066
	(h)	Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	32,887	31,943
		(2) Other Expenditures	5,323	5,146
		Subtotal (h)	38,210	37,089
	(i)	Provincial Blood Programs Office		
		(1) Salaries and Employee Benefits	316	316
		(2) Other Expenditures	61	61
		Subtotal (i)	377	377
	(j)	Manitoba Centre for Health Policy	2,200	2,200

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
21.3	3.	HEALTH WORKFORCE	11,120	11,037
		<i>Insured Benefits:</i> Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.		
		<i>Medical Labour Relations:</i> Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.		
		<i>Health Workforce Strategies:</i> Develops labour market projections and monitors human resource needs. Develops strategies to ensure 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	5,789	5,717
		(2) Other Expenditures	2,056	2,056
		Subtotal (a)	7,845	7,773
	(b)	Medical Labour Relations		
		(1) Salaries and Employee Benefits	1,012	1,008
		(2) Other Expenditures	375	375
		(3) External Agencies	1,137	1,132
		Subtotal (b)	2,524	2,515
	(c)	Health Workforce Strategies		
		(1) Salaries and Employee Benefits	651	649
		(2) Other Expenditures	100	100
		Subtotal (c)	751	749
21.4	4.	PUBLIC HEALTH AND PRIMARY HEALTH CARE	42,174	40,987
		Provides services related to The Public Health Act and other legislation. Provides for the management and administration of direct service delivery programs within Manitoba Health.		
		<i>Public Health Programs and Strategies:</i> Provides for the assessment of health risks and threats, provision and monitoring of standards, protocols and strategies for other public health issues and conditions. Co-ordinates outbreak management and management of environmental issues related to air, water, soil and food. Develops policies and manages the inventory of vaccines, biologics and other drugs for the health system.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
<i>Public Health Planning:</i> Provides for surveillance of and epidemiology services for reportable communicable diseases. Provides leadership for public health emergency preparedness related to current and emerging diseases and conditions.				
<i>Aboriginal and Northern Health Office:</i> Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba. Provides for the operation of the Northern Nursing stations.				
<i>Health System Innovation:</i> Provides for a provincial strategy for chronic disease prevention and community-based programs on the prevention of chronic diseases. Provides guidance, direction and support to health authorities, health care providers and communities in planning, implementation and evaluation of primary health care services.				
	(a)	Administration		
		(1) Salaries and Employee Benefits	341	341
		(2) Other Expenditures	294	294
		(3) Program Delivery	2,991	2,081
		Subtotal (a)	3,626	2,716
	(b)	Public Health Programs and Strategies		
		(1) Salaries and Employee Benefits	8,423	8,423
		(2) Other Expenditures	5,408	5,408
		(3) Provincial Vaccine and Drug Program	15,343	15,343
		(4) External Agencies	12	12
		Subtotal (b)	29,186	29,186
	(c)	Public Health Planning		
		(1) Salaries and Employee Benefits	1,047	1,045
		(2) Other Expenditures	99	99
		Subtotal (c)	1,146	1,144
	(d)	Aboriginal and Northern Health Office		
		(1) Salaries and Employee Benefits	3,298	3,299
		(2) Other Expenditures	2,601	2,563
		Subtotal (d)	5,899	5,862
	(e)	Health System Innovation		
		(1) Salaries and Employee Benefits	895	899
		(2) Other Expenditures	1,143	901
		(3) External Agencies	279	279
		Subtotal (e)	2,317	2,079

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
21.5	5.	REGIONAL PROGRAMS AND SERVICES	18,655	16,611
		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 Preparedness and Response:</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>Health System Monitoring:</i> Supports regional health authorities in monitoring and evaluating safe, high quality, effective, evidence-informed health services and informs Manitobans about the quality, safety and utilization of, access to, and capacity of health services.		
		<i>Health System Support:</i> Supports regional health authorities in planning and delivering safe, high quality, efficient, effective, evidence-informed health services.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		<i>Mental Health and Spiritual Health:</i> Provides leadership on provincial policy development, planning and advice in the areas of mental health and spiritual health, and includes program funding for the Provincial Eating Disorders Prevention and Recovery Program, the Provincial Special Needs Program and the provincial mental health court. Manages relations with and deliverables of agencies grant funded by the department.		
		<i>Health System Development:</i> Supports the department and health authorities in improving the accountability of the health system.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	302	302
		(2) Other Expenditures	57	57
		Subtotal (a)	359	359
	(b)	Emergency Preparedness and Response		
		(1) Salaries and Employee Benefits	1,223	1,221
		(2) Other Expenditures	5,342	5,342
		(3) External Agencies	23	23
		Subtotal (b)	6,588	6,586
	(c)	Disaster Management		
		(1) Salaries and Employee Benefits	403	402
		(2) Other Expenditures	545	65
		Subtotal (c)	948	467

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
		(d) Health System Monitoring		
		(1) Salaries and Employee Benefits	1,161	1,156
		(2) Other Expenditures	352	352
		(3) External Agencies	729	725
		Subtotal (d)	2,242	2,233
		(e) Health System Support		
		(1) Salaries and Employee Benefits	1,301	1,308
		(2) Other Expenditures	243	243
		Subtotal (e)	1,544	1,551
		(f) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	440	382
		(2) Other Expenditures	60	60
		Subtotal (f)	500	442
		(g) Mental Health and Spiritual Health		
		(1) Salaries and Employee Benefits	675	675
		(2) Other Expenditures	2,399	911
		(3) External Agencies	2,434	2,420
		Subtotal (g)	5,508	4,006
		(h) Health System Development		
		(1) Salaries and Employee Benefits	799	800
		(2) Other Expenditures	167	167
		Subtotal (h)	966	967
21.6		6. OFFICE OF THE CHIEF PROVINCIAL PUBLIC HEALTH OFFICER	1,090	1,084
		Monitors and reports on the health status of Manitobans, advocates for the improvement of the overall health of Manitobans reduction of health disparities, takes appropriate action consistent with the powers and responsibilities described in The Public Health Act, provides an environment in which health practitioners can be educated and trained, and collaborates on research that improves the practice of public health in Manitoba.		
		(a) Administration		
		(1) Salaries and Employee Benefits	943	937
		(2) Other Expenditures	147	147
		Subtotal (a)	1,090	1,084

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
21.7	7.	HEALTH SERVICES INSURANCE FUND	4,650,917	(1) 4,399,469
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
	(a)	Funding to Health Authorities		
		Acute Care Services	2,193,486	2,040,618
		Long Term Care Services	577,635	554,215
		Home Care Services	280,928	279,866
		Community and Mental Health Services	223,709	211,666
		Emergency Response and Transport Services	66,215	62,180
			3,341,973	3,148,545
		Less: Third Party Recoveries	(16,076)	(2) (11,136)
		Reciprocal Recoveries	(63,272)	(2) (56,593)
		Recoverable from Urban Development Initiatives	(2,000)	(2,000)
		Subtotal (a)	3,260,625	3,078,816
	(b)	Provincial Health Services		
		Out of Province	50,090	45,319
		Blood Transfusion Services	59,738	58,602
		Federal Hospitals	2,579	2,507
		Prosthetic and Orthotic Devices	14,780	14,308
		Healthy Communities Development	5,722	4,928
		Nursing Recruitment and Retention Initiatives	3,730	2,180
		Subtotal (b)	136,639	127,844
	(c)	Medical		
		Physician Services	960,969	910,094
		Other Professionals	21,546	19,559
		Out of Province Physicians	26,846	24,972
		Other	21,862	19,701
			1,031,223	974,326
		Less: Third Party Recoveries	(9,267)	(2) (6,478)
		Reciprocal Recoveries	(14,103)	(2) (12,714)
		Subtotal (c)	1,007,853	955,134

1. Total authorization for the Health Services Insurance Fund is \$4,762,807, comprised of \$4,650,917 operating and \$111,890 capital funding.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTH (21) Continued				
		(d) Pharmacare	301,885	291,425
		Less: Drug Expenditures Incurred by Family Services and Consumer Affairs	(56,085)	(53,750)
		Subtotal (d)	245,800	237,675
21.8	8.	CAPITAL FUNDING	111,890	95,172
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
	(a)	Principal Repayments		
	(1)	Acute Care	65,045	59,045
	(2)	Long Term Care	14,200	14,980
	(3)	Community and Mental Health Services	3,938	2,780
		Subtotal (a)	83,183	76,805
	(b)	Equipment Purchases and Replacements		
	(1)	Acute Care	15,373	7,755
	(2)	Long Term Care	5,683	2,762
		Subtotal (b)	21,056	10,517
	(c)	Other Capital		
	(1)	Acute Care	3,901	5,450
	(2)	Long Term Care	3,750	2,400
		Subtotal (c)	7,651	7,850
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	5,301	7,126
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	3,927	4,306
	(b)	Interest Expense	1,374	2,820
		TOTAL PART A - OPERATING	4,925,016	4,653,008

PART B - CAPITAL INVESTMENT

21.10	21.	CAPITAL ASSETS	813	1,685
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	813	1,685

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
HEALTHY LIVING, YOUTH AND SENIORS (34)			
PART A - OPERATING			
1. Administration and Finance	860	(2.3)	880
2. Healthy Living	20,822	6.6	19,537
3. Seniors and Healthy Aging	1,709	(1.4)	1,733
4. Youth	6,076	59.2	3,817
5. Healthy Child Manitoba Office	29,024	2.9	28,197
6. Addictions Foundation of Manitoba	19,399	4.0	18,648
7. Costs Related to Capital Assets	7	-	7
TOTAL PART A - OPERATING	77,897	7.0	72,819
SUMMARY OF PART A - OPERATING			
Operating Expenditures	77,890	7.0	72,812
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	7	-	7
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	77,897	7.0	72,819

