

2012
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2013
AS PRESENTED TO THE
FIRST SESSION,
FORTIETH LEGISLATURE

THE HONOURABLE
STAN STRUTHERS
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Summary Budget

Budget 2012 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, 2013. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2012 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, 2013 (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	2,796,300	-	2,796,300
Corporation Income Tax	405,500	-	405,500
Subtotal: Income Taxes	3,201,800	-	3,201,800
Other Taxes			
Corporations Taxes	215,400	-	215,400
Fuel Taxes	296,500	19,600	316,100
Land Transfer Tax	66,200	-	66,200
Ley for Health and Education	410,000	(104,400)	305,600
Mining Tax	35,000	-	35,000
Retail Sales Tax	1,834,100	-	1,834,100
Tobacco Tax	256,400	-	256,400
Other Taxes	14,705	-	14,705
Education Property Taxes	-	744,447	744,447
Subtotal: Other Taxes	3,128,305	659,647	3,787,952
Fees and Other Revenue			
Fines and Costs and Other Legal	51,538	-	51,538
Minerals and Petroleum	28,820	-	28,820
Automobile and Motor Carrier Licences and Fees	147,026	-	147,026
Parks: Forestry and Other Conservation	33,088	-	33,088
Water Power Rentals	117,800	-	117,800
Service Fees and Other Miscellaneous Charges	218,624	1,158,406	1,377,030
Revenue Sharing from SOAs	26,180	-	26,180
Tuition Fees	-	227,786	227,786
Subtotal: Fees and Other Revenue	623,076	1,386,192	2,009,268
Federal Transfers			
Equalization	1,872,000	-	1,872,000
Canada Health Transfer (CHT)	1,062,500	-	1,062,500
Canada Social Transfer (CST)	429,200	-	429,200
Health Funds	9,000	-	9,000
Infrastructure Renewal	28,800	-	28,800
Manitoba Floodway Expansion	10,000	-	10,000
Shared Cost and Other Transfers	187,745	289,705	477,450
Subtotal: Federal Transfer	3,599,245	289,705	3,888,950
Net Income of Government			
Business Enterprises (GBEs)			
Manitoba Liquor Control Commission	260,452	-	260,452
Manitoba Lotteries Corporation	346,000	-	346,000
Deposit Guarantee Corporation	-	19,295	19,295
Manitoba Hydro	-	65,000	65,000
Workers Compensation Board	-	21,140	21,140
Manitoba Public Insurance Corporation	-	10,000	10,000
Subtotal: Net Income of GBEs	606,452	115,435	721,887
Sinking Funds and Other Earnings	-	241,541	241,541
Total Revenue Estimate	11,158,878	2,692,520	13,851,398

INTRODUCTION

Schedule 2

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

Fiscal Year ending March 31, 2013 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimate	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
Health and Healthy Living			
Health	5,094,313	363,348	5,457,661
Healthy Living, Seniors and Consumer Affairs	57,862	31,013	88,875
Total Health and Healthy Living	5,152,175	394,361	5,546,536
Education			
Advanced Education and Literacy	689,205	507,691	1,196,896
Education	1,632,689	880,875	2,513,564
Total Education	2,321,894	1,388,566	3,710,460
Family Services			
Children and Youth Opportunities	44,611	-	44,611
Family Services and Labour	1,032,234	(13,074)	1,019,160
Total Family Services	1,076,845	(13,074)	1,063,771
Community, Economic and Resource Development			
Aboriginal and Northern Affairs	35,536	(408)	35,128
Agriculture, Food and Rural Initiatives	226,988	222,825	449,813
Conservation and Water Stewardship	156,037	(4,654)	151,383
Entrepreneurship, Training and Trade	574,473	8,153	582,626
Housing and Community Development	80,445	137,844	218,289
Infrastructure and Transportation	653,762	(126,428)	527,334
Innovation, Energy and Mines	87,906	25,474	113,380
Local Government	363,923	3,721	367,644
Total Community, Economic and Resource Development	2,179,070	266,527	2,445,597
Justice and Other Expenditures			
Legislative Assembly	40,181	(1,243)	38,938
Executive Council	2,827	(127)	2,700
Civil Service Commission	21,643	783	22,426
Culture, Heritage and Tourism	61,350	5,654	67,004
Employee Pensions and Other Costs	16,933	55,000	71,933
Finance	68,081	3,366	71,447
Immigration and Multiculturalism	38,818	13,187	52,005
Justice	460,873	13,912	474,785
Sport	11,970	2,052	14,022
Enabling Appropriations	40,671	-	40,671
Other Appropriation	72,175	-	72,175
Total Justice and Other Expenditures	835,522	92,584	928,106
Debt Servicing Costs	258,000	599,584	857,584
Program Portfolio Management Reviews	(128,000)	-	(128,000)
Total Expenditure Estimate	11,695,506	2,728,548	14,424,054
Subtract: Total Revenue Estimate (Schedule 1)	11,158,878	2,692,520	13,851,398
In-Year Adjustments/Lapse	(32,500)	(80,000)	(112,500)
Net Result for the Year	(504,128)	43,972	(460,156)
Transfer from Fiscal Stabilization Account	56,065	(56,065)	-
NET INCOME (LOSS)	(448,063)	(12,093)	(460,156)

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, 2013 (in Thousands of Dollars)

With Comparative Data for the year ending March 31, 2012

Percent Change
2012/13 from

	2012/13 Budget	2011/12 Forecast	2011/12 Budget	2011/12	
				Forecast	Budget
REVENUE					
Income Taxes	3,201,800	3,140,541	3,170,221	2.0	1.0
Other Taxes	3,128,305	2,836,983	2,824,309	10.3	10.8
Fees and Other Revenue	623,076	517,048	509,323	20.5	22.3
Federal Transfers	3,599,245	4,056,644	3,674,816	(11.3)	(2.1)
Net Income of Government Business Enterprises	606,452	594,616	603,100	2.0	0.6
Sinking Funds and Other Earnings	-	-	-		
TOTAL REVENUE	11,158,878	11,145,832	10,781,769	0.1	3.5
EXPENDITURE					
Health and Healthy Living	5,152,175	4,924,143	4,978,327	4.6	3.5
Education	2,321,894	2,246,235	2,248,421	3.4	3.3
Family Services	1,076,845	1,060,070	1,001,313	1.6	7.5
Community, Economic and Resource Development	2,179,070	2,125,544	2,066,507	2.5	5.4
Justice and Other Expenditures	835,522	1,568,264	808,237	(46.7)	3.4
Debt Servicing	258,000	247,000	257,785	4.5	0.1
Program Portfolio Management Reviews	(128,000)	-	-		
TOTAL EXPENDITURE	11,695,506	12,171,256	11,360,590	(3.9)	2.9
In-Year Adjustments/Lapse	(32,500)	(32,500)	(65,000)		
NET RESULT FOR THE YEAR	(504,128)	(992,924)	(513,821)		
Transfer from Fiscal Stabilization Account	56,065	46,500	49,500		
NET INCOME (LOSS)	(448,063)	(946,424)	(464,321)		

Notes:

- Details of Revenue and Expenditure for Fiscal Year 2012/13 are found in schedules 4 and 5.
- Future employee pension obligations are not included in the core government operations.
- The 2011/12 forecast and budget are restated to reflect the departmental reorganization that occurred in January 2012, and to reflect changes recommended by the Public Sector Accounting Board regarding the presentation and treatment of tax concessions and tax transfers made through the tax system.
- 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, 2013 (in Thousands of Dollars)

Source of Revenue	Revenue Estimate	2011/12 Forecast	2011/12 Budget	Percent Change 2012/13 Estimates from 2011/12	
				Forecast	Budget
Income Taxes					
Individual Income Tax	2,796,300	2,701,556	2,731,021		
Corporation Income Tax	405,500	438,985	439,200		
Subtotal: Income Taxes	3,201,800	3,140,541	3,170,221	2.0	1.0
Other Taxes					
Corporations Taxes	215,400	188,512	188,000		
Fuel Taxes	296,500	247,200	247,200		
Land Transfer Tax	66,200	63,400	62,500		
Levy for Health and Education	410,000	390,400	395,400		
Mining Tax	35,000	35,000	35,000		
Retail Sales Tax	1,834,100	1,651,319	1,631,319		
Tobacco Tax	256,400	245,400	253,400		
Other Taxes	14,705	15,752	11,490		
Subtotal: Other Taxes	3,128,305	2,836,983	2,824,309	10.3	10.8
Fees and Other Revenue					
Fines and Costs and Other Legal	51,538	48,749	50,482		
Minerals and Petroleum	28,820	30,620	22,314		
Automobile and Motor Carrier Licences and Fees	147,026	131,066	130,026		
Parks: Forestry and Other Conservation	33,088	28,677	29,379		
Water Power Rentals	117,800	115,000	115,000		
Service Fees and Other Miscellaneous Charges	218,624	136,756	135,942		
Revenue Sharing from SOAs	26,180	26,180	26,180		
Tuition Fees	-	-	-		
Subtotal: Fees and Other Revenue	623,076	517,048	509,323	20.5	22.3
Federal Transfers					
Equalization	1,872,000	1,941,728	1,941,700		
Canada Health Transfer (CHT)	1,062,500	999,853	1,002,200		
Canada Social Transfer (CST)	429,200	417,058	416,000		
Health Funds	9,000	9,000	9,000		
Infrastructure Renewal	28,800	37,800	66,500		
Manitoba Floodway Expansion	10,000	11,531	22,491		
Shared Cost and Other Transfers	187,745	639,674	216,925		
Subtotal: Federal Transfer	3,599,245	4,056,644	3,674,816	(11.3)	(2.1)
Business Enterprises (GBEs)					
Manitoba Liquor Control Commission	260,452	250,416	254,800		
Manitoba Lotteries Corporation	346,000	344,200	348,300		
Deposit Guarantee Corporation	-	-	-		
Manitoba Hydro	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
Subtotal: Net Income of GBEs	606,452	594,616	603,100	2.0	0.6
Sinking Funds and Other Earnings	-	-	-		
Total Revenue Estimate	11,158,878	11,145,832	10,781,769	0.1	3.5

INTRODUCTION

Schedule 5

Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2013 (in Thousands of Dollars)

Sector/Department	Expenditure Estimate	2011/12 Forecast	2011/12 Budget	Percent Change 2012/13 Estimates from 2011/12	
				Forecast	Budget
Health and Healthy Living					
Health	5,094,313	4,867,187	4,920,465		
Healthy Living, Seniors and Consumer Affairs	57,862	56,956	57,862		
Total Health and Healthy Living	5,152,175	4,924,143	4,978,327	4.6	3.5
Education					
Advanced Education and Literacy	689,205	656,802	661,702		
Education	1,632,689	1,589,433	1,586,719		
Total Education	2,321,894	2,246,235	2,248,421	3.4	3.3
Family Services					
Children and Youth Opportunities	44,611	42,725	43,028		
Family Services and Labour	1,032,234	1,017,345	958,285		
Total Family Services	1,076,845	1,060,070	1,001,313	1.6	7.5
Community, Economic and Resource Development					
Aboriginal and Northern Affairs	35,536	34,741	38,036		
Agriculture, Food and Rural Initiatives	226,988	247,139	228,196		
Conservation and Water Stewardship	156,037	150,467	152,578		
Entrepreneurship, Training and Trade	574,473	577,196	565,331		
Housing and Community Development	80,445	82,434	82,471		
Infrastructure and Transportation	653,762	619,938	600,671		
Innovation, Energy and Mines	87,906	93,861	87,567		
Local Government	363,923	319,768	311,657		
Total Community, Economic and Resource Development	2,179,070	2,125,544	2,066,507	2.5	5.4
Justice and Other Expenditures					
Legislative Assembly	40,181	54,870	55,284		
Executive Council	2,827	2,827	2,827		
Civil Service Commission	21,643	21,243	21,643		
Culture, Heritage and Tourism	61,350	61,455	61,350		
Employee Pensions and Other Costs	16,933	12,156	15,817		
Finance	68,081	69,840	72,009		
Immigration and Multiculturalism	38,818	38,843	38,843		
Justice	460,873	455,150	426,263		
Sport	11,970	11,970	11,970		
Enabling Appropriations	40,671	35,902	42,080		
Other Appropriation	72,175	804,008	60,151		
Total Justice and Other Expenditures	835,522	1,568,264	808,237	(46.7)	3.4
Debt Servicing Costs	258,000	247,000	257,785	4.5	0.1
Program Portfolio Management Reviews	(128,000)	-	-		
Total Expenditure Estimate	11,695,506	12,171,256	11,360,590	(3.9)	2.9
Subtract: Total Revenue Estimate (Schedule 4)	11,158,878	11,145,832	10,781,769		
In-Year Adjustments/Lapse	(32,500)	(32,500)	(65,000)		
Net Result for the Year	(504,128)	(992,924)	(513,821)		
Transfer from Fiscal Stabilization Account	56,065	46,500	49,500		
NET INCOME (LOSS)	(448,063)	(946,424)	(464,321)		

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.

2012
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2013

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2013 detail the 2012/13 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 2012/13 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 2011/12.

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.

The 2011/12 estimates have been adjusted to reflect the departmental reorganization that occurred in January 2012, and to reflect changes recommended by the Public Sector Accounting Board (PSAB) regarding the presentation and treatment of tax concessions and transfers made through the tax system. The changes result in the restatement of the "Net Tax Credit Payments" in the Department of Finance (main appropriation 7.6) in the Estimates of Expenditure (page 101) and to "Taxation Revenues" in the Estimates of Revenue (page 175). This restatement did not impact the net result for the year.

Additional Expenditure Authority

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

Statutory Appropriations

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

Enabling Appropriations and Other Appropriations

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

OVERVIEW

Recoveries

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

Special Operating Agencies

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results and are granted increased management flexibility as compared to a department within the core government. 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 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
Total General Statutory Appropriations	274,795	(5.4)	290,605
Total Sums to be Voted	<u>11,548,711</u>	4.3	<u>11,069,985</u>
TOTAL PART A - OPERATING	<u>11,823,506</u>		<u>11,360,590</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2011/12	290,605	11,087,745	11,378,350
Restatement of Net Tax Credit Payments	-	(17,760)	(17,760)
Estimates of Expenditure 2011/12 (Adjusted)	<u>290,605</u>	<u>11,069,985</u>	<u>11,360,590</u>

PART A - OPERATING
2012/13 ESTIMATES OF EXPENDITURE

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	16,795	-	-	-	16,795
• Other	23,326	-	60	-	23,386
Executive Council	2,812	-	15	-	2,827
Aboriginal and Northern Affairs	32,964	2,462	23	87	35,536
Advanced Education and Literacy	676,088	11,571	1,546	-	689,205
Agriculture, Food and Rural Initiatives	212,326	14,152	510	-	226,988
Children and Youth Opportunities	44,611	-	-	-	44,611
Civil Service Commission	21,602	-	41	-	21,643
Conservation and Water Stewardship	144,512	-	3,703	7,822	156,037
Culture, Heritage and Tourism	61,195	-	155	-	61,350
Education	1,283,710	49,994	166	-	1,333,870
• Education and School Tax Credits	298,819	-	-	-	298,819
Employee Pensions and Other Costs	16,933	-	-	-	16,933
Entrepreneurship, Training and Trade	572,030	-	2,443	-	574,473
Family Services and Labour	1,025,511	2,831	3,892	-	1,032,234
Finance	323,047	-	3,034	-	326,081
Health	4,976,609	112,403	5,301	-	5,094,313
Healthy Living, Seniors and Consumer Affairs	57,643	-	219	-	57,862
Housing and Community Development	79,842	450	153	-	80,445
Immigration and Multiculturalism	38,818	-	-	-	38,818
Infrastructure and Transportation	325,566	-	63,969	264,227	653,762
Innovation, Energy and Mines	78,261	-	9,645	-	87,906
Justice	457,166	-	3,707	-	460,873
Local Government	104,470	259,400	53	-	363,923
Sport	11,970	-	-	-	11,970
Enabling Appropriations	40,671	-	-	-	40,671
Other Appropriations	72,175	-	-	-	72,175
TOTAL	10,999,472	453,263	98,635	272,136	11,823,506

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2012/13 and associated yearly interest costs on the value of these assets over their useful lives.

PART A
COMPARATIVE STATEMENT OF EXPENDITURE

	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
Legislative Assembly			
• Statutory	16,795	(48.8)	32,820
• Other	23,386	4.1	22,464
Executive Council	2,827	-	2,827
Aboriginal and Northern Affairs	35,536	(6.6)	38,036
Advanced Education and Literacy	689,205	4.2	661,702
Agriculture, Food and Rural Initiatives	226,988	(0.5)	228,196
Children and Youth Opportunities	44,611	3.7	43,028
Civil Service Commission	21,643	-	21,643
Conservation and Water Stewardship	156,037	2.3	152,578
Culture, Heritage and Tourism	61,350	-	61,350
Education	1,333,870	2.8	1,297,900
• Education and School Tax Credits	298,819	3.5	288,819
Employee Pensions and Other Costs	16,933	7.1	15,817
Entrepreneurship, Training and Trade	574,473	1.6	565,331
Family Services and Labour	1,032,234	7.7	958,285
Finance	326,081	(1.1)	329,794
Health	5,094,313	3.5	4,920,465
Healthy Living, Seniors and Consumer Affairs	57,862	-	57,862
Housing and Community Development	80,445	(2.5)	82,471
Immigration and Multiculturalism	38,818	(0.1)	38,843
Infrastructure and Transportation	653,762	8.8	600,671
Innovation, Energy and Mines	87,906	0.4	87,567
Justice	460,873	8.1	426,263
Local Government	363,923	16.8	311,657
Sport	11,970	-	11,970
Enabling Appropriations	40,671	(3.3)	42,080
Other Appropriations	72,175	20.0	60,151
TOTAL	11,823,506		11,360,590

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

	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>750,910</u>	(7.1)	<u>808,050</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>750,910</u></u>	(7.1)	<u><u>808,050</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2011/12	<u>-</u>	<u>808,050</u>	<u>808,050</u>
Estimates of Capital Investment 2011/12 (Adjusted)	<u>-</u>	<u>808,050</u>	<u>808,050</u>

PART B
2012/13 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
Advanced Education and Literacy	500	(55.8)	1,132
Agriculture, Food and Rural Initiatives	250	-	250
Conservation and Water Stewardship	51,332	92.2	26,707
Culture, Heritage and Tourism	110	-	110
Education	-	(100.0)	27
Entrepreneurship, Training and Trade	-	(100.0)	2,829
Family Services and Labour	216	(48.0)	415
Finance	500	-	-
Health	1,723	111.9	813
Infrastructure and Transportation	650,355	(13.2)	749,022
Innovation, Energy and Mines	2,050	(25.2)	2,742
Justice	2,266	(34.3)	3,448
Internal Service Adjustments (an Enabling Appropriation)	41,608	102.4	20,555
TOTAL PART B - CAPITAL INVESTMENT	750,910	(7.1)	808,050

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	5,130	1.7	5,044
2. Retirement Provisions (Statutory).	3,259	2.5	3,180
3. Members' Expenses (Statutory)	7,253	5.7	6,865
4. Election Financing (Statutory)	1,153	(93.5)	17,731
SUBTOTAL	16,795	(48.8)	32,820
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	8,723	2.5	8,512
6. Office of the Auditor General	6,582	1.4	6,489
7. Office of the Ombudsman	3,075	1.1	3,042
8. Office of the Chief Electoral Officer	1,521	1.6	1,497
9. Office of the Children's Advocate	3,425	19.6	2,864
10. Costs Related to Capital Assets.	60	-	60
SUBTOTAL	23,386	4.1	22,464
TOTAL PART A - OPERATING	40,181	(27.3)	55,284
SUMMARY OF PART A - OPERATING			
Operating Expenditures	23,326	4.1	22,404
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	60	-	60
Infrastructure Assets.	-	-	-
TOTAL TO BE VOTED	23,386	4.1	22,464
Statutory	16,795	(48.8)	32,820
TOTAL PART A - OPERATING	40,181	(27.3)	55,284

