

2010
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2011
AS PRESENTED TO THE
FOURTH SESSION,
THIRTY-NINTH LEGISLATURE

THE HONOURABLE
ROSANN WOWCHUK
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Summary Budget

Budget 2010 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, 2011. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2010 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.

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Schedule 1

Summary Revenue Estimate: Details and Reconciliation to Core Government Estimates

Fiscal Year ending March 31, 2011 (in Thousands of Dollars)

Source of Revenue	CORE GOVERNMENT Revenue Estimate	CONSOLIDATION IMPACTS and Revenue of Other Reporting Entities	SUMMARY
Income Taxes			
Individual Income Tax	2,420,500	-	2,420,500
Corporation Income Tax	246,900	-	246,900
Subtotal: Income Taxes	<u>2,667,400</u>	<u>-</u>	<u>2,667,400</u>
Other Taxes			
Corporations Taxes	196,200	-	196,200
Gasoline Tax	141,300	-	141,300
Land Transfer Tax	51,000	-	51,000
Levy for Health and Education	377,650	(96,058)	281,592
Mining Tax	6,000	-	6,000
Motive Fuel Tax	88,600	-	88,600
Retail Sales Tax	1,668,600	-	1,668,600
Tobacco Tax	225,000	-	225,000
Other Taxes	10,948	-	10,948
Education Property Taxes	-	715,844	715,844
Subtotal: Other Taxes	<u>2,765,298</u>	<u>619,786</u>	<u>3,385,084</u>
Fees and Other Revenue			
Fines and Costs and Other Legal	50,190	-	50,190
Minerals and Petroleum	12,261	-	12,261
Automobile and Motor Carrier Licences and Fees	118,026	-	118,026
Parks: Forestry and Other Conservation	30,144	-	30,144
Water Power Rentals	110,000	-	110,000
Service Fees and Other Miscellaneous Charges	128,509	993,736	1,122,245
Revenue Sharing from SOAs	25,430	(25,430)	-
Tuition Fees	-	192,138	192,138
Subtotal: Fees and Other Revenue	<u>474,560</u>	<u>1,160,444</u>	<u>1,635,004</u>
Federal Transfers			
Equalization	2,001,500	-	2,001,500
Canada Health Transfer (CHT)	953,358	-	953,358
Canada Social Transfer (CST)	404,698	-	404,698
Health Funds	9,038	-	9,038
Infrastructure Renewal	150,822	-	150,822
Manitoba Floodway Expansion	39,869	-	39,869
Shared Cost and Other Transfers	191,610	374,610	566,220
Subtotal: Federal Transfers	<u>3,750,895</u>	<u>374,610</u>	<u>4,125,505</u>
Net Income of Government			
Business Enterprises (GBEs)			
Manitoba Liquor Control Commission	246,800	-	246,800
Manitoba Lotteries Corporation	312,700	-	312,700
Manitoba Hydro	-	113,000	113,000
Workers Compensation Board	-	1,436	1,436
Manitoba Public Insurance Corporation	-	25,051	25,051
Subtotal: Net Income of GBEs	<u>559,500</u>	<u>139,487</u>	<u>698,987</u>
Sinking Funds and Other Earnings	<u>-</u>	<u>207,634</u>	<u>207,634</u>
Total Revenue Estimate	<u>10,217,653</u>	<u>2,501,961</u>	<u>12,719,614</u>