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	76,577
Less: Minister's salary adjustment	(9)
Transfer of functions from:	
- Advanced Education and Literacy	87
- Health	212
Transfer of functions to:	
- Health	(402)
- Housing and Community Development	(61)
Transfer of Recovery Authority from:	
- Family Services and Consumer Affairs	(3,850)
Allocation of funds from:	
- Education	80
- Enabling Appropriations re: Internal Service Adjustments	285
Allocation of funds to:	
- Innovation, Energy and Mines	(100)
Estimates of Expenditure 2010/11 (Adjusted)	<u>72,819</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTHY LIVING, YOUTH AND SENIORS (34) Continued				
PART A - OPERATING				
34.1	1.	ADMINISTRATION AND FINANCE	860	880
		Provides executive management, planning and control of departmental policies and programs.		
		<i>Finance:</i> Provides the overall financial management and strategic financial development for the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	557	542
		(2) Other Expenditures	55	55
		Subtotal (b)	612	597
	(c)	Finance		
		(1) Salaries and Employee Benefits	195	230
		(2) Other Expenditures	16	16
		Subtotal (c)	211	246
34.2	2.	HEALTHY LIVING	20,822	19,537
		<i>Healthy Living and Healthy Populations:</i> Supports evidence-based policies and programs that advance healthy living through strategic partnerships by enhancing personal and community wellness, and supporting prevention and health promotion. In collaboration with community and interdepartmental partnerships, reduces health disparities for at risk populations.		
		<i>Recreation and Regional Services:</i> Provides funding and consultative services to organizations throughout Manitoba in support of the development of community recreation opportunities. Supports agencies to develop regional recreation services.		
		<i>Tobacco Control and Cessation:</i> Provides enforcement of legislation and implementation of the Provincial Tobacco Control Strategy.		
		<i>Addictions Management Unit:</i> Provides leadership on provincial policy development, planning and advice in the areas of prevention, early intervention, treatment and continuing care related to addictions. Monitors performance, structures deliverables, and maintains relationships with all grant funded agencies providing addictions services.		
	(a)	Healthy Living and Healthy Populations		
		(1) Salaries and Employee Benefits	1,174	1,019
		(2) Other Expenditures	3,472	3,081
		(3) External Agencies	3,150	2,910
		Subtotal (a)	7,796	7,010

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTHY LIVING, YOUTH AND SENIORS (34) Continued				
		(b) Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,412	1,370
		(2) Other Expenditures	451	451
		(3) External Agencies	1,579	1,450
			<u>3,442</u>	<u>3,271</u>
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(200)	(200)
		Subtotal (b)	<u>3,242</u>	<u>3,071</u>
		(c) Tobacco Control and Cessation		
		(1) Salaries and Employee Benefits	230	216
		(2) Other Expenditures	702	702
		(3) External Agencies	166	165
		Subtotal (c)	<u>1,098</u>	<u>1,083</u>
		(d) Addictions Management Unit		
		(1) Salaries and Employee Benefits	286	191
		(2) Other Expenditures	62	55
		(3) External Agencies	8,338	8,127
		Subtotal (d)	<u>8,686</u>	<u>8,373</u>
34.3		3. SENIORS AND HEALTHY AGING	<u>1,709</u>	<u>1,733</u>
		Advises and informs the government on matters concerning seniors and aging; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; leads the Age Friendly Manitoba Initiative throughout the province; leads a healthy aging strategy with its community partners; co-ordinates a multi-disciplinary approach to addressing elder abuse; 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	701	729
		(b) Other Expenditures	295	295
		(c) External Agencies	713	709

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTHY LIVING, YOUTH AND SENIORS (34) Continued				
34.4	4.	YOUTH	6,076	3,817
		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)	Youth		
		(1) Salaries and Employee Benefits	2,271	2,145
		(2) Other Expenditures	1,061	549
		(3) External Agencies	12,957	10,836
		Subtotal (a)	16,289	13,530
	(b)	Less: Recoverable from Aboriginal and Northern Affairs	(200)	(200)
	(c)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,163)	(4,163)
	(d)	Less: Recoverable from Advanced Education and Literacy	(2,000)	(1,500)
	(e)	Less: Recoverable from Canada-Manitoba Labour Market Agreement	(3,850)	(3,850)
34.5	5.	HEALTHY CHILD MANITOBA OFFICE	29,024	28,197
		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 special initiatives, and manages relationships with and deliverables of agencies which are grant funded by the department.		
	(a)	Salaries and Employee Benefits	2,202	2,300
	(b)	Other Expenditures	482	382
	(c)	Financial Assistance and Grants	26,340	25,515

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HEALTHY LIVING, YOUTH AND SENIORS (34) Continued				
34.6	6.	ADDICTIONS FOUNDATION OF MANITOBA	19,399	18,648
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	21,032	20,281
		Problem Gambling Services	3,238	3,238
			24,270	23,519
		Less: Third Party Recoveries	(1,633) (1)	(1,633)
		Recoverable from Manitoba Lotteries Corporation	(3,238) (1)	(3,238)
34.7	7.	COSTS RELATED TO CAPITAL ASSETS	7	7
		Provides for costs related to capital assets.		
		TOTAL PART A - OPERATING	77,897	72,819

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
HOUSING AND COMMUNITY DEVELOPMENT (30)			
PART A - OPERATING			
1. Administration	1,466	1.3	1,447
2. Housing	66,453	17.2	56,704
3. Community Development	14,237	6.2	13,409
4. Costs Related to Capital Assets	170	-	170
TOTAL PART A - OPERATING	82,326	14.8	71,730
SUMMARY OF PART A - OPERATING			
Operating Expenditures	78,291	15.7	67,695
Capital Grants	3,865	-	3,865
Costs Related to Capital Assets			
General Assets	170	-	170
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	82,326	14.8	71,730

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	72,345
Less: Minister's salary adjustment	(9)
Transfer of functions from:	
- Healthy Living, Youth and Seniors	61
Transfer of functions to:	
- Local Government	(100)
Allocation of funds from:	
- Family Services and Consumer Affairs	328
- Enabling Appropriations re: Internal Service Adjustments	89
Allocation of funds to:	
- Civil Service Commission	(505)
- Innovation, Energy and Mines	(479)
Estimates of Expenditure 2010/11 (Adjusted)	71,730

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
PART A - OPERATING				
30.1	1.	ADMINISTRATION	1,466	1,447
		Provides for the executive management, planning, support and administrative control of departmental policies and programs.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	640	636
	(2)	Other Expenditures	66	66
		Subtotal (b)	706	702
	(c)	Support Services		
	(1)	Salaries and Employee Benefits	660	647
	(2)	Other Expenditures	63	61
		Subtotal (c)	723	708
30.2	2.	HOUSING	66,453	56,704
		<i>The Manitoba Housing and Renewal Corporation:</i> Transfer payment for the development, delivery, management and administration of housing policies and programs.		
		Provides grants and subsidy benefits for low and moderate income renters and homeowners; rent supplements; and operational assistance to support not-for-profit and cooperative housing.		
		<i>Portable Housing Benefit and Emergency Shelter Assistance:</i> Provides supports to low income individuals with mental health issues in accessing housing in the private rental market and assistance to shelters housing the homeless on an emergency and temporary basis.		
	(a)	The Manitoba Housing and Renewal Corporation	63,281	53,538
	(b)	Portable Housing Benefit and Emergency Shelter Assistance	3,172	3,166

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
30.3	3.	COMMUNITY DEVELOPMENT	14,237	13,409
		Co-ordinates and/or delivers programming to assist communities in providing sustainable recreational, social and cooperative development opportunities.		
		Co-ordinates and/or delivers programming under the Neighbourhoods Alive! Initiative, a long term, comprehensive, community-based approach to provide residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Manitoba.		
	(a)	Community Assistance		
		(1) Salaries and Employee Benefits	325	331
		(2) Other Expenditures	103	97
		(3) Grant Assistance	5,472	5,362
		(4) Community Places Program	3,915	3,915
			9,815	9,705
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (a)	9,315	9,205
	(b)	Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	742	589
		(2) Other Expenditures	100	114
		(3) Neighbourhood Support	6,120	5,555
			6,962	6,258
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(2,442)	(2,442)
		Subtotal (b)	4,520	3,816
	(c)	Cooperative Development		
		(1) Salaries and Employee Benefits	247	243
		(2) Other Expenditures	335	325
			582	568
		(3) Less: Recoverable from Rural Economic Development Initiatives	(180)	(180)
		Subtotal (c)	402	388
30.4	4.	COSTS RELATED TO CAPITAL ASSETS	170	170
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	112	112
	(b)	Interest Expense	58	58
			82,326	71,730
		TOTAL PART A - OPERATING	82,326	71,730

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
INFRASTRUCTURE AND TRANSPORTATION (15)			
PART A - OPERATING			
1. Administration and Finance	8,561	0.4	8,530
2. Highways and Transportation Programs	75,058	12.4	66,755
3. Government Services Programs	49,325	2.1	48,307
4. Infrastructure Works	181,233	0.5	180,383
5. Manitoba Water Services Board	2,104	-	2,104
6. Canada-Manitoba Agreements	1,151	(86.9)	8,782
7. Costs Related to Capital Assets	274,463	14.7	239,355
8. Emergency Measures Organization	2,404	-	2,404
TOTAL PART A - OPERATING	594,299	6.8	556,620
SUMMARY OF PART A - OPERATING			
Operating Expenditures	319,522	3.3	309,308
Capital Grants	314	(96.1)	7,957
Costs Related to Capital Assets			
General Assets	51,253	31.1	39,109
Infrastructure Assets	223,210	11.5	200,246
TOTAL PART A - OPERATING	594,299	6.8	556,620
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	223,739	2.0	219,296
Infrastructure Assets	525,283	(1.1)	531,240
TOTAL PART B - CAPITAL INVESTMENT	749,022	(0.2)	750,536

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	614,213
Less: Minister's salary adjustment	(9)
Allocation of funds to:	
- Civil Service Commission	(124)
- Innovation, Energy and Mines	(1,625)
- Local Government	(41,477)
- Enabling Appropriations re: Enabling Vote - Economic Stimulus	(14,358)
Estimates of Expenditure 2010/11 (Adjusted)	556,620

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART A - OPERATING				
15.1	1.	ADMINISTRATION AND FINANCE	8,561	8,530
		Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, systems development, general administrative support and occupational health and safety programs. Provides for the operation of the Office of the Lieutenant Governor.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	991	991
		(2) Other Expenditures	140	140
		Subtotal (b)	<u>1,131</u>	<u>1,131</u>
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	1,139	1,139
		(2) Other Expenditures	797	837
		Subtotal (c)	<u>1,936</u>	<u>1,976</u>
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,411	1,411
		(2) Other Expenditures	469	398
		Subtotal (d)	<u>1,880</u>	<u>1,809</u>
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	1,954	1,954
		(2) Other Expenditures	669	669
		Subtotal (e)	<u>2,623</u>	<u>2,623</u>
	(f)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	523	523
		(2) Other Expenditures	87	87
		Subtotal (f)	<u>610</u>	<u>610</u>
	(g)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	216	216
		(2) Other Expenditures	102	102
		Subtotal (g)	<u>318</u>	<u>318</u>
	(h)	Land Value Appraisal Commission	26 (1)	26