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	55,284
Estimates of Expenditure 2011/12 (Adjusted)	55,284

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY)	5,130	5,044
		Provides indemnities to the members of the Legislature.		
	(a)	Members	4,963	4,880
	(b)	Additional Indemnities	167	164
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,259	3,180
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	3,240	3,161
	(b)	Registered Retirement Savings Plan	19	19
S	3.	MEMBERS' EXPENSES (STATUTORY)	7,253	6,865
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,692	2,613
	(b)	Temporary Residence and Living Expenses	456	449
	(c)	Commuting Expenses	5	5
	(d)	Travel Expenses	838	813
	(e)	Special Supplies and Operating Payments	159	154
	(f)	Printing and Franking	650	450
	(g)	Committee Expenses	5	5
	(h)	Constituency Assistants Expense	2,448	2,376
S	4.	ELECTION FINANCING (STATUTORY)	1,153	17,731
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Elections Act Expenses	433	12,199
	(b)	Elections Finances Act Expenses	720	5,532

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES Provides administrative support for the Legislative Assembly.	8,723	8,512
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	47	46
	(2)	Other Salaries and Employee Benefits	227	214
	(3)	Other Expenditures	58	56
		Subtotal (a)	332	316
	(b)	Salaries and Employee Benefits	6,248	6,003
	(c)	Other Expenditures	2,143	2,193
1.2	6.	OFFICE OF THE AUDITOR GENERAL Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.	6,582	6,489
	(a)	Salaries and Employee Benefits	5,157	5,115
	(b)	Other Expenditures	1,425	1,374
1.3	7.	OFFICE OF THE OMBUDSMAN Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.	3,075	3,042
	(a)	Salaries and Employee Benefits	2,569	2,537
	(b)	Other Expenditures	506	505
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Elections Finances Act.	1,521	1,497
	(a)	Salaries and Employee Benefits	1,187	1,165
	(b)	Other Expenditures	334	332

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (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	3,425	2,864
			2,475	1,994
			950	870
1.6	10.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	60	60
		TOTAL PART A - OPERATING	40,181	55,284

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (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 2011/12	2,827
Estimates of Expenditure 2011/12 (Adjusted)	2,827

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (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 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
PART A - OPERATING			
1. Aboriginal and Northern Affairs Executive	1,113	3.7	1,073
2. Aboriginal and Northern Affairs Operations	34,313	(6.9)	36,851
3. Costs Related to Capital Assets	110	(1.8)	112
TOTAL PART A - OPERATING	35,536	(6.6)	38,036
SUMMARY OF PART A - OPERATING			
Operating Expenditures	32,964	2.6	32,126
Capital Grants	2,462	(57.5)	5,798
Costs Related to Capital Assets			
General Assets	23	-	23
Infrastructure Assets	87	(2.2)	89
TOTAL PART A - OPERATING	35,536	(6.6)	38,036

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	38,051
Allocation of funds to:	
- Children and Youth Opportunities	(15)
Estimates of Expenditure 2011/12 (Adjusted)	38,036

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
PART A - OPERATING				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	1,113	1,073
		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	811	771
	(2)	Other Expenditures	265	265
		Subtotal (b)	1,076	1,036
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	34,313	36,851
		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	311	302
	(2)	Other Expenditures	97	97
		Subtotal (a)	408	399
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	247	235
	(b)	Other Expenditures	88	88
	(c)	Community Operations	10,151	10,149
	(d)	Regional Services	486	486
	(e)	Grants	323	323
	(f)	Northern Healthy Foods Initiative	585	585
	(g)	Capital Grants	3,569	4,069
	(h)	Community Capital Support	1,393	1,729
			16,842	17,664
	(i)	Less: Recoverable from Building Manitoba Fund	(2,500)	-
		Subtotal (1)	14,342	17,664
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	1,176	1,109
	(b)	Other Expenditures	358	358
		Subtotal (2)	1,534	1,467

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(3) North Central Region		
		(a) Salaries and Employee Benefits	1,074	1,020
		(b) Other Expenditures	298	298
		Subtotal (3)	1,372	1,318
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	270	256
		(b) Other Expenditures	52	52
		Subtotal (4)	322	308
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	602	583
		(b) Other Expenditures	136	136
		Subtotal (5)	738	719
		Subtotal (b)	18,308	21,476
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	380	362
		(b) Other Expenditures	81	81
		Subtotal (1)	461	443
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	623	592
		(b) Other Expenditures	129	129
		(c) Agreements Implementation	1,279	1,279
		Subtotal (2)	2,031	2,000
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	1,123	1,066
		(b) Other Expenditures	357	357
		(c) Aboriginal Development Programs	3,032	3,032
		(d) Aboriginal Economic and Resource Development Fund	1,110	1,110
		(e) Partners for Careers	200	200
		(f) Economic Growth Funds	5,292	4,792
		Subtotal (3)	11,114	10,557
		(4) Aboriginal Consultation Unit		
		(a) Salaries and Employee Benefits	332	317
		(b) Other Expenditures	189	189
		Subtotal (4)	521	506
		Subtotal (c)	14,127	13,506
		(d) Communities Economic Development Fund	1,470	1,470

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.3	3.	COSTS RELATED TO CAPITAL ASSETS	110	112
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	23	23
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	39	39
	(2)	Interest Expense	48	50
		Subtotal (b)	87	89
		TOTAL PART A - OPERATING	35,536	38,036

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
ADVANCED EDUCATION AND LITERACY (44)			
PART A - OPERATING			
1. Administration and Finance	2,026	-	2,026
2. Support for Universities and Colleges	619,314	4.9	590,207
3. Manitoba Student Aid	33,551	(5.5)	35,513
4. Adult Learning and Literacy	21,197	-	21,197
5. Capital Grants	11,571	-	11,571
6. Costs Related to Capital Assets	1,546	30.1	1,188
TOTAL PART A - OPERATING	689,205	4.2	661,702
SUMMARY OF PART A - OPERATING			
Operating Expenditures	676,088	4.2	648,943
Capital Grants	11,571	-	11,571
Costs Related to Capital Assets			
General Assets	1,546	30.1	1,188
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	689,205	4.2	661,702
PART B - CAPITAL INVESTMENT			
44. Capital Assets			
General Assets	500	(55.8)	1,132
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	500	(55.8)	1,132

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	661,237
Allocation of funds from:	
- Health	418
- Healthy Living, Seniors and Consumer Affairs	4
- Innovation, Energy and Mines	193
Allocation of funds to:	
- Education	(150)
Estimates of Expenditure 2011/12 (Adjusted)	<u>661,702</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION AND FINANCE	<u>2,026</u>	<u>2,026</u>
		Provides executive planning, research and management of departmental policies and programs. Administrative support is provided through the Department of Education in the areas of financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.		
		<i>Corporate Services:</i> Enables a co-ordinated corporate approach for the department by supporting departmental planning and policy development, information management, cross-departmental collaboration, intergovernmental relations and special projects.		
		<i>International Education:</i> Promotes global awareness and recognition of the province as an excellent source of high quality, affordable education and training programs, services and products and encourages a holistic approach to international education that engages all stakeholders and increases the cross-cultural exposure of Manitobans.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	353	343
		(2) Other Expenditures	87	97
		Subtotal (b)	<u>440</u>	<u>440</u>
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	330	320
		(2) Other Expenditures	136	146
		Subtotal (c)	<u>466</u>	<u>466</u>
	(d)	International Education		
		(1) Salaries and Employee Benefits	179	178
		(2) Other Expenditures	154	155
		Subtotal (d)	<u>333</u>	<u>333</u>
	(e)	Administration and Finance	750	750
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES.	<u>619,314</u>	<u>590,207</u>
		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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
<i>University Operating Grants:</i> Provides financial support to the universities of Brandon, Manitoba and Winnipeg, Université de Saint-Boniface, University College of the North, Canadian Mennonite University, Providence 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.				
	(a)	Council on Post-Secondary Education		
		(1) Salaries and Employee Benefits	1,089	1,086
		(2) Other Expenditures	321	324
		Subtotal (a)	1,410	1,410
	(b)	University Operating Grants	466,179	443,134 (1)
	(c)	Post-Secondary Strategic Initiatives Fund	500	500
	(d)	College Grants	90,575	87,092
	(e)	College Expansion Initiative	44,332	42,060
	(f)	Access Program	10,276	9,881
	(g)	Advanced Education and Training Assistance	6,042	6,130

1. Total authorization for University Operating Grants is \$466,387, comprised of \$466,179 in the Department of Advanced Education and Literacy and a further \$208 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.3	3.	MANITOBA STUDENT AID	33,551	35,513
		Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.		
		Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Repayment Assistance Program. It also provides student loan portfolio financing and administration.		
		In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid administers other provincial funding including Manitoba Bursary (loan remission program), Manitoba Scholarship and Bursary Initiative, Aboriginal Medical Student Financial Assistance Program, Medical Student/Resident Financial Assistance Program, Manitoba Graduate Scholarships, Access Bursary, Prince of Wales/Princess Anne Awards and Aboriginal Education Awards. As well, Manitoba Student Aid determines eligibility for federally-funded Canada Student Grants and Transition Bursary.		
		On a recovery basis, provides annual funding to Children and Youth Opportunities for the administration of the Bright Futures Fund. Funding is directed to early intervention programs aimed at improving participation in post-secondary education for low-income and at-risk youth.		
		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	3,896	3,736
		(b) Other Expenditures	1,176	1,336
		(c) Manitoba Bursaries and Funds		
		(1) Manitoba Bursary Fund	14,320	14,260
		(2) Manitoba Scholarship and Bursary Initiative	4,875	4,875
		(3) Medical Student/Resident Financial Assistance	4,361	4,221
		(4) Manitoba Graduate Scholarships	2,250	2,250
		(5) Loans and Bursaries	2,731	2,731
		(6) Aboriginal Medical Student Scholarship	168	168
		Subtotal (c)	28,705	28,505

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
		(d) Canada Grants and Funds		
		(1) Canada Millennium Scholarship Fund	-	30
		(2) Canada Student Grants	1,350	1,000
		(3) Transition Bursary	700	2,300
		Subtotal (d)	<u>2,050</u>	<u>3,330</u>
		(e) Student Loan Administration	2,085	2,827
		(f) Less: Recoverable from Health	(4,361)	(4,221)
44.4		4. ADULT LEARNING AND LITERACY	<u>21,197</u>	<u>21,197</u>
		Leads the development and implementation of a provincial Adult Literacy Strategy. Funds and supports agencies to provide tuition-free literacy programs for adults seeking to improve their literacy skills to meet employment, training, and/or personal goals. Registers and funds Adult Learning Centres, to provide tuition-free high school credit and upgrading courses leading towards high school completion and/or post-secondary education and employment opportunities. Administers the General Educational Development (GED) Testing Service for adult Manitobans to obtain a high school equivalency certificate.		
		(a) Salaries and Employee Benefits	995	975
		(b) Other Expenditures	342	362
		(c) Adult Learning Centres	17,766	17,766
		(d) Adult Literacy	2,506 (2)	2,506
		(e) Less: Recoverable from Canada-Manitoba Labour Market Agreement	(412)	(412)
44.5		5. CAPITAL GRANTS	<u>11,571</u> (3)	<u>11,571</u>
		(a) Universities	9,754	9,754
		(b) Colleges	1,817	1,817

2. Total authorization for Adult Literacy is \$2,806, comprised of \$2,506 in the Department of Advanced Education and Literacy and a further \$300 included in the Enabling Vote.

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.6	6.	COSTS RELATED TO CAPITAL ASSETS	1,546	1,188
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	910	701
	(b)	Interest Expense	636	487
		TOTAL PART A - OPERATING	689,205	661,702

PART B - CAPITAL INVESTMENT

44.7	44.	CAPITAL ASSETS	500	1,132
		Provides for the replacement of the Student Financial Aid Information System.		
	(a)	General Assets	500	1,132

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
AGRICULTURE, FOOD AND RURAL INITIATIVES (3)			
PART A - OPERATING			
1. Administration and Finance	2,852	0.6	2,836
2. Policy and Agri-Environment	14,614	2.4	14,268
3. Risk Management, Credit and Income Support Programs	147,948	(0.2)	148,199
4. Agri-Industry Development and Innovation	19,130	0.5	19,035
5. Agri-Food and Rural Development	41,934	(3.3)	43,350
6. Costs Related to Capital Assets	510	0.4	508
TOTAL PART A - OPERATING	226,988	(0.5)	228,196
SUMMARY OF PART A - OPERATING			
Operating Expenditures	212,326	(0.7)	213,839
Capital Grants	14,152	2.2	13,849
Costs Related to Capital Assets			
General Assets	510	0.4	508
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	226,988	(0.5)	228,196
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 2011/12	228,299
Allocation of funds from:	
- Civil Service Commission	1
Allocation of funds to:	
- Children and Youth Opportunities	(104)
Estimates of Expenditure 2011/12 (Adjusted)	228,196

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	2,852	2,836
		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	632	609
	(2)	Other Expenditures	66	66
	(3)	Policy Studies	30	46
		Subtotal (b)	728	721
	(c)	Strategic Planning Directorate		
	(1)	Salaries and Employee Benefits	484	474
	(2)	Other Expenditures	139	143
		Subtotal (c)	623	617
	(d)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,108	1,075
	(2)	Other Expenditures	356	386
		Subtotal (d)	1,464	1,461
3.2	2.	POLICY AND AGRI-ENVIRONMENT	14,614	14,268
		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	1,665	1,562
	(2)	Other Expenditures	331	339
		Subtotal (a)	1,996	1,901

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(b)	Knowledge Management		
		(1) Salaries and Employee Benefits	1,452	1,425
		(2) Other Expenditures	254	264
		Subtotal (b)	1,706	1,689
	(c)	Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	479	462
		(2) Other Expenditures	211	198
		Subtotal (c)	690	660
	(d)	Agri-Environment		
		(1) Salaries and Employee Benefits	1,997	2,051
		(2) Other Expenditures	645	1,149
		(3) Manure Management Financial Assistance Program	8,508	8,025
		Subtotal (d)	11,150	11,225
	(e)	Land Use		
		(1) Salaries and Employee Benefits	891	878
		(2) Other Expenditures	835	834
		Subtotal (e)	1,726	1,712
	(f)	Less: Recoverable from Rural Economic Development Initiatives	(2,654)	(2,919)
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	147,948	148,199
		<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 and Lending Costs	8,475	11,067
		(2) Agrilnsurance	58,863	50,351
		(3) Wildlife Damage Compensation	1,516	1,477
		Subtotal (a)	68,854	62,895

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(b) Agricultural Income Stabilization	44,216	50,518
		(c) Food Industry Development	417	559
		(d) Farmland School Tax Rebate	35,603	35,515
		(e) Less: Recoverable from Rural Economic Development Initiatives	(1,142)	(1,288)
3.4	4.	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	19,130	19,035
		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	4,879	4,761
		(2) Other Expenditures	1,772	1,771
		(3) Grant Assistance	495	675
		Subtotal (a)	7,146	7,207
		(b) Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	2,639	2,427
		(2) Other Expenditures	2,343	2,278
		Subtotal (b)	4,982	4,705
		(c) Crop Industry		
		(1) Salaries and Employee Benefits	2,407	2,427
		(2) Other Expenditures	670	701
		Subtotal (c)	3,077	3,128

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(d) Agri-Food Innovation and Adaptation		
		(1) Salaries and Employee Benefits	1,421	1,382
		(2) Other Expenditures	339	328
		(3) Grant Assistance	1,465	1,465
		Subtotal (d)	<u>3,225</u>	<u>3,175</u>
		(e) Agricultural Sustainability Initiative	700	1,000
		(f) Less: Recoverable from Rural Economic Development Initiatives	-	(180)
3.5	5.	AGRI-FOOD AND RURAL DEVELOPMENT	<u>41,934</u>	<u>43,350</u>
		Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers extension services through Growing Opportunities Centres 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	11,089	10,809
		(2) Other Expenditures	3,846	3,742
		Subtotal (a)	<u>14,935</u>	<u>14,551</u>
		(b) Economy and Rural Development		
		(1) Salaries and Employee Benefits	1,973	1,938
		(2) Other Expenditures	840	743
		(3) Grant Assistance	376	866
		Subtotal (b)	<u>3,189</u>	<u>3,547</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (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	802	782
		(2) Other Expenditures	287	493
		Subtotal (d)	<u>1,089</u>	<u>1,275</u>
	(e)	Infrastructure Development Grants	1,015	1,015
	(f)	Less: Recoverable from Rural Economic Development Initiatives	(1,939)	(2,258)
	(g)	Rural Economic Development Initiatives	21,400	22,975
3.6	6.	COSTS RELATED TO CAPITAL ASSETS	<u>510</u>	<u>508</u>
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	427	421
	(b)	Interest Expense	83	87
		TOTAL PART A - OPERATING	<u><u>226,988</u></u>	<u><u>228,196</u></u>
PART B - CAPITAL INVESTMENT				
3.7	3.	CAPITAL ASSETS	<u>250</u>	<u>250</u>
		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 2012/13 Estimates of Expenditure (see page 165).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
CHILDREN AND YOUTH OPPORTUNITIES (20)			
PART A - OPERATING			
1. Administration and Finance	848	1.6	835
2. Healthy Child Manitoba Office	31,789	0.7	31,579
3. Youth Opportunities	11,974	12.8	10,614
TOTAL PART A - OPERATING	44,611	3.7	43,028
SUMMARY OF PART A - OPERATING			
Operating Expenditures	44,611	3.7	43,028
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	44,611	3.7	43,028

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	-
Transfer of functions from:	
- Conservation and Water Stewardship	333
- Family Services and Labour	2,644
- Health	203
- Healthy Living, Seniors and Consumer Affairs	38,758
- Immigration and Multiculturalism	46
- Justice	1,530
Allocation of funds from:	
- Aboriginal and Northern Affairs	15
- Agriculture, Food and Rural Initiatives	104
- Entrepreneurship, Training and Trade	15
- Enabling Appropriations re: Internal Service Adjustments	40
Allocation of funds to:	
- Health	(410)
- Healthy Living, Seniors and Consumer Affairs	(200)
- Justice	(50)
Estimates of Expenditure 2011/12 (Adjusted)	43,028

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CHILDREN AND YOUTH OPPORTUNITIES (20) Continued				
PART A - OPERATING				
20.1	1.	ADMINISTRATION AND FINANCE	848	835
		Provides executive management, planning and control of departmental policies and programs. Provides the overall financial management and strategic financial development for the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	598	585
	(2)	Other Expenditures	67	67
		Subtotal (b)	665	652
	(c)	Financial and Administrative Services	146	146
20.2	2.	HEALTHY CHILD MANITOBA OFFICE	31,789	31,579
		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	2,325	2,338
	(b)	Other Expenditures	620	432
	(c)	Financial Assistance and Grants	28,844	28,809
20.3	3.	YOUTH OPPORTUNITIES	11,974	10,614
		<i>Youth:</i> 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.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CHILDREN AND YOUTH OPPORTUNITIES (20) Continued				
<i>Crime Prevention: Responsible for co-ordination and implementation of crime prevention policies and programs. This includes working on cross-departmental initiatives as well as collaborating with other levels of government to implement initiatives. The primary objective is to develop and support policies and programs that prevent individuals from coming into contact with the justice system. Responsible for disseminating and incorporating crime prevention evidence into initiatives, as well as supporting innovative approaches. Manages core prevention programs delivered by the branch. Provides funding for special initiatives, and manages relationships with and deliverables of agencies which are funded by the branch.</i>				
(a)		Youth		
	(1)	Salaries and Employee Benefits	2,340	2,335
	(2)	Other Expenditures	1,896	1,061
	(3)	External Agencies	15,377	14,869
			19,613	18,265
	(4)	Less: Recoverable from Aboriginal and Northern Affairs	(200)	(200)
	(5)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,163)	(4,163)
	(6)	Less: Recoverable from Advanced Education and Literacy	(4,000)	(4,000)
	(7)	Less: Recoverable from Canada-Manitoba Labour Market Agreement	(3,850)	(3,850)
	(8)	Less: Recoverable from Housing and Community Development	(382)	(382)
		Subtotal (a)	7,018	5,670
(b)		Recreation and Regional Services		
	(1)	Salaries and Employee Benefits	1,432	1,412
	(2)	Other Expenditures	451	451
	(3)	External Agencies	2,351	2,351
			4,234	4,214
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(700)	(700)
	(5)	Less: Recoverable from Housing and Community Development	(100)	(100)
		Subtotal (b)	3,434	3,414
(c)		Crime Prevention		
	(1)	Salaries and Employee Benefits	544	502
	(2)	Other Expenditures	184	184
	(3)	External Agencies	794	844
		Subtotal (c)	1,522	1,530
TOTAL PART A - OPERATING			44,611	43,028