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Schedule 2

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

Fiscal Year ending March 31, 2011 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimate	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
Health and Healthy Living			
Health	4,652,827	355,635	5,008,462
Healthy Living, Youth and Seniors	76,577	-	76,577
Total Health and Healthy Living	<u>4,729,404</u>	<u>355,635</u>	<u>5,085,039</u>
Education			
Advanced Education and Literacy	627,005	481,163	1,108,168
Education	1,506,799	804,423	2,311,222
Total Education	<u>2,133,804</u>	<u>1,285,586</u>	<u>3,419,390</u>
Family Services and Consumer Affairs	1,305,442	20,861	1,326,303
Community, Economic and Resource Development			
Aboriginal and Northern Affairs	36,866	597	37,463
Agriculture, Food and Rural Initiatives	215,518	178,284	393,802
Conservation	123,246	15,527	138,773
Entrepreneurship, Training and Trade	144,598	6,502	151,100
Housing and Community Development	72,345	153,866	226,211
Infrastructure and Transportation	614,213	(117,323)	496,890
Innovation, Energy and Mines	72,793	13,547	86,340
Local Government	255,790	(398)	255,392
Water Stewardship	33,436	(324)	33,112
Total Community, Economic and Resource Development	<u>1,568,805</u>	<u>250,278</u>	<u>1,819,083</u>
Justice and Other Expenditures			
Legislative Assembly	39,006	(283)	38,723
Less: Members' salary adjustments	(264)	-	(264)
Executive Council	2,841	(50)	2,791
Civil Service Commission	20,480	158	20,638
Culture, Heritage and Tourism	63,359	7,315	70,674
Employee Pensions and Other Costs	18,060	58,040	76,100
Finance	88,759	3,735	92,494
Justice	402,166	17,801	419,967
Labour and Immigration	58,064	8,467	66,531
Sport	11,919	1,242	13,161
Enabling Appropriations	81,796	-	81,796
Other Appropriations	30,151	-	30,151
Less: Year-End Lapse	(65,000)	-	(65,000)
Total Justice and Other Expenditures	<u>751,337</u>	<u>96,425</u>	<u>847,762</u>
Debt Servicing Costs	265,785	500,817	766,602
Total Expenditure Estimate	10,754,577	2,509,602	13,264,179
Subtract: Total Expenditure Estimate (above) from Total Revenue Estimate (Schedule 1)	10,217,653	2,501,961	12,719,614
Net Result for the Year	(536,924)	(7,641)	(544,565)
Transfer from Fiscal Stabilization Account	38,490	(38,490)	-
NET INCOME (LOSS)	<u>(498,434)</u>	<u>(46,131)</u>	<u>(544,565)</u>

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Schedule 3

CORE GOVERNMENT**For the Fiscal Year Ending March 31, 2011 (in Thousands of Dollars)**

With Comparative Data for the year ending March 31, 2010

**Percent Change
2010/11 from**

	2010/11	2009/10	2009/10	2009/10	
	Budget	Forecast	Budget	Forecast	Budget
REVENUE					
Income Taxes	2,667,400	2,654,100	2,689,300	0.5	(0.8)
Other Taxes	2,765,298	2,665,734	2,637,576	3.7	4.8
Fees and Other Revenue	474,560	470,740	477,540	0.8	(0.6)
Federal Transfers	3,750,895	3,710,757	3,781,700	1.1	(0.8)
Net Income of Government Business Enterprises	559,500	540,100	547,800	3.6	2.1
Sinking Funds and Other Earnings	-	-	-		
TOTAL REVENUE	10,217,653	10,041,431	10,133,916	1.8	0.8
EXPENDITURE					
Health and Healthy Living	4,729,404	4,503,231	4,404,397	5.0	7.4
Education	2,133,804	2,072,661	2,074,450	2.9	2.9
Family Services and Consumer Affairs	1,305,442	1,301,634	1,214,215	0.3	7.5
Community, Economic and Resource Development	1,568,805	1,561,608	1,522,017	0.5	3.1
Justice and Other Expenditures	751,337	964,363	756,687	(22.1)	(0.7)
Debt Servicing	265,785	240,000	250,150	10.7	6.3
TOTAL EXPENDITURE	10,754,577	10,643,497	10,221,916	1.0	5.2
NET RESULT FOR THE YEAR	(536,924)	(602,066)	(88,000)		
Transfer to Debt Retirement Account	-	(20,000)	(20,000)		
Transfer from Fiscal Stabilization Account	38,490	60,000	110,000		
NET INCOME (LOSS)	(498,434)	(562,066)	2,000	(11.3)	n/a

NOTES:

- 1 Details of Revenue and Expenditure for Fiscal Year 2010/11 are found in schedules 4 and 5.
- 2 Future employee pension obligations are not included in the core government operations.
- 3 The 2009/10 forecast and budget are restated to reflect the 2010/11 appropriation structure.