1. Provides for the operation of the Land Value Appraisal Commission. The administration of the Land Value Appraisal Commission is amalgamated with the administration of the Municipal Board in the Department of Local Government.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	75,058	66,755
		<i>Division Executive Office:</i> Provides central management services in support of infrastructure programs.		
		<i>Operations and Contracts:</i> Provides specialized functional support pertaining to maintenance and road construction.		
		<i>Water Control and Structures:</i> Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures.		
		<i>Motor Carrier:</i> Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.		
		<i>Regional Offices:</i> Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.		
		<i>Other Jurisdictions:</i> Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.		
		<i>Planning, Design and Property Services:</i> Provides planning support and highway designs and reviews roadside development to ensure the needs of the primary and secondary roads system are met.		
		<i>Northern Airports and Marine Services:</i> Provides for the administration of provincial airports and ferries in northern Manitoba.		
		<i>Materials Engineering:</i> Provides specialized functional support in materials and research activities.		
		<i>Traffic Engineering:</i> Provides specialized functional support in all aspects of traffic engineering.		
		<i>Transportation Policy:</i> Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.		
		<i>Manitoba Public Insurance Agreement:</i> Provides a transfer payment to Manitoba Public Insurance to administer programs for the licencing of drivers and vehicles and the collection of fees charged under The Highway Traffic Act.		
		<i>Boards and Committees:</i> Regulates motor carriers, administers The Highways Protection Act, The Highway Traffic Act and The Off-Road Vehicles Act; provides an appeal procedure for citizens whose driving privileges have been suspended; and regulates taxicab, limousine and handivan licencing within the City of Winnipeg.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(a)	Division Executive Office		
		(1) Salaries and Employee Benefits	1,364	1,362
		(2) Other Expenditures	155	155
			<u>1,519</u>	<u>1,517</u>
		(3) Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	<u>1,273</u>	<u>1,271</u>
	(b)	Operations and Contracts		
		(1) Special Operations		
		(a) Salaries and Employee Benefits	602	599
		(b) Other Expenditures	243	243
		Subtotal (1)	<u>845</u>	<u>842</u>
		(2) Contracts		
		(a) Salaries and Employee Benefits	1,479	1,430
		(b) Other Expenditures	402	402
		Subtotal (2)	<u>1,881</u>	<u>1,832</u>
		(3) Construction Support Services		
		(a) Salaries and Employee Benefits	998	995
		(b) Other Expenditures	206	206
		Subtotal (3)	<u>1,204</u>	<u>1,201</u>
		(4) Operational Services		
		(a) Salaries and Employee Benefits	802	802
		(b) Other Expenditures	172	172
		Subtotal (4)	<u>974</u>	<u>974</u>
		(5) Less: Recoverable from other appropriations	(1,218)	(790)
		Subtotal (b)	<u>3,686</u>	<u>4,059</u>
	(c)	Water Control and Structures		
		(1) Design and Construction		
		(a) Salaries and Employee Benefits	2,927	2,914
		(b) Other Expenditures	706	706
		Subtotal (1)	<u>3,633</u>	<u>3,620</u>
		(2) Water Control Operations		
		(a) Salaries and Employee Benefits	2,184	2,184
		(b) Other Expenditures	681	681
		Subtotal (2)	<u>2,865</u>	<u>2,865</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
		(3) Preservation and Planning Services		
		(a) Salaries and Employee Benefits	814	814
		(b) Other Expenditures	119	119
		Subtotal (3)	<u>933</u>	<u>933</u>
		(4) Less: Recoverable from other appropriations	<u>(3,897)</u>	<u>(3,897)</u>
		Subtotal (c)	3,534	3,521
		(d) Motor Carrier		
		(1) Salaries and Employee Benefits	5,130	5,034
		(2) Other Expenditures	1,711	1,711
		Subtotal (d)	<u>6,841</u>	<u>6,745</u>
		(e) Regional Offices		
		(1) Eastern Region Office		
		(a) Salaries and Employee Benefits	2,726	2,702
		(b) Other Expenditures	727	727
		Subtotal (1)	<u>3,453</u>	<u>3,429</u>
		(2) South Central Region Office		
		(a) Salaries and Employee Benefits	2,314	2,303
		(b) Other Expenditures	664	672
		Subtotal (2)	<u>2,978</u>	<u>2,975</u>
		(3) South Western Region Office		
		(a) Salaries and Employee Benefits	2,738	2,728
		(b) Other Expenditures	660	660
		Subtotal (3)	<u>3,398</u>	<u>3,388</u>
		(4) West Central Region Office		
		(a) Salaries and Employee Benefits	2,157	2,154
		(b) Other Expenditures	590	595
		Subtotal (4)	<u>2,747</u>	<u>2,749</u>
		(5) Northern Region Office		
		(a) Salaries and Employee Benefits	2,359	2,246
		(b) Other Expenditures	737	724
		Subtotal (5)	<u>3,096</u>	<u>2,970</u>
		(6) Less: Recoverable from other appropriations	<u>(3,641)</u>	<u>(3,641)</u>
		Subtotal (e)	12,031	11,870

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(f)	Other Jurisdictions		
		(1) Gross Expenditures	2,782	2,777
		(2) Less: Recoverable from other appropriations	(500)	(500)
		Subtotal (f)	<u>2,282</u>	<u>2,277</u>
	(g)	Planning, Design and Property Services		
		(1) Planning and Design		
		(a) Salaries and Employee Benefits	2,016	2,010
		(b) Other Expenditures	494	494
		Subtotal (1)	<u>2,510</u>	<u>2,504</u>
		(2) Property Services		
		(a) Salaries and Employee Benefits	285	285
		(b) Other Expenditures	44	44
		Subtotal (2)	<u>329</u>	<u>329</u>
		(3) Less: Recoverable from other appropriations	(137)	(137)
		Subtotal (g)	<u>2,702</u>	<u>2,696</u>
	(h)	Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,402	1,379
		(2) Other Expenditures	735	735
		Subtotal (h)	<u>2,137</u>	<u>2,114</u>
	(i)	Materials Engineering		
		(1) Salaries and Employee Benefits	3,187	3,172
		(2) Other Expenditures	1,042	1,042
			<u>4,229</u>	<u>4,214</u>
		(3) Less: Recoverable from other appropriations	(2,160)	(2,160)
		Subtotal (i)	<u>2,069</u>	<u>2,054</u>
	(j)	Traffic Engineering		
		(1) Salaries and Employee Benefits	1,620	1,620
		(2) Other Expenditures	433	433
			<u>2,053</u>	<u>2,053</u>
		(3) Less: Recoverable from other appropriations	(677)	(677)
		Subtotal (j)	<u>1,376</u>	<u>1,376</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(k)	Transportation Policy		
	(1)	Salaries and Employee Benefits	2,624	2,609
	(2)	Other Expenditures	4,877	3,277
	(3)	Churchill Gateway Development Initiative	200	200
			7,701	6,086
	(4)	Less: Recoverable from other appropriations	(55)	(55)
		Subtotal (k)	7,646	6,031
	(l)	Manitoba Public Insurance Agreement	27,900	21,197
	(m)	Boards and Committees		
	(1)	Motor Transport and Highway Traffic Boards		
	(a)	Salaries and Employee Benefits	304	300
	(b)	Other Expenditures	148	148
		Subtotal (1)	452	448
	(2)	Licence Suspension Appeal Board and Medical Review Committee		
	(a)	Salaries and Employee Benefits	291	288
	(b)	Other Expenditures	65	65
		Subtotal (2)	356	353
	(3)	Taxicab Board		
	(a)	Salaries and Employee Benefits	615	585
	(b)	Other Expenditures	158	158
		Subtotal (3)	773	743
		Subtotal (m)	1,581	1,544

15.3	3. GOVERNMENT SERVICES PROGRAMS.	49,325	48,307
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Project Services: 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.

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.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
<i>Leasing Accommodation Management and Parking:</i> Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.				
<i>Divisional Support Services:</i> Provides financial and administrative services which support all branches within the Division.				
<i>Security Services:</i> Provides a safe and secure working environment for government employees and the public within provincial facilities.				
<i>Accommodation Cost Recovery:</i> Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.				
<i>Corporate Accommodation Planning:</i> Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.				
<i>Procurement Services:</i> Provides corporate procurement services to all government departments and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.				
<i>Government Air Services:</i> Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.				
<i>Special Operating Agencies:</i> Materials Distribution, Crown Lands and Property and Vehicle and Equipment Management.				
(a) Project Services				
(1) Salaries and Employee Benefits			4,059	4,059
(2) Other Expenditures			7,811	7,819
			11,870	11,878
(3) Less: Recoverable from other appropriations			(5,256)	(5,256)
(4) Less: Recoverable from Part B - Capital Investment			(4,873)	(4,873)
Subtotal (a)			1,741	1,749
(b) Major Projects				
(1) Salaries and Employee Benefits			1,131	1,131
(2) Other Expenditures			302	302
			1,433	1,433
(3) Less: Recoverable from Part B - Capital Investment			(1,433)	(1,433)
Subtotal (b)			-	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(c)	Operations		
		(1) Salaries and Employee Benefits	22,764	22,668
		(2) Other Expenditures	43,032	42,946
			65,796	65,614
		(3) Less: Recoverable from other appropriations	(854)	(854)
		Subtotal (c)	64,942	64,760
	(d)	Leasing Accommodation Management and Parking		
		(1) Salaries and Employee Benefits	1,348	1,348
		(2) Other Expenditures	35,686	35,483
			37,034	36,831
		(3) Less: Recoverable from other appropriations	(2,400)	(2,400)
		Subtotal (d)	34,634	34,431
	(e)	Divisional Support Services		
		(1) Salaries and Employee Benefits	1,377	1,377
		(2) Other Expenditures	550	554
			1,927	1,931
		(3) Less: Recoverable from Part B - Capital Investment	(485)	(485)
		Subtotal (e)	1,442	1,446
	(f)	Security Services		
		(1) Salaries and Employee Benefits	5,471	5,471
		(2) Other Expenditures	1,143	1,143
			6,614	6,614
		(3) Less: Recoverable from other appropriations	(1,259)	(1,259)
		Subtotal (f)	5,355	5,355
	(g)	Accommodation Cost Recovery	(61,905)	(62,550)
	(h)	Corporate Accommodation Planning		
		(1) Salaries and Employee Benefits	587	587
		(2) Other Expenditures	158	158
		Subtotal (h)	745	745
	(i)	Procurement Services		
		(1) Salaries and Employee Benefits	2,018	2,018
		(2) Other Expenditures	353	353
		Subtotal (i)	2,371	2,371