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission	21,602	-	21,602
2. Costs Related to Capital Assets	41	-	41
TOTAL PART A - OPERATING	21,643	-	21,643
SUMMARY OF PART A - OPERATING			
Operating Expenditures	21,602	-	21,602
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	41	-	41
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	21,643	-	21,643

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	21,656
Allocation of funds to:	
- Agriculture, Food and Rural Initiatives	(1)
- Education	(11)
- Finance	(1)
Estimates of Expenditure 2011/12 (Adjusted)	21,643

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
PART A - OPERATING				
17.1	1.	CIVIL SERVICE COMMISSION	21,602	21,602
		<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 Services:</i> Provides financial, information technology and other related administrative support services. Provides for the development of policies, plans and programs which sustain and inspire public service.		
		<i>Human Resource Operations:</i> Provides a single window of service for government departments to receive advice and guidance in the development and implementation of human resource recruitment and engagement strategies. Working in partnership with departments, other levels of government and communities across the province, Human Resource Operations co-ordinates the activities intended to attract and maintain a high quality of public servants.		
		<i>Internship, Equity and Employee Development:</i> Enables government to recruit and advance employees consistent with organizational needs and employment policies including those that promote a diverse and inclusive 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 employee training and organizational development services to government departments and other public sector clients.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	450	424
		(2) Other Expenditures	86	86
		Subtotal (a)	536	510
	(b)	Corporate Services		
		(1) Salaries and Employee Benefits	2,513	2,152
		(2) Other Expenditures	1,173	1,151
			3,686	3,303
		(3) Less: Recoverable from other appropriations	(277)	(277)
		Subtotal (b)	3,409	3,026

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
	(c)	Human Resource Operations		
		(1) Salaries and Employee Benefits	13,713	13,454
		(2) Other Expenditures	1,869	1,932
			<u>15,582</u>	<u>15,386</u>
		(3) Less: Recoverable from other appropriations	(346)	(346)
		Subtotal (c)	<u>15,236</u>	<u>15,040</u>
	(d)	Internship, Equity and Employee Development	1,639	2,271
	(e)	Employee Assistance Program		
		(1) Salaries and Employee Benefits	759	722
		(2) Other Expenditures	178	188
			<u>937</u>	<u>910</u>
		(3) Less: Recoverable from other appropriations	(155)	(155)
		Subtotal (e)	<u>782</u>	<u>755</u>
	(f)	Organization and Staff Development Agency	- (1)	-
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>21,643</u></u>	<u><u>21,643</u></u>

1. The Organization and Staff Development Agency functions as a special operating agency for which no funding is required in the 2012/13 Estimates of Expenditure (see page 165).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
CONSERVATION AND WATER STEWARDSHIP (12)			
PART A - OPERATING			
1. Administration and Finance	13,009	0.6	12,931
2. Regional Services and Parks	68,730	1.9	67,453
3. Conservation Programs	28,153	(0.7)	28,344
4. Climate Change and Environmental Protection	11,571	(0.3)	11,600
5. Water Stewardship	23,049	(0.3)	23,112
6. Costs Related to Capital Assets	11,525	26.1	9,138
TOTAL PART A - OPERATING	156,037	2.3	152,578
SUMMARY OF PART A - OPERATING			
Operating Expenditures	144,512	0.7	143,440
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,703	53.2	2,417
Infrastructure Assets	7,822	16.4	6,721
TOTAL PART A - OPERATING	156,037	2.3	152,578
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	25,732	158.6	9,950
Infrastructure Assets	25,600	52.8	16,757
TOTAL PART B - CAPITAL INVESTMENT	51,332	92.2	26,707

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12 - Conservation	126,582
- Water Stewardship	35,250
Transfer of functions from:	
- Infrastructure and Transportation	217
Transfer of functions to:	
- Children and Youth Opportunities	(333)
- Healthy Living, Seniors and Consumer Affairs	(108)
- Infrastructure and Transportation	(9,015)
Allocation of funds to:	
- Innovation, Energy and Mines	(15)
Estimates of Expenditure 2011/12 (Adjusted)	152,578

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
PART A - OPERATING				
12.1	1.	ADMINISTRATION AND FINANCE	13,009	12,931
		Provides executive management of the department and corporate services, including financial, information technology, map sales, seasonal support, library and other related administrative support services. Provides for the development of legislation, policies, plans and programs to sustainably manage and protect Manitoba's resources and environment. Ensures that effective relations are maintained with other governments.		
		<i>Clean Environment Commission:</i> Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; and undertakes public education activities as appropriate.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	713	675
		(2) Other Expenditures	217	232
		Subtotal (b)	930	907
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	4,022	3,952
		(2) Other Expenditures	1,569	1,610
		Subtotal (c)	5,591	5,562
	(d)	Sustainable Resource and Policy Management		
		(1) Salaries and Employee Benefits	1,905	1,857
		(2) Other Expenditures	253	253
		(3) Grant Assistance	97	145
		Subtotal (d)	2,255	2,255
	(e)	Watershed, Land Use and Protected Areas Planning		
		(1) Salaries and Employee Benefits	1,341	1,318
		(2) Other Expenditures	277	277
		Subtotal (e)	1,618	1,595
	(f)	Aboriginal Relations		
		(1) Salaries and Employee Benefits	683	609
		(2) Other Expenditures	185	250
		Subtotal (f)	868	859

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
		(g) Wabanong Nakaygum Okimawin	791	826
		(h) Corporate Crown Land Policy		
		(1) Salaries and Employee Benefits	243	224
		(2) Other Expenditures	18	18
		Subtotal (h)	261	242
		(i) Clean Environment Commission		
		(1) Salaries and Employee Benefits	321	311
		(2) Other Expenditures	337	337
		Subtotal (i)	658	648
12.2		2. REGIONAL SERVICES AND PARKS	68,730	67,453
		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	2,301	2,260
		(2) Other Expenditures	1,247	1,428
		Subtotal (a)	3,548	3,688
		(b) Northwest Region		
		(1) Salaries and Employee Benefits	1,928	1,888
		(2) Other Expenditures	756	756
		Subtotal (b)	2,684	2,644
		(c) Northeast Region		
		(1) Salaries and Employee Benefits	2,447	2,345
		(2) Other Expenditures	1,227	1,227
		Subtotal (c)	3,674	3,572
		(d) Central Region		
		(1) Salaries and Employee Benefits	3,882	3,730
		(2) Other Expenditures	1,348	1,348
		Subtotal (d)	5,230	5,078
		(e) Eastern Region		
		(1) Salaries and Employee Benefits	3,532	3,405
		(2) Other Expenditures	950	950
		Subtotal (e)	4,482	4,355

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(f)	Western Region		
		(1) Salaries and Employee Benefits	3,586	3,499
		(2) Other Expenditures	1,289	1,289
		Subtotal (f)	4,875	4,788
	(g)	Parks and Natural Areas		
		(1) Salaries and Employee Benefits	16,134	15,488
		(2) Other Expenditures	10,823	10,572
		(3) Grant Assistance	472	472
		Subtotal (g)	27,429	26,532
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(472)	(472)
		Subtotal (g)	26,957	26,060
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,439	6,427
		(2) Other Expenditures	11,341	11,341
		Subtotal (h)	17,780	17,768
		(3) Less: Recoverable from Emergency Expenditures	(500)	(500)
		Subtotal (h)	17,280	17,268
12.3	3.	CONSERVATION PROGRAMS	28,153	28,344
		Provides strategic management of Manitoba's natural resources (parks, lands, forests and wildlife) in keeping with the principles of sustainable development.		
		<i>Special Operating Agencies:</i> Green Manitoba Eco Solutions, Pineland Forest Nursery.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	153	148
		(2) Other Expenditures	329	329
		Subtotal (a)	482	477
	(b)	Forestry		
		(1) Salaries and Employee Benefits	5,030	5,474
		(2) Other Expenditures	4,180	4,781
		(3) Grant Assistance	23	23
		(4) Forest Regeneration Stock	751	901
		Subtotal (b)	9,984	11,179
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(733)	(978)
		Subtotal (b)	9,251	10,201

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(c)	Wildlife		
		(1) Salaries and Employee Benefits	3,546	3,413
		(2) Other Expenditures	1,761	1,625
		(3) Grant Assistance	959	959
		(4) Canada-Manitoba Waterfowl Damage Prevention Agreement	354	354
		Subtotal (c)	6,620	6,351
	(d)	Habitat Enhancement Fund	50	50
	(e)	Special Conservation and Endangered Species Fund	125	125
	(f)	Wildlife Enhancement Initiative	409	409
	(g)	Lands		
		(1) Salaries and Employee Benefits	1,787	1,741
		(2) Other Expenditures	5,533	4,204
		(3) Grants	260	260
		Subtotal (g)	7,580	6,205
	(h)	Pollution Prevention		
		(1) Salaries and Employee Benefits	370	354
		(2) Other Expenditures	108	99
		Subtotal (h)	478	453
	(i)	GeoManitoba		
		(1) Salaries and Employee Benefits	3,281	3,142
		(2) Other Expenditures	1,285	1,285
			4,566	4,427
		(3) Less: Recoverable from other appropriations	(1,621)	(1,621)
		Subtotal (i)	2,945	2,806
	(j)	International Institute for Sustainable Development	1,126	1,126
	(k)	Green Manitoba Eco Solutions	672 (1)	1,726
	(l)	Pineland Forest Nursery	- (2)	-
	(m)	Less: Recoverable from Sustainable Development Innovations Fund	(1,585)	(1,585)

- Green Manitoba Eco Solutions functions as a special operating agency for which the department will provide operational funding support in the 2012/13 Estimates of Expenditure (see page 165).
- The Pineland Forest Nursery functions as a special operating agency for which no funding is required in the 2012/13 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
12.4	4.	CLIMATE CHANGE AND ENVIRONMENTAL PROTECTION	11,571	11,600
		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	516	383
		(2) Other Expenditures	73	73
		Subtotal (a)	589	456
	(b)	Environmental Programs and Strategies		
		(1) Salaries and Employee Benefits	1,635	1,539
		(2) Other Expenditures	930	1,096
		Subtotal (b)	2,565	2,635
	(c)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	3,833	3,739
		(2) Other Expenditures	1,286	1,366
		Subtotal (c)	5,119	5,105
	(d)	Environmental Approvals		
		(1) Salaries and Employee Benefits	2,070	2,073
		(2) Other Expenditures	271	376
		Subtotal (d)	2,341	2,449
	(e)	Climate Change Initiatives		
		(1) Salaries and Employee Benefits	534	490
		(2) Other Expenditures	423	465
		Subtotal (e)	957	955
12.5	5.	WATER STEWARDSHIP	23,049	23,112
		Provides scientific research, monitoring services and water resource management programs to ensure the quality and sustainability of Manitoba's water and fishery resources and ecosystems and the protection of the public. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, effective and ecologically-sensitive drainage licensing and water rights licensing.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	447	420
		(2) Other Expenditures	607	622
		Subtotal (a)	<u>1,054</u>	<u>1,042</u>
	(b)	Water Science and Management		
		(1) Salaries and Employee Benefits	2,626	2,525
		(2) Other Expenditures	1,386	1,514
		Subtotal (b)	<u>4,012</u>	<u>4,039</u>
	(c)	Fisheries		
		(1) Salaries and Employee Benefits	3,216	3,176
		(2) Other Expenditures	583	582
		(3) Northern Fisherman's Freight Assistance	410	410
		Subtotal (c)	<u>4,209</u>	<u>4,168</u>
	(d)	Fisheries Enhancement Fund	850	850
	(e)	Conservation District and Watershed Assistance	5,736	5,615
		Less: Recoverable from Rural Economic Development Initiatives	<u>(1,165)</u>	<u>(1,165)</u>
		Subtotal (e)	<u>4,571</u>	<u>4,450</u>
	(f)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	1,900	1,852
		(2) Other Expenditures	1,028	1,093
		Subtotal (f)	<u>2,928</u>	<u>2,945</u>
	(g)	Drainage and Water Control Licensing		
		(1) Salaries and Employee Benefits	1,616	1,596
		(2) Other Expenditures	483	535
		Subtotal (g)	<u>2,099</u>	<u>2,131</u>
	(h)	Water Use Licensing		
		(1) Salaries and Employee Benefits	1,457	1,442
		(2) Other Expenditures	141	156
		Subtotal (h)	<u>1,598</u>	<u>1,598</u>
	(i)	Water Stewardship Initiatives	1,728	1,889

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
12.6	6.	COSTS RELATED TO CAPITAL ASSETS	11,525	9,138
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	2,258	1,657
		(2) Interest Expense	1,445	760
		Subtotal (a)	3,703	2,417
	(b)	Infrastructure Assets		
		(1) Amortization Expense	3,496	3,039
		(2) Interest Expense	4,326	3,682
		Subtotal (b)	7,822	6,721
		TOTAL PART A - OPERATING	156,037	152,578

PART B - CAPITAL INVESTMENT

12.7	12.	CAPITAL ASSETS	51,332	26,707
		<i>General Assets:</i> Provides for the development or enhancement of information technology systems and the acquisition of equipment and the International Polar Bear Conservation Centre.		
		<i>Infrastructure Assets:</i> Provides for the construction of parks related infrastructure assets, camping improvements and infrastructure related to Crown land and cottage lots development.		
	(a)	General Assets	25,732	9,950
	(b)	Infrastructure Assets		
		(1) Parks Infrastructure	23,100	14,257
		(2) Crown Land and Cottage Lots Development	2,500	2,500
		Subtotal (b)	25,600	16,757

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
CULTURE, HERITAGE AND TOURISM (14)			
PART A - OPERATING			
1. Administration and Finance	2,440	-	2,440
2. Culture, Heritage and Tourism Programs	46,907	-	46,907
3. Information Resources	11,848	(0.1)	11,855
4. Costs Related to Capital Assets	155	4.7	148
TOTAL PART A - OPERATING	61,350	-	61,350
SUMMARY OF PART A - OPERATING			
Operating Expenditures	61,195	-	61,202
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	155	4.7	148
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	61,350	-	61,350
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	110	-	110
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	110	-	110

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	64,100
Transfer of functions to:	
- Immigration and Multiculturalism	(808)
Transfer of Recovery Authority from:	
- Education	(340)
Allocation of funds to:	
- Infrastructure and Transportation	(1,602)
Estimates of Expenditure 2011/12 (Adjusted)	<u>61,350</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	2,440	2,440
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting, grants administration and information technology services.		
		<i>Manitoba Film Classification Board:</i> Provides information to the public on the content of films and videos available in Manitoba.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	629	627
	(2)	Other Expenditures	54	54
			683	681
	(3)	Less: Recoverable from Healthy Living, Seniors and Consumer Affairs	(57)	(55)
		Subtotal (b)	626	626
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,375	1,375
	(2)	Other Expenditures	361	361
			1,736	1,736
	(3)	Less: Recoverable from Healthy Living, Seniors and Consumer Affairs and Children and Youth Opportunities	(393)	(393)
		Subtotal (c)	1,343	1,343
	(d)	Manitoba Film Classification Board		
	(1)	Salaries and Employee Benefits	266	266
	(2)	Other Expenditures	168	168
		Subtotal (d)	434	434
14.2	2.	CULTURE, HERITAGE AND TOURISM PROGRAMS	46,907	46,907
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries. Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown agency - Travel Manitoba.		
	(a)	Executive Administration		
	(1)	Salaries and Employee Benefits	536	536
	(2)	Other Expenditures	82	62
		Subtotal (a)	618	598

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
		(b) Grants to Cultural Organizations	9,737	9,737
		(c) Manitoba Arts Council		
		(1) Grant Assistance	9,820	9,620
		(2) Less: Recoverable from Urban Development Initiatives	(875)	(875)
		(3) Less: Recoverable from Education	(540)	(340)
		Subtotal (c)	8,405	8,405
		(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	4,383
		(4) Grant Assistance	3,955	3,935
		Subtotal (e)	9,198	9,178
		(f) Public Library Services		
		(1) Salaries and Employee Benefits	925	925
		(2) Other Expenditures	706	696
		(3) Grant Assistance	5,519	5,493
		Subtotal (f)	7,150	7,114
		(g) Historic Resources		
		(1) Salaries and Employee Benefits	1,330	1,330
		(2) Other Expenditures	383	383
		(3) Grant Assistance	1,178	1,254
		Subtotal (g)	2,891	2,967
		(h) Tourism Secretariat		
		(1) Salaries and Employee Benefits	402	402
		(2) Other Expenditures	337	337
		(3) Grant Assistance	645	645
		Subtotal (h)	1,384	1,384
		(i) Travel Manitoba		
		(1) Grant Assistance	7,613	7,613
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (i)	7,113	7,113

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.3	3.	INFORMATION RESOURCES	11,848	11,855
		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	4,006
		(2) Other Expenditures	1,153	1,160
		(3) Public Sector Notices	1,966	1,966
			7,125	7,132
		(4) Less: Recoverable from other appropriations	(2,725)	(2,725)
		Subtotal (a)	4,400	4,407
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,627	1,627
		(2) Other Expenditures	624	624
			2,251	2,251
		(3) Less: Recoverable from other appropriations	(235)	(235)
		Subtotal (b)	2,016	2,016
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,819	2,819
		(2) Other Expenditures	1,986	1,896
			4,805	4,715
		(3) Less: Recoverable from other appropriations	(793)	(703)
		Subtotal (c)	4,012	4,012
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	868	868
		(2) Other Expenditures	552	552
		Subtotal (d)	1,420	1,420

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.4	4.	COSTS RELATED TO CAPITAL ASSETS	155	148
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	142	140
	(b)	Interest Expense	13	8
		TOTAL PART A - OPERATING	61,350	61,350

PART B - CAPITAL INVESTMENT

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
EDUCATION (16)			
PART A - OPERATING			
1. Administration and Finance	1,935	-	1,935
2. School Programs	27,158	0.7	26,958
3. Bureau de l'éducation française	9,748	-	9,748
4. Education and School Tax Credits	298,819	3.5	288,819
5. Support to Schools	1,244,869	2.8	1,210,912
6. Capital Funding	49,994	3.8	48,181
7. Costs Related to Capital Assets	166	-	166
TOTAL PART A - OPERATING	1,632,689	2.9	1,586,719
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,582,529	2.9	1,538,372
Capital Grants	49,994	3.8	48,181
Costs Related to Capital Assets			
General Assets	166	-	166
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,632,689	2.9	1,586,719
PART B - CAPITAL INVESTMENT			
16. Capital Assets			
General Assets	-	(100.0)	27
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	27