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Schedule 4

Revenue Estimate: Core Government

Fiscal Year ending March 31, 2011 (in Thousands of Dollars)

Source of Revenue	Revenue Estimate	2009/10 Forecast	2009/10 Budget	Percent Change 2010/11 Estimates from 2009/10	
				Forecast	Budget
Income Taxes					
Individual Income Tax	2,420,500	2,395,900	2,342,700		
Corporation Income Tax	246,900	258,200	346,600		
Subtotal: Income Taxes	2,667,400	2,654,100	2,689,300	0.5	(0.8)
Other Taxes					
Corporations Taxes	196,200	219,500	204,500		
Gasoline Tax	141,300	135,000	130,000		
Land Transfer Tax	51,000	49,785	46,400		
Levy for Health and Education	377,650	364,600	358,600		
Mining Tax	6,000	5,000	10,000		
Motive Fuel Tax	88,600	90,500	90,500		
Retail Sales Tax	1,668,600	1,584,700	1,594,700		
Tobacco Tax	225,000	207,000	194,000		
Other Taxes	10,948	9,649	8,876		
Education Property Taxes	-	-	-		
Subtotal: Other Taxes	2,765,298	2,665,734	2,637,576	3.7	4.8
Fees and Other Revenue					
Fines and Costs and Other Legal	50,190	42,303	51,848		
Minerals and Petroleum	12,261	15,893	9,594		
Automobile and Motor Carrier Licences and Fees	118,026	118,026	118,026		
Parks: Forestry and Other Conservation	30,144	33,827	33,973		
Water Power Rentals	110,000	112,144	118,502		
Service Fees and Other Miscellaneous Charges	128,509	124,167	121,717		
Revenue Sharing from SOAs	25,430	24,380	23,880		
Tuition Fees	-	-	-		
Subtotal: Fees and Other Revenue	474,560	470,740	477,540	0.8	(0.6)
Federal Transfers					
Equalization	2,001,500	2,063,400	2,063,400		
Canada Health Transfer (CHT)	953,358	897,402	903,300		
Canada Social Transfer (CST)	404,698	392,184	392,300		
Health Funds	9,038	15,038	13,976		
Infrastructure Renewal	150,822	68,259	135,150		
Manitoba Floodway Expansion	39,869	38,000	77,967		
Shared Cost and Other Transfers	191,610	236,474	195,607		
Subtotal: Federal Transfers	3,750,895	3,710,757	3,781,700	1.1	(0.8)
Net Income of Government					
Business Enterprises (GBEs)					
Manitoba Liquor Control Commission	246,800	235,100	236,200		
Manitoba Lotteries Corporation	312,700	305,000	311,600		
Manitoba Hydro	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
Subtotal: Net Income of GBEs	559,500	540,100	547,800	3.6	2.1
Sinking Funds and Other Earnings	-	-	-		
Total Revenue Estimate	10,217,653	10,041,431	10,133,916	1.8	0.8

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Schedule 5

Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2011 (in Thousands of Dollars)

Sector/Department	Expenditure Estimate	2009/10 Forecast	2009/10 Budget	Percent Change 2010/11 Estimates from 2009/10	
				Forecast	Budget
Health and Healthy Living					
Health	4,652,827	4,429,377	4,329,609		
Healthy Living, Youth and Seniors	76,577	73,854	74,788		
Total Health and Healthy Living	4,729,404	4,503,231	4,404,397	5.0	7.4
Education					
Advanced Education and Literacy	627,005	607,057	609,430		
Education	1,506,799	1,465,604	1,465,020		
Total Education	2,133,804	2,072,661	2,074,450	2.9	2.9
Family Services and Consumer Affairs	1,305,442	1,301,634	1,214,215	0.3	7.5
Community, Economic and Resource Development					
Aboriginal and Northern Affairs	36,866	37,255	37,531		
Agriculture, Food and Rural Initiatives	215,518	223,429	224,903		
Conservation	123,246	132,753	130,262		
Entrepreneurship, Training and Trade	144,598	149,473	149,254		
Housing and Community Development	72,345	84,618	65,262		
Infrastructure and Transportation	614,213	578,788	580,128		
Innovation, Energy and Mines	72,793	78,175	78,385		
Local Government	255,790	243,682	222,416		
Water Stewardship	33,436	33,435	33,876		
Total Community, Economic and Resource Development	1,568,805	1,561,608	1,522,017	0.5	3.1
Justice and Other Expenditures					
Legislative Assembly	39,006	38,120	37,003		
Less: Members' salary adjustments	(264)	-	-		
Executive Council	2,841	2,614	2,916		
Civil Service Commission	20,480	20,915	20,991		
Culture, Heritage and Tourism	63,359	66,008	64,915		
Employee Pensions and Other Costs	18,060	13,372	15,124		
Finance	88,759	88,488	90,956		
Justice	402,166	403,550	385,875		
Labour and Immigration	58,064	56,702	56,778		
Sport	11,919	11,897	11,934		
Enabling Appropriations	81,796	103,712	105,724		
Other Appropriations	30,151	175,235	29,471		
Less: Year-End Lapse	(65,000)	(16,250)	(65,000)		
Total Justice and Other Expenditures	751,337	964,363	756,687	(22.1)	(0.7)
Debt Servicing Costs	265,785	240,000	250,150	10.7	6.3
Total Expenditure Estimate	10,754,577	10,643,497	10,221,916	1.0	5.2
Subtract: Total Expenditure Estimate (above) from Total Revenue Estimate (Schedule 4)	10,217,653	10,041,431	10,133,916		
Net Result for the Year	(536,924)	(602,066)	(88,000)		
Transfer to Debt Retirement Account	-	(20,000)	(20,000)		
Transfer from Fiscal Stabilization Account	38,490	60,000	110,000		
NET INCOME (LOSS)	(498,434)	(562,066)	2,000	(11.3)	n/a