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(j)	Government Air Services		
		(1) Salaries and Employee Benefits	7,290	7,290
		(2) Other Expenditures	8,755	7,341
			16,045	14,631
		(3) Less: Recoverable from other appropriations	(16,045)	(14,631)
		Subtotal (j)	-	-
	(k)	Materials Distribution Agency	-	-
	(l)	Crown Lands and Property Agency	-	-
	(m)	Vehicle and Equipment Management Agency	-	-
15.4	4.	INFRASTRUCTURE WORKS	181,233	180,383
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations, municipal assistance programs and waterway maintenance projects.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
		(1) Gross Expenditures	172,282	170,682
		(2) Less: Recoverable from Part B - Capital Investment	(23,881)	(22,881)
		Subtotal (a)	148,401	147,801
	(b)	Waterway Maintenance Projects		
		(1) Waterway Maintenance	10,252	8,388
		(2) Minor Capital Projects	175	175
			10,427	8,563
		(3) Less: Recoverable from Part B - Capital Investment	(2,614)	(1,000)
		Subtotal (b)	7,813	7,563
	(c)	Work in Municipalities, Local Government Districts and Unorganized Territories	2,266	2,266

2. Materials Distribution Agency, Crown Lands and Property Agency and Vehicle and Equipment Management Agency function as special operating agencies for which no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(d)	Northern Airports and Marine Services Operations		
	(1)	Northern Airports Operations	9,703	9,653
	(2)	Marine Services Operations	4,350	4,350
			14,053	14,003
	(3)	Less: Recoverable from Part B - Capital Investment	(325)	(275)
		Subtotal (d)	13,728	13,728
	(e)	Winter Roads	9,025	9,025
15.5	5.	MANITOBA WATER SERVICES BOARD	2,104	2,104
		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	2,018	2,018
	(b)	Other Expenditures	436	436
	(c)	Sewer and Water Projects	10,813	10,813
			13,267	13,267
	(d)	Less: Recoverable from Rural Economic Development Initiatives and other appropriations	(3,334)	(3,334)
	(e)	Less: Recoverable from Building Manitoba Fund	(7,829)	(7,829)
15.6	6.	CANADA-MANITOBA AGREEMENTS	1,151	8,782
		Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
	(a)	Infrastructure Programs	36,395	42,430
	(b)	Less: Recoverable from Building Manitoba Fund	(35,244)	(33,648)
15.7	7.	COSTS RELATED TO CAPITAL ASSETS	274,463	239,355
		Provides for costs related to capital assets.		
	(a)	Air Services		
	(1)	Amortization Expense	5,351	4,632
	(2)	Interest Expense	5,137	2,171
	(3)	Less: Recoverable from other appropriations	(3,683)	(4,337)
		Subtotal (a)	6,805	2,466

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
		(b) General Assets		
		(1) Amortization Expense	20,767	18,536
		(2) Interest Expense	27,932	21,062
		(3) Less: Recoverable from other appropriations	(4,251)	(2,955)
		Subtotal (b)	<u>44,448</u>	<u>36,643</u>
		(c) Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	116,595	103,460
		(2) Interest Expense	99,060	90,180
		Subtotal (c)	<u>215,655</u>	<u>193,640</u>
		(d) Infrastructure Assets - Water Related		
		(1) Amortization Expense	3,237	2,747
		(2) Interest Expense	4,318	3,859
		Subtotal (d)	<u>7,555</u>	<u>6,606</u>
15.8		8. EMERGENCY MEASURES ORGANIZATION	<u>2,404</u>	<u>2,404</u>
		The Manitoba Emergency Measures Organization (MEMO), working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.		
		(a) Salaries and Employee Benefits	1,789	1,789
		(b) Other Expenditures	615	615
		TOTAL PART A - OPERATING	<u><u>594,299</u></u>	<u><u>556,620</u></u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART B - CAPITAL INVESTMENT				
15.9	15.	CAPITAL ASSETS	749,022	750,536
		<i>General Assets:</i> Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.		
		<i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures, the floodway expansion and the east side road project.		
	(a)	General Assets		
		(1) Government Services Capital Projects	147,336	160,482
		(2) Transportation Capital Projects and Equipment	16,000	16,000
		(3) Air Services Capital Projects	60,403	42,814
		Subtotal (a)	223,739	219,296
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	366,000	366,225
		(2) Airport Runway Infrastructure	2,000	850
		(3) Water Related Infrastructure	24,150	10,600
		(4) Floodway Expansion and East Side Road Authority	133,133	153,565
		Subtotal (b)	525,283	531,240

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
INNOVATION, ENERGY AND MINES (18)			
PART A - OPERATING			
1. Administration and Finance	752	-	752
2. Energy Development Initiatives	1,799	-	1,799
3. Science, Innovation and Business Development	22,761	7.1	21,261
4. Business Transformation and Technology	41,333	0.9	40,966
5. Mineral Resources	10,748	6.3	10,114
6. Costs Related to Capital Assets	10,265	8.7	9,446
TOTAL PART A - OPERATING	87,658	3.9	84,338
SUMMARY OF PART A - OPERATING			
Operating Expenditures	77,393	3.3	74,892
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	10,265	8.7	9,446
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	87,658	3.9	84,338
PART B - CAPITAL INVESTMENT			
18. Capital Assets			
General Assets	2,742	(26.8)	3,746
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,742	(26.8)	3,746

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
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INNOVATION, ENERGY AND MINES (18) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	72,793
Less: Minister's salary adjustment.	(9)
Allocation of funds from:	
- Aboriginal and Northern Affairs	3
- Advanced Education and Literacy	179
- Agriculture, Food and Rural Initiatives	427
- Civil Service Commission	130
- Conservation	848
- Culture, Heritage and Tourism	395
- Education	1,840
- Entrepreneurship, Training and Trade	565
- Family Services and Consumer Affairs	2,154
- Finance	703
- Healthy Living, Youth and Seniors	100
- Housing and Community Development	479
- Infrastructure and Transportation	1,625
- Justice	1,597
- Labour and Immigration	51
- Water Stewardship	354
- Enabling Appropriations re: Internal Service Adjustments	104
Estimates of Expenditure 2010/11 (Adjusted)	84,338

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
PART A - OPERATING				
18.1	1.	ADMINISTRATION AND FINANCE	752	752
		Provides for the executive management, planning and control of departmental policies and programs. Administrative support is provided through the Department of Entrepreneurship, Training and Trade in the areas of finance and administration and management information systems.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	492	492
		(2) Other Expenditures	73	73
		Subtotal (b)	565	565
	(c)	Administration and Finance	150	150
18.2	2.	ENERGY DEVELOPMENT INITIATIVES	1,799	1,799
		Develops and implements energy development initiatives and economic development strategies involving hydro-electric resources and alternate energy development opportunities. Includes developing, monitoring and co-ordinating the implementation of energy initiatives and related provincial programs.		
	(a)	Energy Development Initiatives		
		(1) Salaries and Employee Benefits	1,005	1,005
		(2) Other Expenditures	794	794
		Subtotal (a)	1,799	1,799
18.3	3.	SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	22,761	21,261
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF	ESTIMATES OF
			EXPENDITURE 2011/12 \$ (000s)	EXPENDITURE 2010/11 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
		<i>Manitoba Health Research Council:</i> Promotes and assists basic, clinical and applied research in the health sciences in Manitoba through grants and awards programs.		
		<i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.		
		<i>Manitoba Education, Research and Learning Information Networks:</i> Facilitates and co-ordinates the delivery of technology services to the education community across Manitoba.		
	(a)	Science, Innovation and Business Development		
	(1)	Salaries and Employee Benefits	1,579	1,579
	(2)	Other Expenditures	613	613
	(3)	Manitoba Research and Innovation Fund	13,300	11,800
	(4)	Manitoba Centres of Excellence Fund	720	720
			16,212	14,712
	(5)	Less: Recoverable from Urban Development Initiatives	(750)	(750)
		Subtotal (a)	15,462	13,962
	(b)	Manitoba Health Research Council	6,003	6,003
	(c)	Industrial Technology Centre	900 (1)	900
	(d)	Manitoba Education, Research and Learning Information Networks	396 (1)	396
18.4	4.	BUSINESS TRANSFORMATION AND TECHNOLOGY	41,333	40,966

Business Transformation and Technology: Provides leadership for service delivery activities, operational transformation activities and the SAP implementation across the Government of Manitoba ensuring the best possible use of the province's existing information and communications technology resources, systems, platforms, applications and skills, while finding new ways to meet service challenges, plan for future needs, and respond to economic opportunities.

Legislative Building Information Systems: Provides a secure technological environment with highly responsive support services and reliable systems that address business requirements of diverse users in the Legislative Building.