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	1,586,218
Allocation of funds from:	
- Advanced Education and Literacy	150
- Civil Service Commission	11
Transfer of Recovery Authority to:	
- Culture, Heritage and Tourism	340
Estimates of Expenditure 2011/12 (Adjusted)	<u>1,586,719</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
EDUCATION (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE	1,935	1,935
		Provides executive planning, management and administrative support to the departments of Education and Advanced Education and Literacy. This includes policy and program direction which encompasses the areas of central comptrollership, financial and administrative services, and systems and technology services.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	718	709
		(2) Other Expenditures	123	132
		Subtotal (b)	841	841
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	927	927
		(2) Other Expenditures	337	337
		Subtotal (c)	1,264	1,264
	(d)	Systems and Technology Services		
		(1) Salaries and Employee Benefits	201	199
		(2) Other Expenditures	162	164
		Subtotal (d)	363	363
	(e)	Less: Recoverable from Advanced Education and Literacy	(570)	(570)
16.2	2.	SCHOOL PROGRAMS	27,158	26,958
		Provides leadership, co-ordination and support for Manitoba's Early Childhood and Kindergarten to Grade 12 public and independent education systems.		
		<i>Manitoba School for the Deaf:</i> Provides Kindergarten to Grade 12 programming in American Sign Language (ASL) for deaf and hard of hearing children and offers a Bimodal Classroom and a low enrolment Kindergarten where both ASL and spoken English are utilized.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE	ESTIMATES OF EXPENDITURE
			2012/13 \$ (000s)	2011/12 \$ (000s)

EDUCATION (16) Continued

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

Program and Student Services: Provides consultative support and professional learning opportunities for educators and clinicians in support of the development of 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 programming for youth. Collaborates with school divisions, educational and community organizations and parent groups in implementing services and programs including school and school division planning. Works with Healthy Child Manitoba, the Youth Justice System and other service providers to deliver programming and supports to improve the well-being of Manitoba's children and youth.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
EDUCATION (16) Continued				
<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	321	313
		(2) Other Expenditures	70	70
		Subtotal (a)	391	383
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,357	3,438
		(2) Other Expenditures	383	383
		Subtotal (b)	3,740	3,821
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	7,829	7,829
		(2) Other Expenditures	4,027	4,027
		(3) Assistance	1,211	1,011
		Subtotal (c)	13,067	12,867
	(d)	Program and Student Services		
		(1) Salaries and Employee Benefits	3,388	3,315
		(2) Other Expenditures	1,418	1,418
		(3) Assistance	70	70
		Subtotal (d)	4,876	4,803
	(e)	Educational Resources		
		(1) Salaries and Employee Benefits	3,900	3,900
		(2) Other Expenditures	1,184	1,184
		Subtotal (e)	5,084	5,084
	(f)	Manitoba Text Book Bureau	-	-

1. The Manitoba Text Book Bureau functions as a special operating agency for which no funding is required in the 2012/13 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
EDUCATION (16) Continued				
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	9,748	9,748
		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	189	184
		(2) Other Expenditures	16	21
		Subtotal (a)	205	205
	(b)	Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,371	1,371
		(2) Other Expenditures	439	439
		Subtotal (b)	1,810	1,810
	(c)	Educational Support Services		
		(1) Salaries and Employee Benefits	1,319	1,339
		(2) Other Expenditures	261	261
		Subtotal (c)	1,580	1,600
	(d)	Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	986	986
		(2) Other Expenditures	863	863
		(3) Assistance	3,416	3,416
		Subtotal (d)	5,265	5,265
	(e)	Library and Materials Production		
		(1) Salaries and Employee Benefits	620	600
		(2) Other Expenditures	268	268
		Subtotal (e)	888	868

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
EDUCATION (16) Continued				
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS Funds the Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs which primarily offset education-related property taxes. (a) Education Property Tax Credit (b) School Tax Assistance for Tenants and Homeowners (55+)	298,819 297,319 1,500	288,819 287,296 1,523
16.5	5.	SUPPORT TO SCHOOLS Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Grade 12 educational institutions. <i>Schools Finance:</i> Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions and maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system. Provides funding in support of the property assessment function provided by the Department of Local Government. <i>Education Administration Services:</i> Maintains an effective legislative, regulatory and policy framework for elementary and secondary education. Certifies a qualified teaching force for Manitoba's schools. Collects and maintains a record of senior years student marks. Works to ensure a safe pupil transportation system. Co-ordinates and communicates both legislation and regulation review and revision. Supports a network for province-wide education research. Provides support to statutory and non-statutory boards and commissions. Provides and co-ordinates translation and French language services for Manitoba Education and Advanced Education and Literacy. <i>Schools Information System:</i> Provides a corporate database of Kindergarten to Grade 12 educational information which includes student tracking information, senior years student marks and records of teacher certification. <i>Aboriginal Education Directorate:</i> Establishes policy, co-ordinates research and develops strategic initiatives for Aboriginal education and training. Co-ordinates Manitoba's Aboriginal Education and Employment Action Plan and ensures Manitoba's education and training systems are meeting the needs of Aboriginal peoples. <i>Schools Grants:</i> Provides government's share of the funding requirements of public schools under the Funding of Schools Program and provides funding for other services directly related to public schools including debenture interest requirements and Public Schools Finance Board operating costs. Provides grant support to meet government's obligations to independent schools and provides General Support grants to public schools.	1,244,869	1,210,912

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
EDUCATION (16) Continued				
<i>Other Grants:</i> Provides grant support to various educational organizations.				
<i>Teachers' Retirement Allowances Fund:</i> Provides funding for the employer's share of current service contributions and interest costs associated with borrowings to partially fund the outstanding liability.				
	(a)	Schools Finance		
		(1) Salaries and Employee Benefits	1,070	1,070
		(2) Other Expenditures	143	143
		(3) Property Assessment	3,054	3,035
		Subtotal (a)	4,267	4,248
	(b)	Education Administration Services		
		(1) Salaries and Employee Benefits	1,630	1,583
		(2) Other Expenditures	681	728
		Subtotal (b)	2,311	2,311
	(c)	Schools Information System		
		(1) Salaries and Employee Benefits	246	243
		(2) Other Expenditures	109	112
		Subtotal (c)	355	355
	(d)	Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	795	767
		(2) Other Expenditures	473	638
		Subtotal (d)	1,268	1,405
	(e)	Schools Grants		
		(1) Operating Grants	1,050,925	1,023,108
		(2) General Support Grants	32,200	30,300
		Subtotal (e)	1,083,125	1,053,408
	(f)	Other Grants	1,961	1,961
	(g)	Teachers' Retirement Allowances Fund	151,762	147,404
	(h)	Less: Recoverable from Advanced Education and Literacy	(180)	(180)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
EDUCATION (16) Continued				
16.6	6.	CAPITAL FUNDING	49,994	48,181
		Provides capital funding for school divisions.		
16.7	7.	COSTS RELATED TO CAPITAL ASSETS	166	166
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	147	147
	(b)	Interest Expense	19	19
		TOTAL PART A - OPERATING	1,632,689	1,586,719
PART B - CAPITAL INVESTMENT				
16.8	16.	CAPITAL ASSETS	-	27
		Provides for the acquisition of equipment.		
	(a)	General Assets	-	27

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	<u>16,933</u>	7.1	<u>15,817</u>
TOTAL PART A - OPERATING	<u>16,933</u>	7.1	<u>15,817</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	16,933	7.1	15,817
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>16,933</u>	7.1	<u>15,817</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	<u>15,817</u>
Estimates of Expenditure 2011/12 (Adjusted)	<u>15,817</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	16,933	15,817
		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	64,642	60,156
	(2)	Less: Recoverable from other appropriations	(56,579) (1)	(53,236)
		Subtotal (a)	8,063	6,920
	(b)	Other Salary Related Benefits	8,855	8,882
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	7,275	6,525
	(2)	Less: Recoverable from other appropriations	(7,260) (1)	(6,510)
		Subtotal (c)	15	15
		Subtotal (a) to (c)	16,933	15,817
	(d)	Canada Pension Plan	38,002	35,311
	(e)	Employment Insurance Plan	18,940	17,007
	(f)	Civil Service Group Life Insurance	2,295	2,225
	(g)	Dental Plan	8,430	8,543
	(h)	Vision Care	1,399	1,199
	(i)	Prescription Drug Plan	3,821	3,581
	(j)	Ambulance and Hospital Semi-Private Plan	207	220
	(k)	Long Term Disability Plan	5,464	5,398
	(l)	Levy for Health and Post-Secondary Education	22,162	21,069
	(m)	Health Spending Account	3,924	3,022
		Subtotal (d) to (m)	104,644	97,575
	(n)	Less: Recoverable from other appropriations	(104,644) (1)	(97,575)
		TOTAL PART A - OPERATING	16,933	15,817

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
ENTREPRENEURSHIP, TRAINING AND TRADE (10)			
PART A - OPERATING			
1. Administration and Finance	4,648	-	4,648
2. Business Services	12,883	-	12,883
3. Labour Market Skills	551,043	1.7	542,042
4. International Relations and Trade.....	3,456	-	3,456
5. Costs Related to Capital Assets	2,443	6.1	2,302
TOTAL PART A - OPERATING	574,473	1.6	565,331
SUMMARY OF PART A - OPERATING			
Operating Expenditures	572,030	1.6	563,029
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,443	6.1	2,302
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	574,473	1.6	565,331
PART B - CAPITAL INVESTMENT			
10. Capital Assets			
General Assets	-	(100.0)	2,829
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	2,829

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	134,567
Transfer of functions from:	
- Family Services and Labour	432,937
Transfer of functions to:	
- Finance	(2,148)
Allocation of funds to:	
- Children and Youth Opportunities	(15)
- Health	(10)
Estimates of Expenditure 2011/12 (Adjusted)	565,331

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
PART A - OPERATING				
10.1		1. ADMINISTRATION AND FINANCE	4,648	4,648
		<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	612	612
		(2) Other Expenditures	73	73
		Subtotal (b)	685	685
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,675	1,675
		(2) Other Expenditures	422	422
			2,097	2,097
		(3) Less: Recoverable from Innovation, Energy and Mines	(150)	(150)
		Subtotal (c)	1,947	1,947
		(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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.2	2.	BUSINESS SERVICES	12,883	12,883
		<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	13,425	13,525
			14,895	14,995
	(d)	Less: Interest Recovery - Business Financial Support	(8,810)	(8,810)
		Subtotal (1)	6,085	6,185
	(2)	Commercialization Support for Business	4,175	4,075
		Subtotal (a)	10,260	10,260

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
		(b) Industry Consulting and Marketing Support		
		(1) Salaries and Employee Benefits	845	845
		(2) Other Expenditures	323	323
		Subtotal (b)	1,168	1,168
		(c) Small Business Development		
		(1) Salaries and Employee Benefits	1,261	1,261
		(2) Other Expenditures	645	645
		(3) Grants	60	60
		Subtotal (c)	1,966	1,966
		(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)	1,287
		(g) Less: Recoverable from other appropriations	(2,632)	(2,632)
10.3	3.	LABOUR MARKET SKILLS	551,043	542,042

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 integrated and delivered through the Industry Workforce Development, Apprenticeship Manitoba, Employment Manitoba and Employment and Income Assistance Programs.

Divisional Administration: 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 2012/13 \$ (000s)	EXPENDITURE 2011/12 \$ (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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
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ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued

Employment and Income Assistance Strategic Initiatives: 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.

Employment and Income Support Programs: 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 in 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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	504	504
		(2) Other Expenditures	265	265
		Subtotal (a)	769	769
	(b)	Industry Workforce Development		
		(1) Salaries and Employee Benefits	714	714
		(2) Other Expenditures	132	132
		(3) Training Support	2,825	1,825
		Subtotal (b)	3,671	2,671
	(c)	Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	4,358	4,108
		(2) Other Expenditures	1,920	1,870
		(3) Training Support	16,254	14,154
			22,532	20,132
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	(2,237)	(2,237)
		Subtotal (c)	20,295	17,895
	(d)	Employment Manitoba		
		(1) Salaries and Employee Benefits	5,825	5,825
		(2) Other Expenditures	2,480	2,480
		(3) Training Support	10,008	9,194
		Subtotal (d)	18,313	17,499
	(e)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	7,233	7,233
		(2) Other Expenditures	989	989
		(3) Training Support	44,367	44,818
		Subtotal (e)	52,589	53,040
	(f)	Industry and Labour Force Investment Fund	2,600	2,600
	(g)	Canada-Manitoba Labour Market Agreement		
		(1) Salaries and Employee Benefits	893	893
		(2) Other Expenditures	543	543
		(3) Training Support	21,674	21,674
		Subtotal (g)	23,110	23,110

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
	(h)	Employment and Income Assistance		
	(1)	Salaries and Employee Benefits	2,281	2,281
	(2)	Other Expenditures	3,028	3,028
	(3)	Program Support		
	(a)	Employment and Income Assistance	307,907	306,573
	(b)	Health Services	65,906	62,416
	(c)	Income Assistance for Persons with Disabilities	25,186	24,386
	(d)	Market Abilities	9,325	9,508
	(e)	55 PLUS	4,932	5,382
	(f)	Building Independence	4,020	4,020
	(g)	Manitoba Child Benefit	4,154	5,154
	(h)	RentAid	13,214	11,967
		Subtotal (3)	434,644	429,406
		Subtotal (h)	439,953	434,715
	(i)	Less: Recoverable from the Canada-Manitoba Labour Market Agreement	(10,257)	(10,257)
10.4	4.	INTERNATIONAL RELATIONS AND TRADE	3,456	3,456
		Supports businesses in becoming export capable and diversifying in international markets and promotes investment opportunities abroad to increase inward investment and employment.		
		Co-ordinates a corporate approach to advance and promote Manitoba's international interests, including 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	1,344
			3,149	3,149
	(3)	Less: Recoverable from Urban Development Initiatives	(1,000)	(1,000)
		Subtotal (b)	2,149	2,149

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.5	5.	COSTS RELATED TO CAPITAL ASSETS	2,443	2,302
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	1,651	1,549
	(b)	Interest Expense	792	753
		TOTAL PART A - OPERATING	574,473	565,331

PART B - CAPITAL INVESTMENT

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
FAMILY SERVICES AND LABOUR (9)			
PART A - OPERATING			
1. Administration and Finance	10,638	0.2	10,615
2. Labour Programs	18,183	-	18,183
3. Disability Programs and Early Learning and Child Care	444,280	6.3	417,907
4. Child and Family Services	420,051	11.3	377,517
5. Community Service Delivery	135,190	3.9	130,126
6. Costs Related to Capital Assets	3,892	(1.1)	3,937
TOTAL PART A - OPERATING	1,032,234	7.7	958,285
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,025,511	7.8	951,517
Capital Grants	2,831	-	2,831
Costs Related to Capital Assets			
General Assets	3,892	(1.1)	3,937
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,032,234	7.7	958,285
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	216	(48.0)	415
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	216	(48.0)	415

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
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FAMILY SERVICES AND LABOUR (9) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12 - Family Services and Consumer Affairs	1,388,417
Transfer of functions from:	
- Immigration and Multiculturalism	20,426
Transfer of functions to:	
- Children and Youth Opportunities	(2,644)
- Entrepreneurship, Training and Trade	(432,937)
- Finance	(965)
- Healthy Living, Seniors and Consumer Affairs	(13,920)
- Immigration and Multiculturalism	(45)
Allocation of funds from:	
- Health	331
Allocation of funds to:	
- Health	(378)
Estimates of Expenditure 2011/12 (Adjusted)	958,285

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	10,638	10,615
		Provides executive management, direction for policy and program development, central comptrollership, financial services, information technology development and support, agency accountability and support and overall administrative support to the department.		
		<i>Social Services Appeal Board:</i> Hears appeals from citizens for financial assistance and other programs and services, and for licensing of child care facilities and residential care facilities.		
		<i>Disabilities Issues Office:</i> Supports the Minister Responsible for Persons with Disabilities 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.		
		<i>Manitoba Status of Women:</i> Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	759	759
		(2) Other Expenditures	65	65
		Subtotal (b)	824	824
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	433	365
		(2) Other Expenditures	83	83
		Subtotal (c)	516	448
	(d)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	477	457
		(2) Other Expenditures	150	167
		Subtotal (d)	627	624

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,258	1,258
		(2) Other Expenditures	278	278
		Subtotal (e)	1,536	1,536
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,451	1,451
		(2) Other Expenditures	383	383
		Subtotal (f)	1,834	1,834
	(g)	Innovation, Information and Technology		
		(1) Salaries and Employee Benefits	882	882
		(2) Other Expenditures	1,845	1,845
		Subtotal (g)	2,727	2,727
	(h)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,147	1,147
		(2) Other Expenditures	367	367
		Subtotal (h)	1,514	1,514
	(i)	Manitoba Status of Women		
		(1) Salaries and Employee Benefits	630	668
		(2) Other Expenditures	293	303
		(3) Grants	100	100
		Subtotal (i)	1,023	1,071
9.2	2.	LABOUR PROGRAMS	18,183	18,183
		<i>Divisional Administration:</i> Provides central management and support services for divisional programs in the areas of financial and administrative services including planning, reporting, comptrollership and accountability.		
		<i>Research, Legislation and Policy:</i> Provides central support services for divisional programs in the areas of research, policy analysis and legislative development including planning and reporting.		
		<i>Conciliation and Mediation Services:</i> Provides conciliation and mediation services to labour and management.		
		<i>Office of the Superintendent - Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans and 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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
<i>Workplace Safety and Health:</i> Provides services to prevent injury and illness in Manitoba workplaces by ensuring compliance with The Workplace Safety and Health Act and regulations and by helping employers and workers to participate in the safety and health systems in their workplaces.				
<i>Employment Standards:</i> Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.				
<i>Worker Advisor Office:</i> Provides assistance to claimants respecting workers' compensation claims.				
<i>Office of the Fire Commissioner:</i> Provides 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.				
(a)		Divisional Administration		
		(1) Salaries and Employee Benefits	530	530
		(2) Other Expenditures	132	132
		Subtotal (a)	662	662
(b)		Research, Legislation and Policy		
		(1) Salaries and Employee Benefits	576	584
		(2) Other Expenditures	66	66
		(3) Grants	75	57
		Subtotal (b)	717	707
(c)		Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	636	600
		(2) Other Expenditures	135	131
		Subtotal (c)	771	731
(d)		Office of the Superintendent - Pension Commission		
		(1) Salaries and Employee Benefits	413	412
		(2) Other Expenditures	133	150
		Subtotal (d)	546	562

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
	(e)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,306	1,306
		(2) Other Expenditures	451	449
		Subtotal (e)	1,757	1,755
	(f)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	7,226	7,226
		(2) Other Expenditures	2,130	2,101
		(3) Grants	185	185
		Subtotal (f)	9,541	9,512
	(g)	Employment Standards		
		(1) Salaries and Employee Benefits	2,725	2,762
		(2) Other Expenditures	577	581
		Subtotal (g)	3,302	3,343
	(h)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	708	723
		(2) Other Expenditures	179	188
		Subtotal (h)	887	911
	(i)	Office of the Fire Commissioner	-	-
			(1)	

9.3	3. DISABILITY PROGRAMS AND EARLY LEARNING AND CHILD CARE	444,280	417,907
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Strategic Initiatives and Program Support: Provides central program, policy co-ordination and support, financial management, strategic program and policy development, research, design, and development of pilot projects and strategic initiatives. Supports and develops information systems and quality assurance for disability programs.

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: Responsible for policy and program development to support children with disabilities, their families and caregivers.

1. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2012/13 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FAMILY SERVICES AND LABOUR (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 for eligible parents; oversees and administers 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	1,627	1,627
		(2) Other Expenditures	361	361
		Subtotal (a)	1,988	1,988
		(b) Disability Programs		
		(1) Salaries and Employee Benefits	1,109	1,109
		(2) Other Expenditures	186	186
		(3) Community Living Disability Services	270,505	249,595
		(4) Children's disABILITY Services	27,155	26,439
		Subtotal (b)	298,955	277,329
		(c) Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	486	411
		(2) Other Expenditures	112	112
		Subtotal (c)	598	523
		(d) Early Learning and Child Care		
		(1) Salaries and Employee Benefits	2,069	1,997
		(2) Other Expenditures	1,312	1,472
		(3) Financial Assistance and Grants	139,358	134,598
		Subtotal (d)	142,739	138,067
9.4	4.	CHILD AND FAMILY SERVICES	420,051	377,517
		<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, finance administration, fiscal management and accountability, and legislative services.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
<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. Responsible for providing funding, program, and administrative support to residential care providers and a continuum of community-based agencies that offer services to at-risk children and families. The lead in co-ordinating quality assurance measures with respect to authorities and other branch-funded service providers and organizations and the approval of foundational standards. Operates and provides central provincial services (post adoption, provincial Child Abuse registries).				
<i>Family Violence Prevention:</i> Promotes the elimination of family violence through funding and monitoring community-based programs for women, children and men across Manitoba and promotes awareness through public campaigns and training initiatives.				
<i>Phoenix Sinclair Inquiry:</i> Provides for the expenditures associated with conducting a public inquiry.				
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	2,180	1,768
		(2) Other Expenditures	179	179
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (a)	2,843	2,431
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	4,380	4,072
		(2) Other Expenditures	2,041	1,662
		(3) Authorities and Maintenance of Children	395,720	355,397
		(4) The Family Support Innovations Fund - Mandated Agencies	934	933
		Subtotal (b)	403,075	362,064
	(c)	Family Violence Prevention		
		(1) Salaries and Employee Benefits	560	560
		(2) Other Expenditures	93	93
		(3) External Agencies	12,432	12,369
		Subtotal (c)	13,085	13,022
	(d)	Phoenix Sinclair Inquiry	1,048	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
9.5	5.	COMMUNITY SERVICE DELIVERY	135,190	130,126
		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	2,917	2,647
		(2) Other Expenditures	4,938	4,479
		Subtotal (a)	7,855	7,126
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	26,439	25,825
		(2) Other Expenditures	4,475	4,170
		Subtotal (b)	30,914	29,995
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	34,475	33,687
		(2) Other Expenditures	5,532	4,122
		Subtotal (c)	40,007	37,809
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	2,629	2,604
		(2) Other Expenditures	630	627
		Subtotal (d)	3,259	3,231

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	30,037	29,248
		(2) Other Expenditures	2,832	2,832
			32,869	32,080
		(3) Less: Recoverable from other appropriations	(172)	(172)
		Subtotal (e)	32,697	31,908
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	18,326	17,925
		(2) Other Expenditures	2,132	2,132
		Subtotal (f)	20,458	20,057
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	3,892	3,937
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	3,075	3,015
	(b)	Interest Expense	817	922
		TOTAL PART A - OPERATING	1,032,234	958,285

PART B - CAPITAL INVESTMENT

9.7	9.	CAPITAL ASSETS	216	415
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	216	415

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Corporate Services	2,788	1.0	2,760
2. Fiscal and Financial Management	31,292	0.4	31,170
3. Treasury Board Secretariat	7,976	(0.1)	7,980
4. Priorities and Planning	2,148	-	2,148
5. Costs Related to Capital Assets	3,034	(3.8)	3,153
6. Net Tax Credit Payments	20,843	(15.9)	24,798
7. Public Debt (Statutory)	258,000	0.1	257,785
TOTAL PART A - OPERATING	326,081	(1.1)	329,794
SUMMARY OF PART A - OPERATING			
Operating Expenditures	65,047	(5.5)	68,856
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,034	(3.8)	3,153
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	68,081	(5.5)	72,009
Statutory	258,000	0.1	257,785
TOTAL PART A - OPERATING	326,081	(1.1)	329,794
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	500	-	-
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	500	-	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
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FINANCE (7) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	344,378
Transfer of functions from:	
- Entrepreneurship, Training and Trade	2,148
- Family Services and Labour	965
- Immigration and Multiculturalism	154
Transfer of functions to:	
- Innovation, Energy and Mines	(87)
Allocation of funds from:	
- Civil Service Commission	1
Allocation of funds to:	
- Healthy Living, Seniors and Consumer Affairs	(5)
Restatement of Net Tax Credit Payments	(17,760)
Estimates of Expenditure 2011/12 (Adjusted)	<u>329,794</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	CORPORATE SERVICES	2,788	2,760
		Provides executive management, financial, information technology and other support services to the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	985	998
		(2) Other Expenditures	116	116
		Subtotal (b)	1,101	1,114
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	737	713
		(2) Other Expenditures	104	104
		Subtotal (c)	841	817
	(d)	Information Technology Management		
		(1) Salaries and Employee Benefits	647	630
		(2) Other Expenditures	109	109
		Subtotal (d)	756	739
	(e)	Tax Appeals Commission	19	19
	(f)	Independent Administrator	34	34
7.2	2.	FISCAL AND FINANCIAL MANAGEMENT	31,292	31,170
		<i>Treasury</i> : Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies.		
		<i>Comptroller</i> : Establishes and oversees corporate comptrollership and the financial and management policies, practices and processes for government. Provides central processing, accounting and control over all government receipts and disbursements and prepares government financial statements and internal financial management reports. Provides advisory, internal audit and problem-solving services to government departments and agencies relating to accounting, financial and management matters.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
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FINANCE (7) Continued

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

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

Insurance and Risk Management: Provides guidance to government departments, agencies and Crown corporations in ranking identified risks, establishing risk control measures and implementing appropriate programs for the reduction or elimination of risks. Administers insurance purchasing, self-insurance and claims processing on behalf of government departments and agencies.

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

(a) Treasury				
(1) Salaries and Employee Benefits			1,989	1,894
(2) Other Expenditures			273	273
Subtotal (a)			2,262	2,167
(b) Comptroller				
(1) Salaries and Employee Benefits			5,341	5,357
(2) Other Expenditures			1,137	1,139
			6,478	6,496
(3) Less: Recoverable from other appropriations			(510)	(510)
Subtotal (b)			5,968	5,986
(c) Taxation				
(1) Salaries and Employee Benefits			12,682	12,686
(2) Other Expenditures			4,438	4,441
Subtotal (c)			17,120	17,127

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FINANCE (7) Continued				
		(d) Taxation, Economic and Intergovernmental Fiscal Research		
		(1) Salaries and Employee Benefits	2,933	2,993
		(2) Other Expenditures	1,553	1,463
		Subtotal (d)	4,486	4,456
		(e) Insurance and Risk Management		
		(1) Salaries and Employee Benefits	423	408
		(2) Other Expenditures	66	66
		(3) Insurance Premiums	2,611	2,727
		(4) Less: Recoverable from other appropriations	(2,611)	(2,727)
		Subtotal (e)	489	474
		(f) Financial Institutions Regulation Branch		
		(1) Salaries and Employee Benefits	756	749
		(2) Other Expenditures	211	211
		Subtotal (f)	967	960
		(g) Manitoba Securities Commission	- (1)	-
7.3	3.	TREASURY BOARD SECRETARIAT	7,976	7,980
		Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
		<i>Francophone Affairs Secretariat:</i> Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.		

1. The Manitoba Securities Commission functions as a special operating agency for which no funding is required in the 2012/13 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FINANCE (7) Continued				
	(a)	Treasury Board Secretariat		
		(1) Salaries and Employee Benefits	5,994	6,019
		(2) Other Expenditures	977	978
		Subtotal (a)	6,971	6,997
	(b)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	803	781
		(2) Other Expenditures	202	202
		Subtotal (b)	1,005	983
7.4	4.	PRIORITIES AND PLANNING	2,148	2,148
		<i>Priorities and Planning Committee of Cabinet Secretariat:</i> Provides analytical expertise, cross-departmental co-ordination and administrative support to the Priorities and Planning Committee of Cabinet, which oversees and co-ordinates major government initiatives related to jobs and the economy, environmental sustainability, infrastructure and community development, health and social services.		
		<i>Premier's Economic Advisory Council:</i> Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
	(a)	Priorities and Planning Committee of Cabinet Secretariat		
		(1) Salaries and Employee Benefits	1,425	1,400
		(2) Other Expenditures	307	332
		Subtotal (a)	1,732	1,732
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	197	194
		(2) Other Expenditures	219	222
		Subtotal (b)	416	416
7.5	5.	COSTS RELATED TO CAPITAL ASSETS	3,034	3,153
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,396	2,424
	(b)	Interest Expense	638	729

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
FINANCE (7) Continued				
7.6	6.	NET TAX CREDIT PAYMENTS	20,843	24,798
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	297,319	287,296
		Film and Video Production Tax Credit	15,000	15,000
		Tuition Fee Income Tax Rebate Advance	3,500	7,875
		School Tax Assistance for Tenants and Homeowners (55+)	1,500	1,523
		Book Publishing Tax Credit	520	400
		Cultural Industries Printing Tax Credit	300	100
		Co-operative Development Tax Credit	200	200
		Interactive Digital Media Tax Credit	200	100
		Federal Administration Fee	1,123	1,123
			319,662	313,617
		Less: Recoverable from Education		
		- Education Property Tax Credit	(297,319)	(287,296)
		- School Tax Assistance for Tenants and Homeowners (55+)	(1,500)	(1,523)
			(298,819)	(288,819)
S	7.	PUBLIC DEBT (STATUTORY)	258,000	257,785
		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	1,159,511	1,135,939
		(2) Interest on departments' capital assets	220,421	177,280
		(3) Interest on Trust and Special Funds	16,800	16,800
		Subtotal (a)	1,396,732	1,330,019
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(75,119)	(80,311)
		(2) Manitoba Hydro	(620,374)	(595,794)
		(3) Manitoba Housing and Renewal Corporation	(26,545)	(26,669)
		(4) Manitoba Agricultural Services Corporation	(12,832)	(17,108)
		(5) Other Government Agencies	(12,147)	(11,998)
		(6) Other Loans and Investments	(102,138)	(93,918)
		(7) Other Appropriations	(289,577)	(246,436)
		Subtotal (b)	(1,138,732)	(1,072,234)
		TOTAL PART A - OPERATING	326,081	329,794
PART B - CAPITAL INVESTMENT				
7.7	7.	CAPITAL ASSETS	500	-
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	500	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
HEALTH (21)			
PART A - OPERATING			
1. Administration and Finance	10,062	-	10,062
2. Provincial Programs and Services	75,680	2.7	73,713
3. Health Workforce	11,326	2.3	11,067
4. Public Health and Primary Health Care	48,947	10.8	44,170
5. Regional Programs and Services	21,787	66.0	13,128
6. Office of the Chief Provincial Public Health Officer.	1,475	-	1,475
7. Health Services Insurance Fund	4,807,332	3.4	4,649,659
8. Capital Funding	112,403	0.5	111,890
9. Costs Related to Capital Assets	5,301	-	5,301
TOTAL PART A - OPERATING	5,094,313	3.5	4,920,465
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,976,609	3.6	4,803,274
Capital Grants	112,403	0.5	111,890
Costs Related to Capital Assets			
General Assets	5,301	-	5,301
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	5,094,313	3.5	4,920,465
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	1,723	111.9	813
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,723	111.9	813

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
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HEALTH (21) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	4,925,016
Transfer of functions from:	
- Healthy Living, Seniors and Consumer Affairs	1,178
Transfer of functions to:	
- Children and Youth Opportunities	(203)
- Healthy Living, Seniors and Consumer Affairs	(5,508)
- Local Government	(77)
Allocation of funds from:	
- Children and Youth Opportunities	410
- Entrepreneurship, Training and Trade	10
- Family Services and Labour	378
- Healthy Living, Seniors and Consumer Affairs	10
Allocation of funds to:	
- Advanced Education and Literacy	(418)
- Family Services and Labour	(331)
Estimates of Expenditure 2011/12 (Adjusted)	<u>4,920,465</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTH (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION AND FINANCE	10,062	10,062
		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	1,012
		(2) Other Expenditures	164	164
		Subtotal (b)	1,176	1,176
	(c)	Finance		
		(1) Salaries and Employee Benefits	5,745	5,745
		(2) Other Expenditures	1,407	1,407
		Subtotal (c)	7,152	7,152
	(d)	Central Services		
		(1) Salaries and Employee Benefits	970	970
		(2) Other Expenditures	209	209
		(3) External Agencies	518	518
		Subtotal (d)	1,697	1,697
21.2	2.	PROVINCIAL PROGRAMS AND SERVICES	75,680	73,713
		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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
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HEALTH (21) Continued

Provincial Drug Programs: Ensures that appropriate drug benefits are made available to Manitobans.

Corporate Services: 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.

Capital Planning: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.

Drug Management Policy Unit: 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.

Cadham Provincial Laboratory Services: Provides province-wide public health and reference-testing for laboratory services for infectious diseases. Provides education, information and consultation to the health system.

Selkirk Mental Health Centre: 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.

Provincial Blood Programs Office: Oversees the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for the Province.

Manitoba Centre for Health Policy: 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	4,324
(2) Other Expenditures		933	933
(3) Provincial Program Support Costs		5,181	5,181
Subtotal (b)		10,438	10,438

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTH (21) Continued				
		(c) Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,475	2,475
		(2) Other Expenditures	524	524
		Subtotal (c)	2,999	2,999
		(d) Corporate Services		
		(1) Salaries and Employee Benefits	1,252	1,252
		(2) Other Expenditures	742	742
		(3) External Agencies	255	255
		Subtotal (d)	2,249	2,249
		(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	804	804
		(2) Other Expenditures	178	178
		(3) External Agencies	95	95
		Subtotal (f)	1,077	1,077
		(g) Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	7,640	7,512
		(2) Other Expenditures	8,356	7,285
		Subtotal (g)	15,996	14,797
		(h) Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	33,655	32,887
		(2) Other Expenditures	5,323	5,323
		Subtotal (h)	38,978	38,210
		(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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTH (21) Continued				
21.3	3.	HEALTH WORKFORCE	11,326	11,067
		<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	5,789
		(2) Other Expenditures	2,033	2,033
		Subtotal (a)	7,822	7,822
	(b)	Medical Labour Relations		
		(1) Salaries and Employee Benefits	1,012	1,012
		(2) Other Expenditures	375	375
		(3) External Agencies	1,137	1,137
		Subtotal (b)	2,524	2,524
	(c)	Health Workforce Strategies		
		(1) Salaries and Employee Benefits	858	651
		(2) Other Expenditures	122	70
		Subtotal (c)	980	721
21.4	4.	PUBLIC HEALTH AND PRIMARY HEALTH CARE	48,947	44,170
		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 Policy:</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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTH (21) Continued				
<i>Public Health Planning: 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>				
<i>Aboriginal and Northern Health Office: Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba. Provides for the operation of the Provincial Northern Nursing stations.</i>				
<i>Health System Innovation: Provides guidance, direction and support to health authorities and health care providers in planning, implementing and evaluating primary care services; developing quality improvement capacity; and improving access to appropriate care. Takes a leadership role in providing information about demand, capacity, access and wait times for health services and using it to improve system effectiveness, efficiency and connectivity between areas/providers of care.</i>				
	(a)	Administration		
		(1) Salaries and Employee Benefits	341	341
		(2) Other Expenditures	294	294
		(3) Program Delivery	3,272	2,464
		Subtotal (a)	3,907	3,099
	(b)	Public Health Policy		
		(1) Salaries and Employee Benefits	9,895	8,339
		(2) Other Expenditures	4,825	4,569
		(3) Immunizing Agents, Biologics and Drugs	15,373	15,373
		(4) External Agencies	12	12
		Subtotal (b)	30,105	28,293
	(c)	Public Health Planning		
		(1) Salaries and Employee Benefits	1,023	1,023
		(2) Other Expenditures	402	402
		Subtotal (c)	1,425	1,425
	(d)	Aboriginal and Northern Health Office		
		(1) Salaries and Employee Benefits	3,391	3,298
		(2) Other Expenditures	3,639	2,557
		Subtotal (d)	7,030	5,855
	(e)	Health System Innovation		
		(1) Salaries and Employee Benefits	1,972	895
		(2) Other Expenditures	4,197	4,292
		(3) External Agencies	311	311
		Subtotal (e)	6,480	5,498

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTH (21) Continued				
21.5	5.	REGIONAL PROGRAMS AND SERVICES	21,787	13,128
		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>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	1,348	1,223
		(2) Other Expenditures	13,710	5,338
		(3) External Agencies	23	23
		Subtotal (b)	15,081	6,584
	(c)	Disaster Management		
		(1) Salaries and Employee Benefits	484	403
		(2) Other Expenditures	541	541
		Subtotal (c)	1,025	944

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTH (21) Continued				
		(d) Health System Monitoring		
		(1) Salaries and Employee Benefits	1,161	1,161
		(2) Other Expenditures	348	348
		(3) External Agencies	729	729
		Subtotal (d)	2,238	2,238
		(e) Health System Support		
		(1) Salaries and Employee Benefits	1,382	1,301
		(2) Other Expenditures	239	239
		Subtotal (e)	1,621	1,540
		(f) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	440	440
		(2) Other Expenditures	60	60
		Subtotal (f)	500	500
		(g) Health System Development		
		(1) Salaries and Employee Benefits	799	799
		(2) Other Expenditures	164	164
		Subtotal (g)	963	963
21.6	6.	OFFICE OF THE CHIEF PROVINCIAL PUBLIC HEALTH OFFICER	1,475	1,475
		Monitors and reports on the health status of Manitobans, advocates for the improvement of the overall health of Manitobans and reduction of health disparities, takes appropriate action consistent with the powers and responsibilities described in The Public Health Act, provides an environment in which health practitioners can be educated and trained, and collaborates on research that improves the practice of public health in Manitoba.		
		(a) Administration		
		(1) Salaries and Employee Benefits	1,128	1,128
		(2) Other Expenditures	347	347
		Subtotal (a)	1,475	1,475

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTH (21) Continued				
21.7	7.	HEALTH SERVICES INSURANCE FUND	4,807,332	(1) 4,649,659
		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	2,262,674	2,157,462
		Long Term Care Services	576,531	592,488
		Home Care Services	298,332	300,026
		Community and Mental Health Services	231,099	225,357
		Emergency Response and Transport Services	70,504	69,250
			3,439,140	3,344,583
		Less: Third Party Recoveries	(17,329)	(2) (16,076)
		Reciprocal Recoveries	(65,741)	(2) (63,272)
		Recoverable from Urban Development Initiatives	(2,000)	(2,000)
		Subtotal (a)	3,354,070	3,263,235
	(b)	Provincial Health Services		
		Out of Province	51,805	50,090
		Blood Transfusion Services	59,738	59,738
		Federal Hospitals	2,579	2,579
		Prosthetic and Orthotic Devices	14,780	14,780
		Healthy Communities Development	1,963	1,963
		Nursing Recruitment and Retention Initiatives	3,730	3,730
		Subtotal (b)	134,595	132,880
	(c)	Medical		
		Physician Services	1,016,439	963,419
		Other Professionals	23,912	21,546
		Out of Province Physicians	28,517	26,846
		Other	25,131	19,303
			1,093,999	1,031,114
		Less: Third Party Recoveries	(9,971)	(2) (9,267)
		Reciprocal Recoveries	(15,216)	(2) (14,103)
		Subtotal (c)	1,068,812	1,007,744