- 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 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
	(a)	Business Transformation and Technology		
		(1) Salaries and Employee Benefits	18,029	18,029
		(2) Other Expenditures	76,935	74,844
		Subtotal (a)	94,964	92,873
	(b)	Business Transformation and Technology Recoveries	(54,951)	(53,227)
	(c)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	1,010	1,010
		(2) Other Expenditures	310	310
		Subtotal (c)	1,320	1,320
18.5	5.	MINERAL RESOURCES	10,748	10,114
		<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	3,830	3,830
		(2) Other Expenditures	1,535	1,535
		Subtotal (a)	5,365	5,365
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,312	1,312
		(2) Other Expenditures	531	531
		Subtotal (b)	1,843	1,843
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,426	1,321
		(2) Other Expenditures	348	319
		Subtotal (c)	1,774	1,640

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	30	30
		(2) Other Expenditures	16	16
		Subtotal (d)	<u>46</u>	<u>46</u>
	(e)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	1,500	1,000
		(2) Prospectors' Assistance Program	23	23
		(3) Manitoba Potash Project	197	197
		Subtotal (e)	<u>1,720</u>	<u>1,220</u>
18.6	6.	COSTS RELATED TO CAPITAL ASSETS	<u>10,265</u>	<u>9,446</u>
		Provides for costs related to capital assets.		
	(a)	Enterprise System		
		(1) Amortization Expense	3,448	3,448
		(2) Less: Recoverable from other appropriations	<u>(3,448)</u>	<u>(3,448)</u>
		Subtotal (a)	-	-
	(b)	Amortization Expense	6,394	6,175
	(c)	Interest Expense	3,871	3,271
		TOTAL PART A - OPERATING	<u><u>87,658</u></u>	<u><u>84,338</u></u>
PART B - CAPITAL INVESTMENT				
18.7	18.	CAPITAL ASSETS	<u>2,742</u>	<u>3,746</u>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
		(1) Enterprise System	364	627
		(2) Other Information Technology Projects	506	1,821
		(3) Corporate Information Technology Projects	<u>1,872</u>	<u>1,298</u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration, Finance and Justice Innovation	4,215	-	4,215
2. Criminal Justice	154,868	4.4	148,293
3. Civil Justice	33,368	9.2	30,555
4. Corrections	180,889	10.0	164,387
5. Courts	50,970	2.2	49,867
6. Costs Related to Capital Assets	3,433	16.5	2,947
TOTAL PART A - OPERATING	427,743	6.9	400,264
SUMMARY OF PART A - OPERATING			
Operating Expenditures	424,310	6.8	397,317
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,433	16.5	2,947
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	427,743	6.9	400,264
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	3,448	(40.4)	5,783
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,448	(40.4)	5,783

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	402,166
Less: Minister's salary adjustment	(9)
Transfer of functions to:	
- Civil Service Commission	(296)
Allocation of funds to:	
- Innovation, Energy and Mines	(1,597)
Estimates of Expenditure 2010/11 (Adjusted)	400,264

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION, FINANCE AND JUSTICE INNOVATION	4,215	4,215
		Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in program policy development and analysis, financial planning, central accounting, budgetary and financial management services, records management, systems development and computer services to all operational divisions. Provides the lead and support for innovative process improvements throughout the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	637	637
		(2) Other Expenditures	95	95
		Subtotal (b)	732	732
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	443	443
		(2) Other Expenditures	121	121
		Subtotal (c)	564	564
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,388	1,388
		(2) Other Expenditures	375	375
		Subtotal (d)	1,763	1,763
	(e)	Computer Services		
		(1) Salaries and Employee Benefits	562	533
		(2) Other Expenditures	636	636
			1,198	1,169
		(3) Less: Recoverable from Part B - Capital Investment	(79)	(50)
		Subtotal (e)	1,119	1,119
4.2	2.	CRIMINAL JUSTICE	154,868	148,293
		Provides for the administration of criminal justice within Manitoba.		
		<i>Manitoba Prosecutions Service:</i> Prosecutes criminal offenses under provincial statutes, the Criminal Code of Canada and other federal statutes.		
		<i>Provincial Policing:</i> Provides for law enforcement services and municipal policing for many rural communities; several of the services are provided by the RCMP under contract to Manitoba.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
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JUSTICE (4) Continued

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

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

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

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

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

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

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

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

(a) Administration			
(1) Salaries and Employee Benefits	415		415
(2) Other Expenditures	49		49
Subtotal (a)	464		464
(b) Manitoba Prosecutions Service			
(1) Salaries and Employee Benefits	21,544		20,323
(2) Other Expenditures	3,987		3,841
(3) Witness Program	762		742
Subtotal (b)	26,293		24,906

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
JUSTICE (4) Continued				
	(c)	Provincial Policing		
		(1) Gross Expenditures	113,672	109,710
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,000)	(2,000)
		Subtotal (c)	111,672	107,710
	(d)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	1,854	1,689
		(2) Other Expenditures	699	651
		(3) Programs	285	285
		Subtotal (d)	2,838	2,625
	(e)	Victim Services		
		(1) Salaries and Employee Benefits	3,472	3,472
		(2) Other Expenditures	606	606
		(3) Grants	240	220
		Subtotal (e)	4,318	4,298
	(f)	Compensation for Victims of Crime	2,904	2,904
	(g)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	505	505
		(2) Other Expenditures	109	109
		Subtotal (g)	614	614
	(h)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,323	994
		(2) Other Expenditures	2,392	2,392
		Subtotal (h)	3,715	3,386
	(i)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	440	440
		(2) Other Expenditures	334	334
		Subtotal (i)	774	774
	(j)	Manitoba Police Commission		
		(1) Salaries and Employee Benefits	268	268
		(2) Other Expenditures	195	281
		Subtotal (j)	463	549
	(k)	Independent Investigation Unit		
		(1) Salaries and Employee Benefits	217	44
		(2) Other Expenditures	596	19
		Subtotal (k)	813	63

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
JUSTICE (4) Continued				
4.3	3.	CIVIL JUSTICE	33,368	30,555
		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	1,532	1,532
		(2) Other Expenditures	447	447
		Subtotal (a)	1,979	1,979
	(b)	Legislative Counsel		
		(1) Salaries and Employee Benefits	2,205	2,205
		(2) Other Expenditures	353	353
		Subtotal (b)	2,558	2,558
	(c)	Grant to Manitoba Law Reform Commission	85	85
	(d)	Family Law		
		(1) Salaries and Employee Benefits	1,705	1,705
		(2) Other Expenditures	169	169
		Subtotal (d)	1,874	1,874
	(e)	Constitutional Law		
		(1) Salaries and Employee Benefits	1,114	1,114
		(2) Other Expenditures	227	227
		Subtotal (e)	1,341	1,341

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
JUSTICE (4) Continued				
	(f)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	14,263	14,263
		(2) Other Expenditures	11,268	8,455
		Subtotal (f)	25,531	22,718
	(g)	Civil Legal Services	- (1)	-
	(h)	The Public Trustee	- (1)	-
4.4	4.	CORRECTIONS	180,889	164,387
		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	2,161	2,161
		(2) Other Expenditures	670	595
		Subtotal (a)	2,831	2,756
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	111,750	102,766
		(2) Other Expenditures	17,577	13,739
		(3) Programs and External Agencies	2,926	2,445
			132,253	118,950
		(4) Less: Recoverable from other appropriations	(5)	(5)
		Subtotal (b)	132,248	118,945

1. Civil Legal Services and The Public Trustee function as special operating agencies for which no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
JUSTICE (4) Continued				
		(c) Youth Corrections		
		(1) Salaries and Employee Benefits	39,265	36,327
		(2) Other Expenditures	4,485	4,175
		(3) Programs and External Agencies	2,060	2,184
		Subtotal (c)	<u>45,810</u>	<u>42,686</u>
4.5	5.	COURTS	<u>50,970</u>	<u>49,867</u>
		Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offenses under provincial statutes, the Criminal Code of Canada and other federal statutes, provincial and municipal offenses, civil matters, family matters and bankruptcy.		
		(a) Court Services		
		(1) Salaries and Employee Benefits	5,377	5,219
		(2) Other Expenditures	2,687	2,351
			<u>8,064</u>	<u>7,570</u>
		(3) Less: Recoverable from Part B - Capital Investment	(357)	(227)
		Subtotal (a)	<u>7,707</u>	<u>7,343</u>
		(b) Winnipeg Courts		
		(1) Salaries and Employee Benefits	7,547	7,456
		(2) Other Expenditures	1,266	1,266
		Subtotal (b)	<u>8,813</u>	<u>8,722</u>
		(c) Regional Courts		
		(1) Salaries and Employee Benefits	4,308	4,297
		(2) Other Expenditures	2,182	2,182
		Subtotal (c)	<u>6,490</u>	<u>6,479</u>
		(d) Judicial Services		
		(1) Salaries and Employee Benefits	17,121	16,973
		(2) Other Expenditures	2,042	2,011
		Subtotal (d)	<u>19,163</u>	<u>18,984</u>
		(e) Sheriff Services		
		(1) Salaries and Employee Benefits	6,836	6,511
		(2) Other Expenditures	1,961	1,828
		Subtotal (e)	<u>8,797</u>	<u>8,339</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
JUSTICE (4) Continued				
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	3,433	2,947
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,492	2,139
	(b)	Interest Expense	941	808
		TOTAL PART A - OPERATING	427,743	400,264

PART B - CAPITAL INVESTMENT

4.7	4.	CAPITAL ASSETS	3,448	5,783
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	1,990	4,458
	(2)	Cooperative Justice System	300	167
	(3)	Maintenance Enforcement System	1,158	1,158

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
PART A - OPERATING			
1. Executive	809	-	809
2. Labour Programs	20,258	(11.4)	22,866
3. Immigration	37,173	10.0	33,789
4. Costs Related to Capital Assets	521	(3.5)	540
TOTAL PART A - OPERATING	58,761	1.3	58,004
SUMMARY OF PART A - OPERATING			
Operating Expenditures	58,240	1.4	57,464
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	521	(3.5)	540
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	58,761	1.3	58,004

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	58,064
Less: Minister's salary adjustment	(9)
Allocation of funds to:	
- Innovation, Energy and Mines	(51)
Estimates of Expenditure 2010/11 (Adjusted)	58,004

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
PART A - OPERATING				
11.1	1.	EXECUTIVE	809	809
		Provides for the operations of the offices of the Minister and the Deputy Minister.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	692	702
		(2) Other Expenditures	80	70
		Subtotal (b)	772	772
11.2	2.	LABOUR PROGRAMS	20,258	22,866
		<i>Financial and Administrative Services:</i> Provides central support services for departmental programs in the areas of financial and administrative services including planning, reporting, comptrollership and accountability.		
		<i>Information Technology Services:</i> Provides central support services for departmental programs in the areas of information and communications technology services.		
		<i>Research, Legislation and Policy:</i> Provides central support services for departmental programs in the areas of research, policy analysis and legislative development including planning and reporting.		
		<i>Conciliation and Mediation Services:</i> Provides conciliation and mediation services to labour and management.		
		<i>Office of the Superintendent - Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans and 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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
<i>Office of the Fire Commissioner:</i> Provides safety and technical inspection services required by statute. Performs investigations of suspicious fires causing death, injury or property damage. Provides accredited training in fire prevention, emergency response and public safety services and provides emergency response to large scale provincial incidents.				
<i>Manitoba Status of Women:</i> Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.				
<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)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	391	511
		(2) Other Expenditures	137	143
		Subtotal (a)	528	654
	(b)	Information Technology Services		
		(1) Salaries and Employee Benefits	261	273
		(2) Other Expenditures	81	69
		Subtotal (b)	342	342
	(c)	Research, Legislation and Policy		
		(1) Salaries and Employee Benefits	578	578
		(2) Other Expenditures	66	66
		(3) Grants	212	105
		Subtotal (c)	856	749
	(d)	Mechanical and Engineering		
		(1) Salaries and Employee Benefits	-	2,280
		(2) Other Expenditures	-	662
		Subtotal (d)	- (1)	2,942
	(e)	Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	600	594
		(2) Other Expenditures	131	136
		Subtotal (e)	731	730