- Total authorization for the Health Services Insurance Fund is \$4,919,735, comprised of \$4,807,332 operating and \$112,403 capital funding.
- These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTH (21) Continued				
		(d) Pharmacare	310,733	301,885
		Less: Drug Expenditures Incurred by Family Services and Labour	(60,878)	(56,085)
		Subtotal (d)	249,855	245,800
21.8	8.	CAPITAL FUNDING	112,403	111,890
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
	(a)	Principal Repayments		
	(1)	Acute Care	67,679	65,045
	(2)	Long Term Care	13,997	14,200
	(3)	Community and Mental Health Services	3,721	3,938
		Subtotal (a)	85,397	83,183
	(b)	Equipment Purchases and Replacements		
	(1)	Acute Care	13,898	15,373
	(2)	Long Term Care	5,683	5,683
		Subtotal (b)	19,581	21,056
	(c)	Other Capital		
	(1)	Acute Care	3,675	3,901
	(2)	Long Term Care	3,750	3,750
		Subtotal (c)	7,425	7,651
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	5,301	5,301
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	3,965	3,965
	(b)	Interest Expense	1,336	1,336
		TOTAL PART A - OPERATING	5,094,313	4,920,465
PART B - CAPITAL INVESTMENT				
21.10	21.	CAPITAL ASSETS	1,723	813
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	1,723	813

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34)			
PART A - OPERATING			
1. Administration and Finance	646	1.3	638
2. Healthy Living	23,118	-	23,114
3. Seniors and Healthy Aging	1,712	0.2	1,709
4. Consumer and Corporate Affairs	12,675	(0.1)	12,682
5. Addictions Foundation of Manitoba	19,492	-	19,492
6. Costs Related to Capital Assets	219	(3.5)	227
TOTAL PART A - OPERATING	57,862	-	57,862
SUMMARY OF PART A - OPERATING			
Operating Expenditures	57,643	-	57,635
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	219	(3.5)	227
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	57,862	-	57,862

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12 - Healthy Living, Youth and Seniors	77,897
Transfer of functions from:	
- Conservation and Water Stewardship	108
- Family Services and Labour	13,920
- Health	5,508
Transfer of functions to:	
- Children and Youth Opportunities	(38,758)
- Health	(1,178)
Allocation of funds from:	
- Children and Youth Opportunities	200
- Finance	5
- Enabling Appropriations re: Internal Service Adjustments	174
Allocation of funds to:	
- Advanced Education and Literacy	(4)
- Health	(10)
Estimates of Expenditure 2011/12 (Adjusted)	57,862

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34) Continued				
PART A - OPERATING				
34.1	1.	ADMINISTRATION AND FINANCE	646	638
		Provides executive management, planning and control of departmental policies and programs.		
		<i>Financial and Administrative Services:</i> Provides the overall financial management and strategic financial development for the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	361	343
	(2)	Other Expenditures	67	67
		Subtotal (b)	428	410
	(c)	Financial and Administrative Services	181	191
34.2	2.	HEALTHY LIVING	23,118	23,114
		<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>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>Tobacco Control and Cessation:</i> Provides enforcement of legislation and implementation of the Provincial Tobacco Control Strategy.		
		<i>Addictions Policy and Support:</i> Provides leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to addictions. Monitors performance, structures deliverables and maintains relationships with all grant funded agencies providing addictions services.		
	(a)	Healthy Living and Healthy Populations		
	(1)	Salaries and Employee Benefits	1,160	1,174
	(2)	Other Expenditures	3,438	3,438
	(3)	External Agencies	3,382	3,350
		Subtotal (a)	7,980	7,962

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34) Continued				
		(b) Mental Health and Spiritual Health		
		(1) Salaries and Employee Benefits	675	675
		(2) Other Expenditures	2,065	2,065
		(3) External Agencies	2,434	2,434
		Subtotal (b)	5,174	5,174
		(c) Tobacco Control and Cessation		
		(1) Salaries and Employee Benefits	235	230
		(2) Other Expenditures	702	702
		(3) External Agencies	166	166
		Subtotal (c)	1,103	1,098
		(d) Addictions Policy and Support		
		(1) Salaries and Employee Benefits	259	286
		(2) Other Expenditures	62	62
		(3) External Agencies	8,540	8,532
		Subtotal (d)	8,861	8,880
34.3	3.	SENIORS AND HEALTHY AGING	1,712	1,709
		Advises and informs the government on matters concerning seniors and aging; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; leads the Age Friendly Manitoba Initiative throughout the province; leads a Healthy Aging Strategy with its community partners; co-ordinates a multi-disciplinary approach to addressing elder abuse through the Elder Abuse Strategy; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
		(a) Salaries and Employee Benefits	698	701
		(b) Other Expenditures	301	295
		(c) External Agencies	713	713

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34) Continued				
34.4	4.	CONSUMER AND CORPORATE AFFAIRS	12,675	12,682
		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.		
		<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) Administration and Research		
		(1) Salaries and Employee Benefits	499	486
		(2) Other Expenditures	259	259
		Subtotal (a)	<u>758</u>	<u>745</u>
		(b) Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,352	1,345
		(2) Other Expenditures	261	261
		(3) External Agencies	150	150
		Subtotal (b)	<u>1,763</u>	<u>1,756</u>
		(c) Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,363	4,389
		(2) Other Expenditures	991	991
		Subtotal (c)	<u>5,354</u>	<u>5,380</u>
		(d) Claimant Adviser Office		
		(1) Salaries and Employee Benefits	814	805
		(2) Other Expenditures	260	260
		Subtotal (d)	<u>1,074</u>	<u>1,065</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34) Continued				
		(e) Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	1,013	1,007
		(2) Other Expenditures	301	311
		Subtotal (e)	1,314	1,318
		(f) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	857	863
		(2) Other Expenditures	205	205
		Subtotal (f)	1,062	1,068
		(g) Public Utilities Board		
		(1) Salaries and Employee Benefits	681	681
		(2) Other Expenditures	669	669
		Subtotal (g)	1,350	1,350
		(h) Vital Statistics Agency	- (1)	-
		(i) The Property Registry	- (1)	-
		(j) Companies Office	- (1)	-
34.5		5. ADDICTIONS FOUNDATION OF MANITOBA	19,492	19,492
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	21,125	21,125
		Problem Gambling Services	3,238	3,238
			24,363	24,363
		Less: Third Party Recoveries	(1,633) (2)	(1,633)
		Recoverable from Manitoba Lotteries Corporation	(3,238) (2)	(3,238)
34.6		6. COSTS RELATED TO CAPITAL ASSETS	219	227
		Provides for costs related to capital assets.		
		(a) Amortization Expense	173	176
		(b) Interest Expense	46	51
		TOTAL PART A - OPERATING	57,862	57,862

1. The Vital Statistics Agency, The Property Registry and Companies Office function as special operating agencies for which no funding is required in the 2012/13 Estimates of Expenditure (see page 165).
2. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
HOUSING AND COMMUNITY DEVELOPMENT (30)			
PART A - OPERATING			
1. Administration	1,682	4.4	1,611
2. Housing	67,641	1.8	66,453
3. Community Development	10,969	(23.0)	14,237
4. Costs Related to Capital Assets	153	(10.0)	170
TOTAL PART A - OPERATING	80,445	(2.5)	82,471
SUMMARY OF PART A - OPERATING			
Operating Expenditures	79,842	1.8	78,436
Capital Grants	450	(88.4)	3,865
Costs Related to Capital Assets			
General Assets	153	(10.0)	170
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	80,445	(2.5)	82,471

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	82,326
Transfer of functions from:	
- Immigration and Multiculturalism	145
Estimates of Expenditure 2011/12 (Adjusted)	82,471

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
PART A - OPERATING				
30.1	1.	ADMINISTRATION.....	1,682	1,611
		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	671	640
		(2) Other Expenditures	66	66
		Subtotal (b)	737	706
	(c)	Support Services		
		(1) Salaries and Employee Benefits	839	800
		(2) Other Expenditures	69	68
		Subtotal (c)	908	868
30.2	2.	HOUSING.....	67,641	66,453
		<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.		
		The <i>Portable Housing Benefit</i> provides subsidy and support to low income individuals with mental health disability in accessing housing in the private rental market. <i>Emergency Shelter Assistance</i> provides financial assistance to shelters housing the homeless on an emergency and temporary basis.		
	(a)	The Manitoba Housing and Renewal Corporation	64,469	63,281
	(b)	Portable Housing Benefit and Emergency Shelter Assistance	3,172	3,172

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
30.3	3.	COMMUNITY DEVELOPMENT	10,969	14,237
		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	345	325
		(2) Other Expenditures	103	103
		(3) Grant Assistance	5,537	5,472
		(4) Community Places Program	3,915	3,915
			9,900	9,815
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,500)	(500)
		(6) Less: Recoverable from Building Manitoba Fund	(2,415)	-
		Subtotal (a)	5,985	9,315
	(b)	Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	716	742
		(2) Other Expenditures	150	100
		(3) Neighbourhood Support	6,121	6,120
			6,987	6,962
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(2,442)	(2,442)
		Subtotal (b)	4,545	4,520
	(c)	Cooperative Development		
		(1) Salaries and Employee Benefits	255	247
		(2) Other Expenditures	369	335
			624	582
		(3) Less: Recoverable from Rural Economic Development Initiatives	(185)	(180)
		Subtotal (c)	439	402
30.4	4.	COSTS RELATED TO CAPITAL ASSETS	153	170
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	112	112
	(b)	Interest Expense	41	58
TOTAL PART A - OPERATING			80,445	82,471

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
IMMIGRATION AND MULTICULTURALISM (11)			
PART A - OPERATING			
1. Executive	413	4.3	396
2. Immigration and Multiculturalism	38,405	(0.1)	38,447
TOTAL PART A - OPERATING	38,818	(0.1)	38,843
SUMMARY OF PART A - OPERATING			
Operating Expenditures	38,818	(0.1)	38,843
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	38,818	(0.1)	38,843

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12 - Labour and Immigration	58,761
Transfer of functions from:	
- Culture, Heritage and Tourism	808
- Family Services and Labour	45
Transfer of functions to:	
- Children and Youth Opportunities	(46)
- Family Services and Labour	(20,426)
- Finance	(154)
- Housing and Community Development	(145)
Estimates of Expenditure 2011/12 (Adjusted)	38,843

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
IMMIGRATION AND MULTICULTURALISM (11) Continued				
PART A - OPERATING				
11.1	1.	EXECUTIVE	413	396
		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	302	285
		(2) Other Expenditures	74	74
		Subtotal (b)	376	359
11.2	2.	IMMIGRATION AND MULTICULTURALISM	38,405	38,447
		<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.		
		<i>Multiculturalism:</i> Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		<i>Corporate Services:</i> Provides central support services for departmental programs in the areas of financial and administrative services, communications and technology services, policy analysis and legislative development, federal/provincial relations, planning, research and evaluation.		
	(a)	Immigration		
		(1) Salaries and Employee Benefits	3,746	3,649
		(2) Other Expenditures	1,247	1,216
		(3) Financial Assistance and Grants	30,065	30,285
		Subtotal (a)	35,058	35,150
	(b)	Office of the Manitoba Fairness Commissioner		
		(1) Salaries and Employee Benefits	300	306
		(2) Other Expenditures	82	83
		Subtotal (b)	382	389

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
IMMIGRATION AND MULTICULTURALISM (11) Continued				
		(c) Multiculturalism		
		(1) Salaries and Employee Benefits	290	290
		(2) Other Expenditures	109	109
		(3) Financial Assistance and Grants	419	409
		Subtotal (c)	818	808
		(d) Corporate Services		
		(1) Salaries and Employee Benefits	1,680	1,633
		(2) Other Expenditures	467	467
		Subtotal (d)	2,147	2,100
		TOTAL PART A - OPERATING	38,818	38,843

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
INFRASTRUCTURE AND TRANSPORTATION (15)			
PART A - OPERATING			
1. Administration and Finance	8,903	4.0	8,559
2. Highways and Transportation Programs	76,003	(1.5)	77,189
3. Government Services Programs	50,927	3.2	49,325
4. Infrastructure Works	187,236	0.1	187,108
5. Emergency Measures Organization	2,497	3.9	2,404
6. Costs Related to Capital Assets	328,196	18.9	276,086
TOTAL PART A - OPERATING	653,762	8.8	600,671
SUMMARY OF PART A - OPERATING			
Operating Expenditures	325,566	0.3	324,585
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	63,969	21.0	52,876
Infrastructure Assets	264,227	18.4	223,210
TOTAL PART A - OPERATING	653,762	8.8	600,671
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	170,510	(23.8)	223,739
Infrastructure Assets	479,845	(8.7)	525,283
TOTAL PART B - CAPITAL INVESTMENT	650,355	(13.2)	749,022

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	594,299
Transfer of functions from:	
- Conservation and Water Stewardship	9,015
Transfer of functions to:	
- Conservation and Water Stewardship	(217)
- Local Government	(4,028)
Allocation of funds from:	
- Culture, Heritage and Tourism	1,602
Estimates of Expenditure 2011/12 (Adjusted)	600,671

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART A - OPERATING				
15.1	1.	ADMINISTRATION AND FINANCE	8,903	8,559
		Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, systems development, general administrative support and occupational health and safety programs. Provides for the operation of the Office of the Lieutenant Governor.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,085	1,040
		(2) Other Expenditures	140	140
		Subtotal (b)	1,225	1,180
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	1,189	1,139
		(2) Other Expenditures	842	797
		Subtotal (c)	2,031	1,936
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,421	1,360
		(2) Other Expenditures	471	469
		Subtotal (d)	1,892	1,829
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	2,038	1,954
		(2) Other Expenditures	672	669
		Subtotal (e)	2,710	2,623
	(f)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	546	523
		(2) Other Expenditures	108	87
		Subtotal (f)	654	610
	(g)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	226	216
		(2) Other Expenditures	102	102
		Subtotal (g)	328	318
	(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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	76,003	77,189
		<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. Provides for flood forecasting and water management activities.		
		<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 licensing 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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(a)	Division Executive Office		
		(1) Salaries and Employee Benefits	1,541	1,481
		(2) Other Expenditures	155	155
			<u>1,696</u>	<u>1,636</u>
		(3) Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	<u>1,450</u>	<u>1,390</u>
	(b)	Operations and Contracts		
		(1) Special Operations		
		(a) Salaries and Employee Benefits	628	602
		(b) Other Expenditures	243	243
		Subtotal (1)	<u>871</u>	<u>845</u>
		(2) Contracts		
		(a) Salaries and Employee Benefits	1,544	1,479
		(b) Other Expenditures	405	402
		Subtotal (2)	<u>1,949</u>	<u>1,881</u>
		(3) Construction Support Services		
		(a) Salaries and Employee Benefits	1,042	998
		(b) Other Expenditures	237	206
		Subtotal (3)	<u>1,279</u>	<u>1,204</u>
		(4) Operational Services		
		(a) Salaries and Employee Benefits	837	802
		(b) Other Expenditures	142	172
		Subtotal (4)	<u>979</u>	<u>974</u>
		(5) Less: Recoverable from other appropriations	(1,218)	(1,218)
		Subtotal (b)	<u>3,860</u>	<u>3,686</u>
	(c)	Water Control and Structures		
		(1) Design and Construction		
		(a) Salaries and Employee Benefits	3,055	2,927
		(b) Other Expenditures	706	706
		Subtotal (1)	<u>3,761</u>	<u>3,633</u>
		(2) Water Control Operations		
		(a) Salaries and Employee Benefits	2,279	2,184
		(b) Other Expenditures	688	681
		Subtotal (2)	<u>2,967</u>	<u>2,865</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
		(3) Preservation and Planning Services		
		(a) Salaries and Employee Benefits	850	814
		(b) Other Expenditures	119	119
		Subtotal (3)	<u>969</u>	<u>933</u>
		(4) Hydrologic Forecasting and Water Management		
		(a) Salaries and Employee Benefits	2,569	2,463
		(b) Other Expenditures	417	439
		Subtotal (4)	<u>2,986</u>	<u>2,902</u>
		(5) Less: Recoverable from other appropriations	<u>(3,897)</u>	<u>(3,897)</u>
		Subtotal (c)	<u>6,786</u>	<u>6,436</u>
		(d) Motor Carrier		
		(1) Salaries and Employee Benefits	5,399	5,130
		(2) Other Expenditures	1,719	1,711
		Subtotal (d)	<u>7,118</u>	<u>6,841</u>
		(e) Regional Offices		
		(1) Eastern Region Office		
		(a) Salaries and Employee Benefits	2,846	2,726
		(b) Other Expenditures	732	727
		Subtotal (1)	<u>3,578</u>	<u>3,453</u>
		(2) South Central Region Office		
		(a) Salaries and Employee Benefits	2,509	2,408
		(b) Other Expenditures	669	664
		Subtotal (2)	<u>3,178</u>	<u>3,072</u>
		(3) South Western Region Office		
		(a) Salaries and Employee Benefits	2,764	2,644
		(b) Other Expenditures	662	660
		Subtotal (3)	<u>3,426</u>	<u>3,304</u>
		(4) West Central Region Office		
		(a) Salaries and Employee Benefits	2,251	2,157
		(b) Other Expenditures	612	590
		Subtotal (4)	<u>2,863</u>	<u>2,747</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
		(5) Northern Region Office		
		(a) Salaries and Employee Benefits	2,346	2,242
		(b) Other Expenditures	755	737
		Subtotal (5)	<u>3,101</u>	<u>2,979</u>
		(6) Less: Recoverable from other appropriations	<u>(3,641)</u>	<u>(3,641)</u>
		Subtotal (e)	12,505	11,914
		(f) Other Jurisdictions		
		(1) Gross Expenditures	2,792	2,782
		(2) Less: Recoverable from other appropriations	(500)	(500)
		Subtotal (f)	<u>2,292</u>	<u>2,282</u>
		(g) Planning, Design and Property Services		
		(1) Planning and Design		
		(a) Salaries and Employee Benefits	2,055	1,967
		(b) Other Expenditures	543	494
		Subtotal (1)	<u>2,598</u>	<u>2,461</u>
		(2) Property Services		
		(a) Salaries and Employee Benefits	298	285
		(b) Other Expenditures	44	44
		Subtotal (2)	<u>342</u>	<u>329</u>
		(3) Less: Recoverable from other appropriations	<u>(137)</u>	<u>(137)</u>
		Subtotal (g)	2,803	2,653
		(h) Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,533	1,402
		(2) Other Expenditures	645	735
		Subtotal (h)	<u>2,178</u>	<u>2,137</u>
		(i) Materials Engineering		
		(1) Salaries and Employee Benefits	3,326	3,187
		(2) Other Expenditures	1,043	1,042
			<u>4,369</u>	<u>4,229</u>
		(3) Less: Recoverable from other appropriations	<u>(2,160)</u>	<u>(2,160)</u>
		Subtotal (i)	2,209	2,069

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(j)	Traffic Engineering		
	(1)	Salaries and Employee Benefits	1,691	1,620
	(2)	Other Expenditures	433	433
			<u>2,124</u>	<u>2,053</u>
	(3)	Less: Recoverable from other appropriations	(677)	(677)
		Subtotal (j)	1,447	1,376
	(k)	Transportation Policy		
	(1)	Salaries and Employee Benefits	2,780	2,624
	(2)	Other Expenditures	1,649	4,877
	(3)	Churchill Gateway Development Initiative	200	200
			<u>4,629</u>	<u>7,701</u>
	(4)	Less: Recoverable from other appropriations	(55)	(55)
		Subtotal (k)	4,574	7,646
	(l)	Manitoba Public Insurance Agreement	27,900	27,900
	(m)	Boards and Committees		
	(1)	Motor Transport and Highway Traffic Boards		
	(a)	Salaries and Employee Benefits	316	304
	(b)	Other Expenditures	148	148
		Subtotal (1)	464	452
	(2)	Licence Suspension Appeal Board and Medical Review Committee		
	(a)	Salaries and Employee Benefits	352	342
	(b)	Other Expenditures	65	65
		Subtotal (2)	417	407
		Subtotal (m)	881	859