1. Effective April 1, 2011, the functions of Mechanical and Engineering were transferred to the Office of the Fire Commissioner, a special operating agency. As a consequence, no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
	(f)	Office of the Superintendent - Pension Commission		
		(1) Salaries and Employee Benefits	412	409
		(2) Other Expenditures	150	216
		Subtotal (f)	562	625
	(g)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,306	1,316
		(2) Other Expenditures	449	449
		Subtotal (g)	1,755	1,765
	(h)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	7,296	7,025
		(2) Other Expenditures	2,149	2,054
		(3) Grants	20	-
		Subtotal (h)	9,465	9,079
	(i)	Employment Standards		
		(1) Salaries and Employee Benefits	2,817	2,817
		(2) Other Expenditures	581	591
		Subtotal (i)	3,398	3,408
	(j)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	735	732
		(2) Other Expenditures	191	184
		Subtotal (j)	926	916
	(k)	Office of the Fire Commissioner	-	-
			(2)	
	(l)	Manitoba Status of Women		
		(1) Salaries and Employee Benefits	642	661
		(2) Other Expenditures	329	320
		(3) Grants	100	100
		Subtotal (l)	1,071	1,081
	(m)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	457	444
		(2) Other Expenditures	167	131
		Subtotal (m)	624	575

2. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2011/12 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.3	3.	IMMIGRATION	37,173	33,789
		<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>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	4,910	4,751
		(2) Other Expenditures	1,598	1,546
		(3) Financial Assistance and Grants	30,285	27,112
		Subtotal (a)	36,793	33,409
	(b)	Office of the Manitoba Fairness Commissioner		
		(1) Salaries and Employee Benefits	297	294
		(2) Other Expenditures	83	86
		Subtotal (b)	380	380
11.4	4.	COSTS RELATED TO CAPITAL ASSETS	521	540
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	436	436
	(b)	Interest Expense	85	104
TOTAL PART A - OPERATING			58,761	58,004

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
LOCAL GOVERNMENT (13)			
PART A - OPERATING			
1. Administration and Finance	2,862	1.7	2,815
2. Community Planning and Development	33,199	-	33,202
3. Provincial-Municipal Support Services	11,558	0.7	11,481
4. Financial Assistance to Municipalities	259,880	4.0	249,807
5. Costs Related to Capital Assets	53	-	53
TOTAL PART A - OPERATING	307,552	3.4	297,358
SUMMARY OF PART A - OPERATING			
Operating Expenditures	104,018	(16.4)	124,353
Capital Grants	203,481	17.7	172,952
Costs Related to Capital Assets			
General Assets	53	-	53
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	307,552	3.4	297,358

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	255,790
Less: Minister's salary adjustment	(9)
Transfer of functions from:	
- Housing and Community Development	100
Allocation of funds from:	
- Infrastructure and Transportation	41,477
Estimates of Expenditure 2010/11 (Adjusted)	<u>297,358</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	2,862	2,815
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services, and budget review.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	606	606
		(2) Other Expenditures	80	80
		Subtotal (b)	686	686
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	223	223
		(2) Other Expenditures	65	65
		Subtotal (c)	288	288
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	523	523
		(2) Other Expenditures	190	190
		Subtotal (d)	713	713
	(e)	Municipal Board		
		(1) Salaries and Employee Benefits	903	856
		(2) Other Expenditures	235	235
		Subtotal (e)	1,138	1,091

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	33,199	33,202
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization.		
		Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the Cities of Winnipeg and Brandon, both provincially and in partnership with other governments and community partners.		
		Implements, supports and facilitates the Winnipeg Regeneration Strategy.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	175	186
		(2) Other Expenditures	44	44
		Subtotal (a)	219	230
	(b)	Community and Regional Planning		
		(1) Salaries and Employee Benefits	3,585	3,575
		(2) Other Expenditures	1,149	1,149
			4,734	4,724
		(3) Less: Recoverable from Rural Economic Development Initiatives	(628)	(627)
		Subtotal (b)	4,106	4,097
	(c)	Planning Policy and Programs		
		(1) Salaries and Employee Benefits	1,111	994
		(2) Other Expenditures	303	268
		(3) Grants	559	422
			1,973	1,684
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(849)	(559)
		Subtotal (c)	1,124	1,125

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
		(d) Winnipeg Regeneration Strategy		
		(1) Other Expenditures	3,428	3,428
		(2) Less: Recoverable from other appropriations	(3,428)	(3,428)
		Subtotal (d)	-	-
		(e) Urban Development Initiatives	27,750	27,750
13.3	3.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	11,558	11,481
		Administers programs and services in support of the delivery of effective and efficient local government, including building local capacity.		
		Provides the legislative framework for all municipal governments and advisory and financial services and programs to all municipalities except Winnipeg. Provides policy advice to government on related local government issues.		
		Provides financial support to municipalities, including administering intergovernmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities, operating and capital grants to the City of Winnipeg and grants in lieu of taxes on provincially-owned properties which are exempt from taxation.		
		Provides comprehensive assessment services to all municipalities (except the City of Winnipeg), northern Manitoba and the Department of Education.		
		Provides information technology services to the department and develops, operates and supports major applications to support the assessment and taxation functions of local governments.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	183	186
		(2) Other Expenditures	29	29
		Subtotal (a)	212	215
		(b) Assessment Services		
		(1) Salaries and Employee Benefits	8,217	8,264
		(2) Other Expenditures	1,861	1,846
			10,078	10,110
		(3) Less: Recoverable from Education	(2,519)	(2,528)
		Subtotal (b)	7,559	7,582

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
	(c)	Municipal Finance and Advisory Services		
	(1)	Salaries and Employee Benefits	1,275	1,272
	(2)	Other Expenditures	449	449
		Subtotal (c)	<u>1,724</u>	<u>1,721</u>
	(d)	Information Systems		
	(1)	Salaries and Employee Benefits	1,114	1,114
	(2)	Other Expenditures	1,465	1,315
			<u>2,579</u>	<u>2,429</u>
	(3)	Less: Recoverable from Education	<u>(516)</u>	<u>(466)</u>
		Subtotal (d)	<u>2,063</u>	<u>1,963</u>
13.4	4.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	<u>259,880</u>	<u>249,807</u>
		Provides capital and operating financial assistance in support of local governments.		
	(a)	Building Manitoba Fund		
	(1)	City of Winnipeg		
		Municipal Infrastructure Assistance	98,846	77,518
		Transit	40,915	34,415
		Canada - Manitoba Agreements	7,460	4,150
		Subtotal (1)	<u>147,221</u>	<u>116,083</u>
	(2)	Other Municipalities		
		Municipal Infrastructure Assistance	60,998	57,788
		Transit	3,178	2,969
		Canada - Manitoba Agreements	27,784	29,498
		Subtotal (2)	<u>91,960</u>	<u>90,255</u>
		Subtotal (a)	<u>239,181</u>	<u>206,338</u>
	(b)	Operating Assistance		
	(1)	City of Winnipeg		
		Unconditional Programs Grant	-	19,888
		General Support Grant	5,388	11,150
		Urban Community Development (Gaming)	16,762	15,750
		Public Safety Support	14,101	9,382
		Other Conditional Support	1,400	5,300
			<u>37,651</u>	<u>61,470</u>
		Less: Adjustment to reflect program transfers from the City of Winnipeg	<u>(23,650)</u>	<u>(23,650)</u>
		Subtotal (1)	<u>14,001</u>	<u>37,820</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
		(2) Other Municipalities		
		General Support Grant	2,069	1,776
		Rural Community Development (Gaming)	8,600	9,190
		Public Safety Support	2,258	1,412
		Other Conditional Support	550	50
		Subtotal (2)	<u>13,477</u>	<u>12,428</u>
		Subtotal (b)	<u>27,478</u>	50,248
		(c) Grants to Municipalities in Lieu of Taxes		
		(1) Grants	14,393	15,693
		(2) Less: Recoverable from other appropriations	<u>(14,219)</u>	<u>(15,519)</u>
		Subtotal (c)	<u>174</u>	174
		(d) Less: Recoverable from Urban and Rural Economic Development Initiatives	<u>(6,953)</u>	<u>(6,953)</u>
13.5		5. COSTS RELATED TO CAPITAL ASSETS	<u>53</u>	<u>53</u>
		Provides for costs related to capital assets.		
		TOTAL PART A - OPERATING	<u><u>307,552</u></u>	<u><u>297,358</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
SPORT (28)			
PART A - OPERATING			
1. Sport	<u>11,959</u>	0.3	<u>11,919</u>
TOTAL PART A - OPERATING	<u>11,959</u>	0.3	<u>11,919</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	11,959	0.3	11,919
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>11,959</u>	0.3	<u>11,919</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	<u>11,919</u>
Estimates of Expenditure 2010/11 (Adjusted)	<u>11,919</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
SPORT (28) Continued				
PART A - OPERATING				
28.1	1.	SPORT	11,959	11,919
		Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba.		
	(a)	Sport Manitoba	11,543	11,504
	(b)	Sport Secretariat		
	(1)	Salaries and Employee Benefits	177	177
	(2)	Other Expenditures	75	75
	(3)	Grant Assistance	164	163
		Subtotal (b)	416	415
TOTAL PART A - OPERATING			11,959	11,919

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
WATER STEWARDSHIP (25)			
PART A - OPERATING			
1. Administration and Finance	1,191	-	1,191
2. Ecological Services	16,075	(0.6)	16,170
3. Regulatory and Operational Services	10,075	3.6	9,727
4. Water Stewardship Initiatives	7,579	33.1	5,696
5. Costs Related to Capital Assets	330	11.9	295
TOTAL PART A - OPERATING	35,250	6.6	33,079
SUMMARY OF PART A - OPERATING			
Operating Expenditures	34,920	6.5	32,784
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	330	11.9	295
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	35,250	6.6	33,079
PART B - CAPITAL INVESTMENT			
25. Capital Assets			
General Assets	77	156.7	30
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	77	156.7	30