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.3	3.	GOVERNMENT SERVICES PROGRAMS	50,927	49,325
		<p><i>Project Services:</i> Responsible for planning, design and project management of all minor capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards. Provides policy direction related to the government's Green Initiatives such as the Green Building Policy.</p> <p><i>Major Projects:</i> Responsible for planning, design and project management of all major capital projects within provincially owned facilities, including professional and technical consulting services. Provides regulatory and policy assessments of capital projects to ensure adherence with environmental and safety legislation.</p> <p><i>Operations:</i> Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.</p> <p><i>Real Estate and Contract Services:</i> Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.</p> <p><i>Divisional Support Services:</i> Provides financial and administrative services which support all branches within the Division.</p> <p><i>Protective Services:</i> Provides a safe and secure working environment for government employees and the public within provincial facilities.</p> <p><i>Accommodation Cost Recovery:</i> Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.</p> <p><i>Corporate Accommodation Planning:</i> Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.</p> <p><i>Procurement Services:</i> Provides corporate procurement services to all government departments and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.</p> <p><i>Government Air Services:</i> Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.</p> <p><i>Special Operating Agencies:</i> Materials Distribution, Crown Lands and Property and Vehicle and Equipment Management.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
(a)		Project Services		
	(1)	Salaries and Employee Benefits	4,198	4,059
	(2)	Other Expenditures	7,793	7,788
			11,991	11,847
	(3)	Less: Recoverable from other appropriations	(5,256)	(5,256)
	(4)	Less: Recoverable from Part B - Capital Investment	(4,873)	(4,873)
		Subtotal (a)	1,862	1,718
(b)		Major Projects		
	(1)	Salaries and Employee Benefits	1,146	1,131
	(2)	Other Expenditures	307	302
			1,453	1,433
	(3)	Less: Recoverable from Part B - Capital Investment	(1,453)	(1,433)
		Subtotal (b)	-	-
(c)		Operations		
	(1)	Salaries and Employee Benefits	23,983	22,829
	(2)	Other Expenditures	43,047	42,983
			67,030	65,812
	(3)	Less: Recoverable from other appropriations	(854)	(854)
		Subtotal (c)	66,176	64,958
(d)		Real Estate and Contract Services		
	(1)	Salaries and Employee Benefits	1,411	1,348
	(2)	Other Expenditures	37,397	35,717
			38,808	37,065
	(3)	Less: Recoverable from other appropriations	(2,400)	(2,400)
		Subtotal (d)	36,408	34,665
(e)		Divisional Support Services		
	(1)	Salaries and Employee Benefits	736	699
	(2)	Other Expenditures	243	283
			979	982
	(3)	Less: Recoverable from Part B - Capital Investment	(113)	(113)
		Subtotal (e)	866	869

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(f)	Protective Services		
		(1) Salaries and Employee Benefits	5,573	5,471
		(2) Other Expenditures	1,143	1,143
			6,716	6,614
		(3) Less: Recoverable from other appropriations	(1,259)	(1,259)
		Subtotal (f)	5,457	5,355
	(g)	Accommodation Cost Recovery	(63,688)	(61,905)
	(h)	Corporate Accommodation Planning		
		(1) Salaries and Employee Benefits	1,235	1,200
		(2) Other Expenditures	513	466
			1,748	1,666
		(3) Less: Recoverable from Part B - Capital Investment	(372)	(372)
		Subtotal (h)	1,376	1,294
	(i)	Procurement Services		
		(1) Salaries and Employee Benefits	2,117	2,018
		(2) Other Expenditures	353	353
		Subtotal (i)	2,470	2,371
	(j)	Government Air Services		
		(1) Salaries and Employee Benefits	7,649	7,290
		(2) Other Expenditures	8,985	8,755
			16,634	16,045
		(3) Less: Recoverable from other appropriations	(16,634)	(16,045)
		Subtotal (j)	-	-
	(k)	Materials Distribution Agency	- (2)	-
	(l)	Crown Lands and Property Agency	- (2)	-
	(m)	Vehicle and Equipment Management Agency	- (2)	-

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 2012/13 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.4	4.	INFRASTRUCTURE WORKS	187,236	187,108
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations, municipal assistance programs, waterway maintenance and preservation projects and flood mitigation initiatives.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
	(1)	Gross Expenditures	174,166	172,707
	(2)	Less: Recoverable from Part B - Capital Investment	(23,881)	(23,881)
		Subtotal (a)	150,285	148,826
	(b)	Maintenance and Preservation of Waterway Projects		
	(1)	Gross Expenditures	12,782	12,625
	(2)	Less: Recoverable from Part B - Capital Investment	(2,614)	(2,614)
		Subtotal (b)	10,168	10,011
	(c)	Work in Municipalities, Local Government Districts and Unorganized Territories	-	1,841
	(d)	Northern Airports and Marine Services Operations		
	(1)	Northern Airports Operations	9,962	9,703
	(2)	Marine Services Operations	4,444	4,350
			14,406	14,053
	(3)	Less: Recoverable from Part B - Capital Investment	(325)	(325)
		Subtotal (d)	14,081	13,728
	(e)	Winter Roads	9,025	9,025
	(f)	Flood Mitigation Initiatives	3,677	3,677
15.5	5.	EMERGENCY MEASURES ORGANIZATION	2,497	2,404
		The Manitoba Emergency Measures Organization (MEMO), working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.		
	(a)	Salaries and Employee Benefits	1,882	1,789
	(b)	Other Expenditures	615	615

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.6	6.	COSTS RELATED TO CAPITAL ASSETS	328,196	276,086
		Provides for costs related to capital assets.		
	(a)	Air Services		
		(1) Amortization Expense	7,902	5,351
		(2) Interest Expense	7,436	5,137
		(3) Less: Recoverable from other appropriations	(8,436)	(3,683)
		Subtotal (a)	6,902	6,805
	(b)	General Assets		
		(1) Amortization Expense	22,894	20,782
		(2) Interest Expense	37,065	27,938
		(3) Less: Recoverable from other appropriations	(2,892)	(2,649)
		Subtotal (b)	57,067	46,071
	(c)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	132,218	116,595
		(2) Interest Expense	123,044	99,060
		(3) Less: Recoverable from other appropriations	(2,985)	-
		Subtotal (c)	252,277	215,655
	(d)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	5,268	3,237
		(2) Interest Expense	6,682	4,318
		Subtotal (d)	11,950	7,555
		TOTAL PART A - OPERATING	653,762	600,671

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART B - CAPITAL INVESTMENT				
15.7	15.	CAPITAL ASSETS	650,355	749,022
		<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	128,346	147,336
		(2) Transportation Capital Projects and Equipment	14,038	16,000
		(3) Air Services Capital Projects	28,126	60,403
		Subtotal (a)	170,510	223,739
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	350,045	366,000
		(2) Airport Runway Infrastructure	2,000	2,000
		(3) Water Related Infrastructure	27,800	24,150
		(4) Floodway Expansion and East Side Road Authority	100,000	133,133
		Subtotal (b)	479,845	525,283

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
INNOVATION, ENERGY AND MINES (18)			
PART A - OPERATING			
1. Administration and Finance	752	-	752
2. Energy Development Initiatives	1,949	8.3	1,799
3. Science, Innovation and Business Development	22,761	-	22,761
4. Business Transformation and Technology	41,679	0.6	41,435
5. Mineral Resources	11,120	3.5	10,748
6. Costs Related to Capital Assets	9,645	(4.2)	10,072
TOTAL PART A - OPERATING	87,906	0.4	87,567
SUMMARY OF PART A - OPERATING			
Operating Expenditures	78,261	1.0	77,495
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	9,645	(4.2)	10,072
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	87,906	0.4	87,567
PART B - CAPITAL INVESTMENT			
18. Capital Assets			
General Assets	2,050	(25.2)	2,742
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,050	(25.2)	2,742

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	87,658
Transfer of functions from:	
- Finance	87
Allocation of funds from:	
- Conservation and Water Stewardship	15
Allocation of funds to:	
- Advanced Education and Literacy	(193)
Estimates of Expenditure 2011/12 (Adjusted)	87,567

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (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	1,949	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	944	794
		Subtotal (a)	1,949	1,799
18.3	3.	SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	22,761	22,761
		<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, water technologies, 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 EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (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	13,300
		(4) Manitoba Centres of Excellence Fund	720	720
			16,212	16,212
		(5) Less: Recoverable from Urban Development Initiatives	(750)	(750)
		Subtotal (a)	15,462	15,462
	(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	41,679	41,435
		<i>Business Transformation and Technology:</i> Provides leadership for service delivery activities, operational transformation activities and the SAP implementation across the Government of Manitoba ensuring the best possible use of the province's existing information and communications technology resources, systems, platforms, applications and skills, while finding new ways to meet service challenges, plan for future needs, and respond to economic opportunities.		
		<i>Legislative Building Information Systems:</i> Provides a secure technological environment with highly responsive support services and reliable systems that address business requirements of diverse users in the Legislative Building.		

1. The Industrial Technology Centre and Manitoba Education, Research and Learning Information Networks (MERLIN) function as special operating agencies for which the department will provide operational funding support in the 2012/13 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
	(a)	Business Transformation and Technology		
		(1) Salaries and Employee Benefits	18,116	18,116
		(2) Other Expenditures	77,609	76,935
		Subtotal (a)	95,725	95,051
	(b)	Business Transformation and Technology Recoveries	(55,366)	(54,936)
	(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	11,120	10,748
		<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	731	531
		Subtotal (b)	2,043	1,843
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,563	1,426
		(2) Other Expenditures	383	348
		Subtotal (c)	1,946	1,774

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	30	30
		(2) Other Expenditures	16	16
		Subtotal (d)	46	46
	(e)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	1,500	1,500
		(2) Prospectors' Assistance Program	23	23
		(3) Manitoba Potash Project	197	197
		Subtotal (e)	1,720	1,720
18.6	6.	COSTS RELATED TO CAPITAL ASSETS	9,645	10,072
		Provides for costs related to capital assets.		
	(a)	Enterprise System		
		(1) Amortization Expense	3,448	3,448
		(2) Less: Recoverable from other appropriations	(3,448)	(3,448)
		Subtotal (a)	-	-
	(b)	Amortization Expense	6,861	6,283
	(c)	Interest Expense	2,784	3,789
		TOTAL PART A - OPERATING	87,906	87,567

PART B - CAPITAL INVESTMENT

18.7	18.	CAPITAL ASSETS	2,050	2,742
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
		(1) Enterprise System	-	364
		(2) Other Information Technology Projects	-	506
		(3) Corporate Information Technology Projects	2,050	1,872

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration, Finance and Justice Innovation	4,842	3.7	4,669
2. Criminal Justice	166,204	7.3	154,867
3. Civil Justice	35,535	6.6	33,350
4. Corrections	196,965	9.8	179,455
5. Courts	53,620	6.2	50,489
6. Costs Related to Capital Assets	3,707	8.0	3,433
TOTAL PART A - OPERATING	460,873	8.1	426,263
SUMMARY OF PART A - OPERATING			
Operating Expenditures	457,166	8.1	422,830
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,707	8.0	3,433
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	460,873	8.1	426,263
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	2,266	(34.3)	3,448
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,266	(34.3)	3,448

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	427,743
Transfer of functions to:	
- Children and Youth Opportunities	(1,530)
Allocations of funds from:	
- Children and Youth Opportunities	50
Estimates of Expenditure 2011/12 (Adjusted)	<u>426,263</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION, FINANCE AND JUSTICE INNOVATION	4,842	4,669
		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	664	637
		(2) Other Expenditures	95	95
		Subtotal (b)	759	732
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	458	443
		(2) Other Expenditures	116	116
		Subtotal (c)	574	559
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,489	1,388
		(2) Other Expenditures	419	419
		Subtotal (d)	1,908	1,807
	(e)	Computer Services		
		(1) Salaries and Employee Benefits	1,230	1,052
		(2) Other Expenditures	561	561
			1,791	1,613
		(3) Less: Recoverable from Part B - Capital Investment	(227)	(79)
		Subtotal (e)	1,564	1,534
4.2	2.	CRIMINAL JUSTICE	166,204	154,867
		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 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
JUSTICE (4) Continued				
<i>Aboriginal and Community Law Enforcement:</i> 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.				
<i>Victim Services:</i> Provides a framework for the work taking place on multiple fronts to advance The Victims' Bill of Rights, domestic violence and child victim support services. Administers the Compensation for Victims of Crime and the Victim Witness Assistance Programs. Provides project funding to agencies delivering victim services.				
<i>Compensation for Victims of Crime:</i> Provides compensation for certain types of injury and loss associated with victims of crime.				
<i>Law Enforcement Review Agency:</i> Investigates complaints concerning the conduct of municipal police officers in Manitoba.				
<i>Office of the Chief Medical Examiner:</i> Administers The Fatality Inquiries Act, which is concerned with the investigation of all unexpected, unexplained and violent deaths in Manitoba.				
<i>Criminal Property Forfeiture:</i> Responsible for the administration and enforcement of The Criminal Property Forfeiture Act, which allows for the seizure and disposition of property obtained through proceeds of crime or used as instruments of crime and ordered forfeit by the courts.				
<i>Manitoba Police Commission:</i> Provides advice to government on the delivery of policing services in Manitoba.				
<i>Independent Investigation Unit:</i> Investigates major incidents involving police officers in Manitoba.				
<i>Phoenix Sinclair Inquiry:</i> Provides for the expenditures associated with conducting a public inquiry.				
(a) Administration				
(1) Salaries and Employee Benefits			381	371
(2) Other Expenditures			97	97
Subtotal (a)			478	468
(b) Manitoba Prosecutions Service				
(1) Salaries and Employee Benefits			23,719	21,544
(2) Other Expenditures			4,203	3,987
(3) Witness Program			784	762
Subtotal (b)			28,706	26,293

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
JUSTICE (4) Continued				
	(c)	Provincial Policing		
		(1) Gross Expenditures	117,528	113,672
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,000)	(2,000)
		Subtotal (c)	115,528	111,672
	(d)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	1,977	1,854
		(2) Other Expenditures	671	677
		(3) Programs	285	285
		Subtotal (d)	2,933	2,816
	(e)	Victim Services		
		(1) Salaries and Employee Benefits	3,600	3,472
		(2) Other Expenditures	596	596
		(3) Grants	240	240
		Subtotal (e)	4,436	4,308
	(f)	Compensation for Victims of Crime	2,904	2,904
	(g)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	525	505
		(2) Other Expenditures	109	109
		Subtotal (g)	634	614
	(h)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,348	1,323
		(2) Other Expenditures	2,410	2,410
		Subtotal (h)	3,758	3,733
	(i)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	464	440
		(2) Other Expenditures	343	343
		Subtotal (i)	807	783
	(j)	Manitoba Police Commission		
		(1) Salaries and Employee Benefits	274	268
		(2) Other Expenditures	195	195
		Subtotal (j)	469	463
	(k)	Independent Investigation Unit		
		(1) Salaries and Employee Benefits	223	217
		(2) Other Expenditures	596	596
		Subtotal (k)	819	813
	(l)	Phoenix Sinclair Inquiry	4,732	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
JUSTICE (4) Continued				
4.3	3.	CIVIL JUSTICE	35,535	33,350
		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	1,595	1,532
		(2) Other Expenditures	458	458
		Subtotal (a)	2,053	1,990
	(b)	Legislative Counsel		
		(1) Salaries and Employee Benefits	2,293	2,205
		(2) Other Expenditures	342	342
		Subtotal (b)	2,635	2,547
	(c)	Grant to Manitoba Law Reform Commission	85	85
	(d)	Family Law		
		(1) Salaries and Employee Benefits	1,764	1,705
		(2) Other Expenditures	161	161
		Subtotal (d)	1,925	1,866
	(e)	Constitutional Law		
		(1) Salaries and Employee Benefits	1,136	1,114
		(2) Other Expenditures	217	217
		Subtotal (e)	1,353	1,331

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
JUSTICE (4) Continued				
	(f)	Legal Aid Manitoba		
	(1)	Salaries and Employee Benefits	14,474	14,276
	(2)	Other Expenditures	13,010	11,255
		Subtotal (f)	27,484	25,531
	(g)	Civil Legal Services	- (1)	-
	(h)	The Public Trustee	- (1)	-
4.4	4.	CORRECTIONS	196,965	179,455
		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	2,808	2,638
	(2)	Other Expenditures	724	724
		Subtotal (a)	3,532	3,362
	(b)	Adult Corrections		
	(1)	Salaries and Employee Benefits	124,690	111,350
	(2)	Other Expenditures	18,773	17,567
	(3)	Programs and External Agencies	2,886	2,926
			146,349	131,843
	(4)	Less: Recoverable from other appropriations	(5)	(5)
		Subtotal (b)	146,344	131,838

1. Civil Legal Services and The Public Trustee function as special operating agencies for which no funding is required in the 2012/13 Estimates of Expenditure (see page 165).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
JUSTICE (4) Continued				
		(c) Youth Corrections		
		(1) Salaries and Employee Benefits	40,888	38,672
		(2) Other Expenditures	4,921	4,303
		(3) Programs and External Agencies	1,280	1,280
		Subtotal (c)	47,089	44,255
4.5	5.	COURTS	53,620	50,489
		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	5,213	4,887
		(2) Other Expenditures	2,877	2,674
			8,090	7,561
		(3) Less: Recoverable from Part B - Capital Investment	(409)	(357)
		Subtotal (a)	7,681	7,204
		(b) Winnipeg Courts		
		(1) Salaries and Employee Benefits	8,014	7,547
		(2) Other Expenditures	1,285	1,259
		Subtotal (b)	9,299	8,806
		(c) Regional Courts		
		(1) Salaries and Employee Benefits	4,589	4,308
		(2) Other Expenditures	2,268	2,209
		Subtotal (c)	6,857	6,517
		(d) Judicial Services		
		(1) Salaries and Employee Benefits	17,972	17,121
		(2) Other Expenditures	2,108	2,042
		Subtotal (d)	20,080	19,163
		(e) Sheriff Services		
		(1) Salaries and Employee Benefits	7,656	6,836
		(2) Other Expenditures	2,047	1,963
		Subtotal (e)	9,703	8,799

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
JUSTICE (4) Continued				
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	3,707	3,433
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,670	2,492
	(b)	Interest Expense	1,037	941
TOTAL PART A - OPERATING			460,873	426,263

PART B - CAPITAL INVESTMENT

4.7	4.	CAPITAL ASSETS	2,266	3,448
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	1,853	1,990
	(2)	Cooperative Justice System	-	300
	(3)	Maintenance Enforcement System	413	1,158

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
LOCAL GOVERNMENT (13)			
PART A - OPERATING			
1. Administration and Finance	3,744	0.9	3,712
2. Community Planning and Development	31,590	(4.8)	33,199
3. Provincial-Municipal Support Services	11,689	1.1	11,558
4. Financial Assistance to Municipalities	313,425	20.6	259,880
5. Infrastructure Programs	3,422	5.1	3,255
6. Costs Related to Capital Assets	53	-	53
TOTAL PART A - OPERATING	363,923	16.8	311,657
SUMMARY OF PART A - OPERATING			
Operating Expenditures	104,470	39.1	75,123
Capital Grants	259,400	9.7	236,481
Costs Related to Capital Assets			
General Assets	53	-	53
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	363,923	16.8	311,657

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	307,552
Transfer of functions from:	
- Health	77
- Infrastructure and Transportation	4,028
Estimates of Expenditure 2011/12 (Adjusted)	311,657

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	3,744	3,712
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services, and budget review.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
		<i>Taxicab Board:</i> Regulates taxicab, limousine and handivan licensing within the City of Winnipeg.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	637	606
		(2) Other Expenditures	80	80
		Subtotal (b)	717	686
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	203	223
		(2) Other Expenditures	65	65
		Subtotal (c)	268	288
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	589	600
		(2) Other Expenditures	190	190
		Subtotal (d)	779	790
	(e)	Municipal Board		
		(1) Salaries and Employee Benefits	903	903
		(2) Other Expenditures	235	235
		Subtotal (e)	1,138	1,138
	(f)	Taxicab Board		
		(1) Salaries and Employee Benefits	647	615
		(2) Other Expenditures	158	158
		Subtotal (f)	805	773