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	33,436
Less: Minister's salary adjustment	(9)
Allocation of funds from:	
- Civil Service Commission	6
Allocation of funds to:	
- Innovation, Energy and Mines	(354)
Estimates of Expenditure 2010/11 (Adjusted)	<u>33,079</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
WATER STEWARDSHIP (25) Continued				
PART A - OPERATING				
25.1	1.	ADMINISTRATION AND FINANCE	1,191	1,191
		Provides executive management of the department and corporate services, including financial, information technology and other related administrative support services.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	537	532
		(2) Other Expenditures	167	167
		Subtotal (b)	704	699
	(c)	Administration and Finance		
		(1) Salaries and Employee Benefits	312	317
		(2) Other Expenditures	36	36
		Subtotal (c)	348	353
	(d)	Information Technology Services		
		(1) Salaries and Employee Benefits	96	96
		(2) Other Expenditures	6	6
		Subtotal (d)	102	102
25.2	2.	ECOLOGICAL SERVICES	16,075	16,170
		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	171	167
		(2) Other Expenditures	51	52
		(3) Grant Assistance	15	15
		(4) Minor Capital	54	166
		Subtotal (a)	291	400
	(b)	Planning and Co-ordination		
		(1) Salaries and Employee Benefits	1,885	1,861
		(2) Other Expenditures	287	293
		Subtotal (b)	2,172	2,154
	(c)	Water Science and Management		
		(1) Salaries and Employee Benefits	2,611	2,620
		(2) Other Expenditures	1,533	1,561
		Subtotal (c)	4,144	4,181

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(d) Fisheries Branch		
		(1) Salaries and Employee Benefits	3,176	3,145
		(2) Other Expenditures	582	580
		(3) Northern Fisherman's Freight Assistance	410	410
		(4) Fisheries Enhancement Fund	850	850
		Subtotal (d)	5,018	4,985
		(e) Conservation District and Watershed Assistance	5,615	5,615
		Less: Recoverable from Rural Economic Development Initiatives	(1,165)	(1,165)
		Subtotal (e)	4,450	4,450
25.3		3. REGULATORY AND OPERATIONAL SERVICES	10,075	9,727
		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	433	431
		(2) Other Expenditures	629	631
		Subtotal (a)	1,062	1,062
		(b) Flood Forecasting and Flood Response Co-ordination		
		(1) Salaries and Employee Benefits	873	865
		(2) Other Expenditures	97	162
		Subtotal (b)	970	1,027
		(c) Water Control System Management		
		(1) Salaries and Employee Benefits	932	907
		(2) Other Expenditures	166	166
		Subtotal (c)	1,098	1,073

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(d) Regulatory Services		
		(1) Office of Drinking Water		
		(a) Salaries and Employee Benefits	1,852	1,557
		(b) Other Expenditures	1,093	1,006
		Subtotal (1)	<u>2,945</u>	<u>2,563</u>
		(2) Water Control Works and Drainage Licensing		
		(a) Salaries and Employee Benefits	1,596	1,467
		(b) Other Expenditures	535	535
		Subtotal (2)	<u>2,131</u>	<u>2,002</u>
		(3) Water Use Licensing		
		(a) Salaries and Employee Benefits	1,442	1,533
		(b) Other Expenditures	156	156
		Subtotal (3)	<u>1,598</u>	<u>1,689</u>
		Subtotal (d)	<u>6,674</u>	<u>6,254</u>
		(e) Waterway Planning and Operational Services Support	356	396
		Less: Recoverable from Sustainable Development Innovations Fund	(85)	(85)
		Subtotal (e)	<u>271</u>	<u>311</u>
25.4		4. WATER STEWARDSHIP INITIATIVES	<u>7,579</u>	<u>5,696</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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
WATER STEWARDSHIP (25) Continued				
25.5	5.	COSTS RELATED TO CAPITAL ASSETS	330	295
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	289	254
	(2)	Interest Expense	41	41
		Subtotal (a)	330	295
		TOTAL PART A - OPERATING	35,250	33,079

PART B - CAPITAL INVESTMENT

25.6	25.	CAPITAL ASSETS	77	30
		Provides for the acquisition of equipment.		
	(a)	General Assets	77	30

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	22,030	(76.5)	93,567
2. Sustainable Development Innovations Fund	3,400	-	3,400
3. Justice Initiatives	2,250	-	2,250
4. Internal Service Adjustments	14,625	12.9	12,958
TOTAL PART A - OPERATING	42,305	(62.3)	112,175
SUMMARY OF PART A - OPERATING			
Operating Expenditures	42,305	(48.7)	82,515
Capital Grants	-	(100.0)	29,660
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	42,305	(62.3)	112,175
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	20,555	198.2	6,892
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	20,555	198.2	6,892

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	81,796
Allocation of funds to Enabling Vote from:	
- Entrepreneurship, Training and Trade	17,183
- Infrastructure and Transportation	14,358
Allocation of funds from Internal Service Adjustments to:	
- Civil Service Commission	(350)
- Culture, Heritage and Tourism	(253)
- Education	(5)
- Entrepreneurship, Training and Trade	(76)
- Healthy Living, Youth and Seniors	(285)
- Housing and Community Development	(89)
- Innovation, Energy and Mines	(104)
Estimates of Expenditure 2010/11 (Adjusted)	112,175

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	22,030	93,567
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.		
	(a)	Canada-Manitoba		
		(1) Framework Agreement on Treaty Land Entitlements	500	500
		(2) Agreement on French Language Services	850	850
		(3) Economic Stimulus		
		(a) Infrastructure Renewal	-	29,660
		(b) Labour Market Agreements	-	17,183
		Subtotal (3)	-	46,843
		(4) Economic Partnership Agreement	5,145	5,454
		(5) ecoTrust Fund	7,500	7,500
		(6) Athlete Development Initiative	750	750
		Subtotal (a)	14,745	61,897
	(b)	Other		
		(1) International Development Program	1,000	1,000
		(2) Immigration Projects	6,285	5,670
		(3) Wait Times Reduction Initiatives	-	25,000
		Subtotal (b)	7,285	31,670
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 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.4	4.	INTERNAL SERVICE ADJUSTMENTS	<u>14,625</u>	<u>12,958</u>
		Provides for the estimated cost of various internal service adjustments and other costs which may result from changes in program delivery or design. In addition, any costs related to salary or employee benefit adjustments in government departments, not provided through departmental appropriations, would be provided through this account.		
		TOTAL PART A - OPERATING	<u><u>42,305</u></u>	<u><u>112,175</u></u>

PART B - CAPITAL INVESTMENT

26.5	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS	<u>20,555</u>	<u>6,892</u>
		<i>General Assets:</i> Provides for the estimated general asset capital investment requirements for various internal service adjustments and other initiatives.		
		<i>Infrastructure Assets:</i> Provides for the estimated infrastructure capital investment requirements for various internal service adjustments and other initiatives.		
	(a)	General Assets	<u>20,555</u>	6,892
	(b)	Infrastructure Assets	-	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	58,000	107.1	28,000
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
3. Manitoba Floodway and East Side Road Authority	1,651	-	1,651
TOTAL PART A - OPERATING	60,151	99.5	30,151
SUMMARY OF PART A - OPERATING			
Operating Expenditures	60,151	99.5	30,151
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	60,151	99.5	30,151

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

PART A - OPERATING

Printed Estimates of Expenditure 2010/11	30,151
Estimates of Expenditure 2010/11 (Adjusted)	<u>30,151</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)	ESTIMATES OF EXPENDITURE 2010/11 \$ (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. (a) Emergency Expenditures (b) 2011 Spring Flood	<u>58,000</u> 28,000 30,000	<u>28,000</u> 28,000 -
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.	<u>500</u>	<u>500</u>
27.3	3.	MANITOBA FLOODWAY AND EAST SIDE ROAD AUTHORITY Provides funding associated with the province's share of the floodway expansion project and development of the east side transportation network.	<u>1,651</u>	<u>1,651</u>
TOTAL PART A - OPERATING			<u><u>60,151</u></u>	<u><u>30,151</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

	2011/12 BUSINESS PLAN				2010/11 BUSINESS PLAN NET INCOME (LOSS) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	
Civil Legal Services	6,909	6,692	217	250	141
Companies Office	6,933	5,260	1,673	2,500	1,332
Crown Lands and Property Agency	5,199	6,173	(974)	-	(1,187)
Food Development Centre	4,726	4,712	14	-	328
Green Manitoba Eco Solutions	5,139	4,953	186	-	-
Industrial Technology Centre	3,051	3,051	-	-	(18)
Manitoba Education, Research and Learning Information Networks (MERLIN)	4,949	4,949	-	-	(50)
Manitoba Securities Commission	11,500	4,670	6,830	8,800	5,384
Manitoba Text Book Bureau	7,721	7,718	3	-	-
Materials Distribution Agency	23,240	23,235	5	-	6
Office of the Fire Commissioner	13,705	12,677	1,028	750	44
Organization and Staff Development	1,400	1,466	(66)	-	179
Pineland Forest Nursery	2,412	3,043	(631)	-	(482)
The Property Registry	22,502	15,748	6,754	11,000	7,443
The Public Trustee	6,116	6,076	40	-	-
Vehicle and Equipment Management Agency ...	80,938	77,902	3,036	2,500	3,290
Vital Statistics Agency	4,119	3,971	148	380	66

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
BUILDINGS - bricks, mortar and steel	100,000	40	2.50
BUILDINGS - wood frame	100,000	25	4.00
VEHICLES	10,000	5	20.00
AIRCRAFT AND VESSELS			
- Aircraft Frames	10,000	24	4.17
- Aircraft Motors	10,000	5	20.00
- Vessels	10,000	24	4.17
MACHINERY AND EQUIPMENT - other than for road construction and maintenance	10,000	10	10.00
MACHINERY AND EQUIPMENT - road construction and maintenance	10,000	15	6.67
COMPUTER HARDWARE			
- hosting environment	50,000	5	20.00
- personal computers	10,000	4	25.00
COMPUTER - major application	500,000	15	6.67
COMPUTER SOFTWARE - other	10,000	4	25.00
FURNITURE	10,000	10	10.00
LEASEHOLD IMPROVEMENTS	100,000	<u>over term of lease</u>	

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
MINOR BRIDGES AND STRUCTURES	50,000	10	10.00
CULVERT INSTALLATIONS	50,000	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:

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

2011
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2012

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2012 detail the revenue projections for Manitoba's core government as presented in the 2011 Summary Budget.

Prior Year Estimates of Revenue

In order to make year-over-year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments may reflect organizational changes, as well as any other adjustments that may be required to ensure comparability. Generally, the total of the previous year's estimates of revenue does not change as a result of these adjustments. The 2010/11 estimates have been adjusted to be consistent with the Summary Budget. However the total of the previous year's estimates of revenue did not change as a result of these adjustments.

Categorization of Revenues

Revenues are grouped by 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 2011/12 \$ (000s)	CHANGE FROM 2010/11 %	ESTIMATES OF REVENUE 2010/11 \$ (000s)*
TAXATION	6,012,290	10.7	5,432,698
OTHER REVENUE	1,112,423	7.6	1,034,060
GOVERNMENT OF CANADA	3,647,816	(2.7)	3,750,895
TOTAL PRIOR TO 2011 SPRING FLOOD RECOVERY	10,772,529	5.4	10,217,653
GOVERNMENT OF CANADA: 2011 SPRING FLOOD	27,000	n/a	-
TOTAL REVENUE	10,799,529	5.7	10,217,653

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

Printed Estimates of Revenue 2010/11	10,217,653
Estimates of Revenue 2010/11 (Adjusted)	10,217,653

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2011/12 \$ (000s)	ESTIMATES OF REVENUE 2010/11 \$ (000s)
1. TAXATION		
INCOME TAXES		
(a) Individual Income Tax	2,724,800	2,420,500
(b) Corporation Income Tax	423,400	246,900
	<u>3,148,200</u>	<u>2,667,400</u>
OTHER TAXES		
(a) Corporations Taxes	188,000	196,200
(b) Fuel Taxes	247,200	229,900
(c) Land Transfer Tax	62,500	51,000
(d) Levy for Health and Education	395,400	377,650
(e) Mining Claim Lease Tax	72	72
(f) Mining Tax	35,000	6,000
(g) Oil and Natural Gas Tax	8,218	7,676
(h) Retail Sales Tax	1,671,100	1,668,600
(i) Tobacco Tax	253,400	225,000
(j) Environmental Protection Tax	3,200	3,200
	<u>2,864,090</u>	<u>2,765,298</u>
TOTAL TAXATION	<u><u>6,012,290</u></u>	<u><u>5,432,698</u></u>

SOURCE	ESTIMATES OF REVENUE 2011/12 \$ (000s)	ESTIMATES OF REVENUE 2010/11 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	500	450
(b) Sundry	6	6
	506	456
ABORIGINAL AND NORTHERN AFFAIRS		
(a) Sundry	130	130
ADVANCED EDUCATION AND LITERACY		
(a) Fees	66	62
(b) Sundry	1,390	1,390
	1,456	1,452
AGRICULTURE, FOOD AND RURAL INITIATIVES		
(a) Fees	3,147	3,431
(b) Sundry	47	47
	3,194	3,478
CIVIL SERVICE COMMISSION		
(a) Sundry	135	133
CONSERVATION		
(a) Clean Environment Commission Cost Recovery	100	-
(b) Cottaging Initiative	3,837	3,837
(c) Environment Fees and Sundry	539	561
(d) Forestry Fees and Sundry	4,128	4,335
(e) GeoManitoba Fees and Sundry	368	373
(f) Land Information Sales and Fees	1,222	1,422
(g) Parks Fees	9,968	9,924
(h) Regional Operations Fees and Cost Recovery	4,720	4,720
(i) Wildlife Sundry	4,178	4,646
(j) Sundry	319	326
	29,379	30,144

SOURCE	ESTIMATES OF REVENUE 2011/12 \$ (000s)	ESTIMATES OF REVENUE 2010/11 \$ (000s)
2. OTHER REVENUE Continued		
CULTURE, HERITAGE AND TOURISM		
(a) Archives of Manitoba Fees	347	333
(b) Communications Services Manitoba Fees	336	336
(c) Hudson's Bay Company History Foundation	800	800
(d) Manitoba Film Classification Board Fees	448	567
(e) Statutory Publications Fees	388	388
(f) Translation Services Fees	160	160
(g) Sundry	172	3
	2,651	2,587
EDUCATION		
(a) Fees	647	713
(b) Sundry	332	332
	979	1,045
ENTREPRENEURSHIP, TRAINING AND TRADE		
(a) Fees	464	464
(b) Sundry	7,711	7,116
	8,175	7,580
FAMILY SERVICES AND CONSUMER AFFAIRS		
(a) Automobile Injury Appeals Commission Cost Recovery	1,417	1,303
(b) Children's Special Allowance Recoveries	20,030	19,922
(c) Claimant Adviser Office Cost Recovery	1,156	1,156
(d) Consumer Affairs Fees	2,109	2,109
(e) Cost Recovery from Municipalities	1,378	1,378
(f) Income Assistance Recoveries	7,510	8,710
(g) Insurance Act Fees and Cost Recovery	1,160	1,160
(h) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210
(i) Public Utilities Board Cost Recovery	1,382	1,382
(j) Trust and Loan Fees	245	245
(k) Sundry	1,362	1,416
	37,959	38,991
FINANCE		
(a) Recovery of Prior Years' Expenditures	4,500	4,500
(b) Sundry	1,599	1,656
	6,099	6,156
HEALTH		
(a) Sundry	5,571	5,571

SOURCE	ESTIMATES OF REVENUE 2011/12 \$ (000s)	ESTIMATES OF REVENUE 2010/11 \$ (000s)
2. OTHER REVENUE Continued		
HEALTHY LIVING, YOUTH AND SENIORS		
(a) Sundry	25	25
INFRASTRUCTURE AND TRANSPORTATION		
(a) Automobile and Motor Carrier Licences and Fees	130,026	118,026
(b) Cost Recovery from Municipalities and Other Third Parties	8,882	4,257
(c) Drivers' Licences	19,916	19,416
(d) Licence Suspension Appeal Board Fees	100	100
(e) Rentals from Various Government Properties	847	1,396
(f) Taxicab Licences and Fees	200	200
(g) Sundry	1,567	1,527
	161,538	144,922
INNOVATION, ENERGY AND MINES		
(a) Minerals Royalties and Fees	4,051	4,051
(b) Petroleum Royalties and Fees	18,263	8,210
(c) Sundry	1,359	504
	23,673	12,765
JUSTICE		
(a) Cost Recovery from City of Winnipeg	486	486
(b) Cost Recovery from Municipalities	2,820	2,722
(c) Cost Recovery from Victims Assistance Trust Fund	5,552 (1)	5,507
(d) Escheats to the Crown	50	50
(e) Fines and Costs	34,256	34,256
(f) Law Fees	7,418	7,169
(g) Sundry	3,057	3,052
	53,639	53,242
LABOUR AND IMMIGRATION		
(a) Cost Recovery from Workers Compensation Board	10,339	10,058
(b) Fees	592	4,003
(c) Sundry	80	80
	11,011	14,141

1. Represents an amount equivalent to the authority included in the 2011/12 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2011/12 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2011/12 \$ (000s)	ESTIMATES OF REVENUE 2010/11 \$ (000s)
2. OTHER REVENUE Continued		
LOCAL GOVERNMENT		
(a) Cost Recovery from Municipalities	9,793	9,638
(b) Fees	747	646
(c) Sundry	52	52
	10,592	10,336
WATER STEWARDSHIP		
(a) Fisheries Fees and Sundry	3,107	3,398
(b) Water Power Rentals	115,000	110,000
(c) Water Resources Sundry	89	88
	118,196	113,486
EMERGENCY EXPENDITURES		
(a) Sundry	25	25
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES		
(a) Manitoba Liquor Control Commission	254,800	246,800
(b) Manitoba Lotteries Corporation	348,300	312,700
	603,100	559,500
SPECIAL OPERATING AGENCIES		
(a) Civil Legal Services	250	250
(b) Companies Office	2,500	2,500
(c) Manitoba Securities Commission	8,800	8,800
(d) Office of the Fire Commissioner	750	-
(e) The Property Registry	11,000	11,000
(f) Vehicle and Equipment Management Agency	2,500	2,500
(g) Vital Statistics Agency	380	380
	26,180	25,430
SALE OF GOVERNMENT ASSETS		
(a) Infrastructure and Transportation	8,210	2,465
	1,112,423	1,034,060
TOTAL OTHER REVENUE	1,112,423	1,034,060

SOURCE	ESTIMATES OF REVENUE 2011/12 \$ (000s)	ESTIMATES OF REVENUE 2010/11 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	1,941,700	2,001,500
CANADA HEALTH TRANSFER (CHT)	1,002,200	953,358
CANADA SOCIAL TRANSFER (CST)	416,000	404,698
INFRASTRUCTURE RENEWAL	66,500	48,100
ECONOMIC STIMULUS	17,903	119,905
MANITOBA FLOODWAY EXPANSION	22,491	39,869
HEALTH FUNDS	9,000	9,038
TRANSITIONAL PAYMENT - CORPORATION CAPITAL TAX PHASE-OUT	-	9,100
OTHER		
(a) Aboriginal and Northern Affairs	100	100
(b) Advanced Education and Literacy	6,523	8,523
(c) Agriculture, Food and Rural Initiatives	8,492	5,829
(d) Conservation	265	720
(e) Culture, Heritage and Tourism	278	260
(f) Education	10,363	11,639
(g) Entrepreneurship, Training and Trade	75,164	69,621
(h) Family Services and Consumer Affairs	4,507	4,507
(i) Finance	2,298	2,298
(j) Health	2,316	4,775
(k) Healthy Living, Youth and Seniors	2,142	2,142
(l) Infrastructure and Transportation	6,711	5,198
(m) Justice	13,106	13,219
(n) Labour and Immigration	34,332	31,071
(o) Emergency Expenditures	32,000	5,000
(p) French Language Services	425	425
	199,022	165,327
TOTAL GOVERNMENT OF CANADA	3,674,816	3,750,895