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	31,590	33,199
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization.		
		Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the cities of Winnipeg and Brandon, both provincially and in partnership with other governments and community partners.		
		Implements, supports and facilitates the Winnipeg Regeneration Strategy and the Brandon Regeneration Strategy.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	180	175
		(2) Other Expenditures	44	44
		Subtotal (a)	224	219
	(b)	Community and Regional Planning		
		(1) Salaries and Employee Benefits	3,700	3,541
		(2) Other Expenditures	1,424	1,149
			5,124	4,690
		(3) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,011)	(628)
		Subtotal (b)	4,113	4,062
	(c)	Planning Policy and Programs		
		(1) Salaries and Employee Benefits	1,130	1,155
		(2) Other Expenditures	423	303
		(3) Grants	697	559
			2,250	2,017
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(997)	(849)
		Subtotal (c)	1,253	1,168
	(d)	Winnipeg Regeneration Strategy		
		(1) Other Expenditures	3,428	3,428
		(2) Less: Recoverable from other appropriations	(3,428)	(3,428)
		Subtotal (d)	-	-
	(e)	Urban Development Initiatives	26,000	27,750

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
13.3	3.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	11,689	11,558
		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	190	183
		(2) Other Expenditures	29	29
		Subtotal (a)	<u>219</u>	<u>212</u>
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	8,439	8,217
		(2) Other Expenditures	1,846	1,861
		(3) Assessment Related Enhancement	150	-
			<u>10,435</u>	<u>10,078</u>
		(4) Less: Recoverable from Education	<u>(2,571)</u>	<u>(2,519)</u>
		Subtotal (b)	<u>7,864</u>	<u>7,559</u>
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	1,181	1,275
		(2) Other Expenditures	449	449
		Subtotal (c)	<u>1,630</u>	<u>1,724</u>
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,144	1,114
		(2) Other Expenditures	1,315	1,465
			<u>2,459</u>	<u>2,579</u>
		(3) Less: Recoverable from Education	<u>(483)</u>	<u>(516)</u>
		Subtotal (d)	<u>1,976</u>	<u>2,063</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
13.4	4.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	313,425	259,880
		Provides capital and operating financial assistance in support of local governments.		
	(a)	Building Manitoba Fund		
	(1)	City of Winnipeg		
		Municipal Infrastructure Assistance	113,445	98,846
		Transit	42,815	40,915
		Canada - Manitoba Agreements	4,887	7,460
		Subtotal (1)	161,147	147,221
	(2)	Other Municipalities		
		Municipal Infrastructure Assistance	76,539	60,998
		Transit	3,455	3,178
		Canada - Manitoba Agreements	20,959	27,784
		Subtotal (2)	100,953	91,960
		Subtotal (a)	262,100	239,181
	(b)	Operating Assistance		
	(1)	City of Winnipeg		
		Unconditional Programs Grant	19,821	6,818
		General Support Grant	12,064	5,388
		Public Safety Support	29,433	24,045
		Other Conditional Support	6,400	1,400
			67,718	37,651
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)
		Subtotal (1)	44,068	14,001
	(2)	Other Municipalities		
		General Support Grant	2,069	2,069
		Rural Community Development	8,540	8,600
		Public Safety Support	2,877	2,258
		Other Conditional Support	550	550
		Subtotal (2)	14,036	13,477
		Subtotal (b)	58,104	27,478
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	14,172	14,393
	(2)	Less: Recoverable from other appropriations	(13,998)	(14,219)
		Subtotal (c)	174	174
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(6,953)	(6,953)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
13.5	5.	INFRASTRUCTURE PROGRAMS	3,422	3,255
		<i>Manitoba Water Services Board: 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.</i>		
		<i>Canada-Manitoba Agreements: Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.</i>		
	(a)	Manitoba Water Services Board		
		(1) Salaries and Employee Benefits	2,135	2,018
		(2) Other Expenditures	436	436
		(3) Sewer and Water Projects	10,813	10,813
			13,384	13,267
		(4) Less: Recoverable from other appropriations	(350)	(350)
		(5) Less: Recoverable from Building Manitoba Fund	(10,813)	(10,813)
		Subtotal (a)	2,221	2,104
	(b)	Canada-Manitoba Agreements		
		(1) Infrastructure Programs	27,047	36,395
		(2) Less: Recoverable from Building Manitoba Fund	(25,846)	(35,244)
		Subtotal (b)	1,201	1,151
13.6	6.	COSTS RELATED TO CAPITAL ASSETS	53	53
		Provides for costs related to capital assets.		
TOTAL PART A - OPERATING			363,923	311,657

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
SPORT (28)			
PART A - OPERATING			
1. Sport	11,970	-	11,970
TOTAL PART A - OPERATING	11,970	-	11,970
SUMMARY OF PART A - OPERATING			
Operating Expenditures	11,970	-	11,970
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	11,970	-	11,970

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	11,959
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	11
Estimates of Expenditure 2011/12 (Adjusted)	11,970

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
SPORT (28) Continued				
PART A - OPERATING				
28.1	1.	SPORT	11,970	11,970
		Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba.		
	(a)	Sport Manitoba	11,543	11,543
	(b)	Sport Secretariat		
	(1)	Salaries and Employee Benefits	188	188
	(2)	Other Expenditures	75	75
	(3)	Grant Assistance	164	164
		Subtotal (b)	427	427
TOTAL PART A - OPERATING			11,970	11,970

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	20,771	(5.9)	22,081
2. Sustainable Development Innovations Fund	3,400	-	3,400
3. Justice Initiatives	2,250	-	2,250
4. Internal Service Adjustments	14,250	(0.7)	14,349
TOTAL PART A - OPERATING	40,671	(3.3)	42,080
SUMMARY OF PART A - OPERATING			
Operating Expenditures	40,671	(3.3)	42,080
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	40,671	(3.3)	42,080
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	41,608	102.4	20,555
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	41,608	102.4	20,555

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	42,305
Allocation of funds to:	
- Children and Youth Opportunities	(40)
- Healthy Living, Seniors and Consumer Affairs	(174)
- Sport	(11)
Estimates of Expenditure 2011/12 (Adjusted)	42,080

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	20,771	22,081
		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	850
		(2) Agreement on French Language Services	850	850
		(3) Economic Partnership Agreement	5,145	5,145
		(4) ecoTrust Fund	4,171	7,500
		(5) Sport Participation Fund	750	750
		(6) Drug Treatment Funding Program	2,019	-
		Subtotal (a)	13,435	14,745
	(b)	Other		
		(1) International Development Program	1,000	1,000
		(2) Immigration Projects	6,336	6,336
		Subtotal (b)	7,336	7,336
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	3,400	3,400
		Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups.		
26.3	3.	JUSTICE INITIATIVES	2,250	2,250
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.4	4.	INTERNAL SERVICE ADJUSTMENTS 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.	<u>14,250</u>	<u>14,349</u>
TOTAL PART A - OPERATING			<u><u>40,671</u></u>	<u><u>42,080</u></u>

PART B - CAPITAL INVESTMENT

26.5	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS <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.	<u>41,608</u>	<u>20,555</u>
	(a)	General Assets	41,608	20,555
	(b)	Infrastructure Assets	-	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF EXPENDITURE 2011/12 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	70,024	20.7	58,000
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	72,175	20.0	60,151
SUMMARY OF PART A - OPERATING			
Operating Expenditures	72,175	20.0	60,151
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	72,175	20.0	60,151

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

PART A - OPERATING

Printed Estimates of Expenditure 2011/12	60,151
Estimates of Expenditure 2011/12 (Adjusted)	60,151

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)	ESTIMATES OF EXPENDITURE 2011/12 \$ (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.	70,024	58,000
	(a)	Emergency Expenditures	28,000	28,000
	(b)	2011 Spring Flood	42,024	30,000
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.	500	500
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.	1,651	1,651
		TOTAL PART A - OPERATING	72,175	60,151

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

	2012/13 BUSINESS PLAN				2011/12 BUSINESS PLAN ANNUAL SURPLUS (DEFICIT) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	ANNUAL SURPLUS (DEFICIT) \$ (000s)	REVENUE SHARING \$ (000s)	
Civil Legal Services	7,661	7,416	245	250	217
Companies Office	7,210	5,587	1,623	2,500	1,673
Crown Lands and Property Agency	5,638	5,543	95	-	(974)
Food Development Centre	3,911	4,976	(1,065)	-	254
Green Manitoba Eco Solutions	3,060	3,060	-	-	145
Industrial Technology Centre	3,151	3,151	-	-	-
Manitoba Education, Research and Learning Information Networks (MERLIN)	4,378	4,378	-	-	-
Manitoba Securities Commission	12,000	4,788	7,212	8,800	6,830
Manitoba Text Book Bureau	7,729	7,727	2	-	3
Materials Distribution Agency	24,621	24,612	9	-	5
Office of the Fire Commissioner	16,038	15,058	980	750	474
Organization and Staff Development	1,550	1,550	-	-	(66)
Pineland Forest Nursery	2,456	3,019	(563)	-	(633)
The Property Registry	26,735	16,553	10,182	11,000	6,754
The Public Trustee	6,416	6,366	50	-	40
Vehicle and Equipment Management Agency ...	92,013	88,974	3,039	2,500	3,036
Vital Statistics Agency	4,024	3,614	410	380	148

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

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

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

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The province implemented a change in accounting policy for general tangible capital assets in 1999/2000 based on standards issued by the Canadian Institute of Chartered Accountants (CICA). The CICA standards require that expenditures on tangible assets be amortized over the useful life of the asset. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The province has adopted a standard useful life for each asset class that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service as a function of time.

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

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

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

Asset Description	Capitalization Limit (\$ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
<u>INFRASTRUCTURE ASSETS</u>			
LAND	-	n/a	n/a
LAND IMPROVEMENTS	100,000	30	3.33
BUILDINGS - bricks, mortar and steel	100,000	40	2.50
BUILDINGS - wood frame	100,000	25	4.00
TRAFFIC/LIGHTING FACILITIES	100,000	20	5.00
BRIDGES AND STRUCTURES	100,000	40	2.50
EQUIPMENT	10,000	15	6.67
PROVINCIAL ROADWAYS AND TRUNK HIGHWAYS			
- micro surfacing	50,000	7	14.29
- thin overlays	100,000	10	10.00
- surface	100,000	20	5.00
- grade	100,000	40	2.50
AIRSTRIPS - grade	100,000	40	2.50
DAMS/WATER STRUCTURES	100,000	40	2.50
MINOR BRIDGES AND STRUCTURES	50,000	10	10.00
CULVERT INSTALLATIONS	50,000	40	2.50
ASSET UNDER CONSTRUCTION	n/a	n/a	n/a

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

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

2012
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2013

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2013 detail the revenue projections for Manitoba's core government as presented in the 2012 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 2011/12 estimates have been adjusted to reflect the departmental reorganization that occurred in January 2012, and to reflect changes recommended by the Public Sector Accounting Board (PSAB) regarding the presentation and treatment of tax concessions and transfers made through the tax system. The changes result in the restatement of "Taxation Revenues" in the Estimates of Revenue (page 175) and "Net Tax Credit Payments" in the Department of Finance (main appropriation 7.6) in the Estimates of Expenditure (page 101). This restatement did not impact the net result for the year.

Categorization of Revenues

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

Estimates Supplement

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

ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2012/13 \$ (000s)	CHANGE FROM 2011/12 %	ESTIMATES OF REVENUE 2011/12 \$ (000s)*
TAXATION	6,330,105	5.6	5,994,530
OTHER REVENUE	1,229,528	10.5	1,112,423
GOVERNMENT OF CANADA	3,599,245	(2.1)	3,674,816
TOTAL REVENUE	<u>11,158,878</u>	3.5	<u>10,781,769</u>

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

Printed Estimates of Revenue 2011/12	10,799,529
Restatement of Net Tax Credit Payments	<u>(17,760)</u>
Estimates of Revenue 2011/12 (Adjusted)	<u>10,781,769</u>

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2012/13 \$ (000s)	ESTIMATES OF REVENUE 2011/12 \$ (000s)
1. TAXATION		
INCOME TAXES		
(a) Individual Income Tax	2,796,300	2,731,021
(b) Corporation Income Tax	405,500	439,200
	3,201,800	3,170,221
OTHER TAXES		
(a) Corporations Taxes	215,400	188,000
(b) Fuel Taxes	296,500	247,200
(c) Land Transfer Tax	66,200	62,500
(d) Levy for Health and Education	410,000	395,400
(e) Mining Claim Lease Tax	72	72
(f) Mining Tax	35,000	35,000
(g) Oil and Natural Gas Tax	11,433	8,218
(h) Retail Sales Tax	1,834,100	1,631,319
(i) Tobacco Tax	256,400	253,400
(j) Environmental Protection Tax	3,200	3,200
	3,128,305	2,824,309
TOTAL TAXATION	6,330,105	5,994,530

SOURCE	ESTIMATES OF REVENUE 2012/13 \$ (000s)	ESTIMATES OF REVENUE 2011/12 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	450	500
(b) Sundry	6	6
	456	506
ABORIGINAL AND NORTHERN AFFAIRS		
(a) Sundry	130	130
ADVANCED EDUCATION AND LITERACY		
(a) Fees	66	66
(b) Sundry	1,140	1,390
	1,206	1,456
AGRICULTURE, FOOD AND RURAL INITIATIVES		
(a) Fees	2,884	3,147
(b) Sundry	47	47
	2,931	3,194
CHILDREN AND YOUTH OPPORTUNITIES		
(a) Cost Recovery from Victims Assistance Trust Fund	50 (1)	100
CIVIL SERVICE COMMISSION		
(a) Sundry	62	135
CONSERVATION AND WATER STEWARDSHIP		
(a) Clean Environment Commission Cost Recovery	100	100
(b) Cottaging Initiative	3,837	3,837
(c) Environment Fees and Sundry	632	539
(d) Fisheries Fees and Sundry	3,107	3,107
(e) Forestry Fees and Sundry	3,934	4,128
(f) GeoManitoba Fees and Sundry	330	368
(g) Land Information Sales and Fees	1,255	1,222
(h) Parks Fees	13,547	9,968
(i) Regional Operations Fees and Cost Recovery	5,020	4,720
(j) Water Power Rental	117,800	115,000
(k) Water Resources Sundry	82	84
(l) Wildlife Sundry	4,123	4,178
(m) Sundry	310	319
	154,077	147,570

1. Represents an amount equivalent to the authority included in the 2012/13 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2012/13 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2012/13 \$ (000s)	ESTIMATES OF REVENUE 2011/12 \$ (000s)
2. OTHER REVENUE Continued		
CULTURE, HERITAGE AND TOURISM		
(a) Archives of Manitoba Fees	347	347
(b) Communications Services Manitoba Fees	404	336
(c) Hudson's Bay Company History Foundation	800	800
(d) Manitoba Film Classification Board Fees	418	448
(e) Statutory Publications Fees	320	388
(f) Translation Services Fees	160	160
(g) Sundry	107	172
	2,556	2,651
EDUCATION		
(a) Fees	569	647
(b) Sundry	324	332
	893	979
ENTREPRENEURSHIP, TRAINING AND TRADE		
(a) Cost Recovery from Municipalities	1,378	1,378
(b) Fees	464	464
(c) Income Assistance Recoveries	7,330	7,510
(d) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210
(e) Sundry	7,911	7,711
	17,293	17,273
FAMILY SERVICES AND LABOUR		
(a) Children's Special Allowance Recoveries	20,030	20,030
(b) Cost Recovery from Workers Compensation Board	10,671	10,339
(c) Fees	592	592
(d) Sundry	1,577	1,435
	32,870	32,396
FINANCE		
(a) Insurance Act Fees and Cost Recovery	1,200	1,160
(b) Recovery of Prior Years' Expenditures	5,500	4,500
(c) Trust and Loan Fees	245	245
(d) Sundry	1,434	1,629
	8,379	7,534
HEALTH		
(a) Sundry	7,004	5,571

SOURCE	ESTIMATES OF REVENUE 2012/13 \$ (000s)	ESTIMATES OF REVENUE 2011/12 \$ (000s)
2. OTHER REVENUE Continued		
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS		
(a) Automobile Injury Appeals Commission Cost Recovery	1,450	1,417
(b) Claimant Advisor Office Cost Recovery	1,187	1,156
(c) Consumer Affairs Fees	2,292	2,079
(d) Public Utilities Board Cost Recovery	1,367	1,382
(e) Sundry	32	32
	6,328	6,066
INFRASTRUCTURE AND TRANSPORTATION		
(a) Automobile and Motor Carrier Licences and Fees	147,026	130,026
(b) Cost Recovery from Municipalities and Other Third Parties	10,700	7,000
(c) Drivers' Licences	19,916	19,916
(d) Licence Suspension Appeal Board Fees	100	100
(e) Rentals from Various Government Properties	847	847
(f) Sundry	1,572	1,572
	180,161	159,461
INNOVATION, ENERGY AND MINES		
(a) Minerals Royalties and Fees	4,251	4,051
(b) Petroleum Royalties and Fees	24,569	18,263
(c) Sundry	1,008	1,359
	29,828	23,673
JUSTICE		
(a) Cost Recovery from City of Winnipeg	486	486
(b) Cost Recovery from Municipalities	2,820	2,820
(c) Cost Recovery from Victims Assistance Trust Fund	5,543 (1)	5,452
(d) Escheats to the Crown	50	50
(e) Fines and Costs	34,256	34,256
(f) Law Fees	8,383	7,418
(g) Sundry	5,720	3,057
	57,258	53,539

1. Represents an amount equivalent to the authority included in the 2012/13 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2012/13 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2012/13 \$ (000s)	ESTIMATES OF REVENUE 2011/12 \$ (000s)
2. OTHER REVENUE Continued		
LOCAL GOVERNMENT		
(a) Cost Recovery from Municipalities	11,222	11,675
(b) Fees	905	947
(c) Sundry	52	52
	12,179	12,674
EMERGENCY EXPENDITURES		
(a) Sundry	25	25
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES		
(a) Manitoba Liquor Control Commission	260,452	254,800
(b) Manitoba Lotteries Corporation	346,000	348,300
	606,452	603,100
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	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	26,180
SALE OF GOVERNMENT ASSETS		
(a) Infrastructure and Transportation	8,210	8,210
(b) Other	75,000	-
	83,210	8,210
TOTAL OTHER REVENUE	1,229,528	1,112,423

SOURCE	ESTIMATES OF REVENUE 2012/13 \$ (000s)	ESTIMATES OF REVENUE 2011/12 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	1,872,000	1,941,700
CANADA HEALTH TRANSFER (CHT)	1,062,500	1,002,200
CANADA SOCIAL TRANSFER (CST)	429,200	416,000
INFRASTRUCTURE RENEWAL	28,800	66,500
MANITOBA FLOODWAY EXPANSION	10,000	22,491
HEALTH FUNDS	9,000	9,000
OTHER		
(a) Aboriginal and Northern Affairs	100	100
(b) Advanced Education and Literacy	5,273	6,523
(c) Agriculture, Food and Rural Initiatives	8,332	8,492
(d) Children and Youth Opportunities	2,142	2,142
(e) Conservation and Water Stewardship	214	265
(f) Culture, Heritage and Tourism	77	77
(g) Education	10,226	10,363
(h) Entrepreneurship, Training and Trade	78,905	79,671
(i) Family Services and Labour	206	185
(j) Finance	2,298	2,298
(k) Healthy Living, Seniors and Consumer Affairs	4,335	2,316
(l) Immigration and Multiculturalism	34,495	34,348
(m) Infrastructure and Transportation	5,131	24,218
(n) Justice	13,269	13,106
(o) Local Government	396	396
(p) Emergency Expenditures	21,921	32,000
(q) French Language Services	425	425
	187,745	216,925
 TOTAL GOVERNMENT OF CANADA	 3,599,245	 3,674,816