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

2010
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2011

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2011 detail the 2010/11 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 2010/11 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 167.

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 2009/10.

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 2009/10 estimates have been adjusted to reflect the departmental reorganization that occurred in November, 2009 however the total of the previous year's estimates of expenditure did not change as a result of this adjustment.

Additional Expenditure Authority

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

Statutory Appropriations

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

Enabling Appropriations and Other Appropriations

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

Recoveries

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

OVERVIEW

Special Operating Agencies

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results and are granted increased management flexibility. These agencies can provide direct public services, internal services to core government, science and technology services, or regulatory and enforcement programs. Special operating agencies are designated by regulation and operate under a charter approved by the Lieutenant Governor in Council. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates. However, each special operating agency is referenced in the estimates of the department responsible and a summary listing of special operating agencies is provided in Appendix A on page 163.

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 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
Total General Statutory Appropriations	283,100	6.4	265,965
Total Sums to be Voted	10,536,741	5.1	10,020,951
TOTAL PART A - OPERATING	10,819,841	5.2	10,286,916

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2009/10	265,965	10,020,951	10,286,916
Estimates of Expenditure 2009/10 (Adjusted)	265,965	10,020,951	10,286,916

PART A - OPERATING
2010/11 ESTIMATES OF EXPENDITURE

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	17,315	-	-	-	17,315
• Other	21,631	-	60	-	21,691
Executive Council	2,826	-	15	-	2,841
Aboriginal and Northern Affairs	32,682	4,069	23	92	36,866
Advanced Education and Literacy	613,220	13,196	589	-	627,005
Agriculture, Food and Rural Initiatives	202,873	12,148	497	-	215,518
Civil Service Commission	20,439	-	41	-	20,480
Conservation	115,638	-	1,773	5,835	123,246
Culture, Heritage and Tourism	61,680	334	1,345	-	63,359
Education	1,189,101	47,112	158	-	1,236,371
• Education and School Tax Credits	270,428	-	-	-	270,428
Employee Pensions and Other Costs	18,060	-	-	-	18,060
Entrepreneurship, Training and Trade	143,059	-	1,539	-	144,598
Family Services and Consumer Affairs	1,298,245	2,831	4,366	-	1,305,442
Finance	85,496	-	3,263	-	88,759
• Public Debt	265,785	-	-	-	265,785
Health	4,550,529	95,172	7,126	-	4,652,827
Healthy Living, Youth and Seniors	76,570	-	7	-	76,577
Housing and Community Development	68,310	3,865	170	-	72,345
Infrastructure and Transportation	311,066	63,792	39,109	200,246	614,213
Innovation, Energy and Mines	63,347	-	9,446	-	72,793
Justice	399,219	-	2,947	-	402,166
Labour and Immigration	57,524	-	540	-	58,064
Local Government	217,622	38,115	53	-	255,790
Sport	11,919	-	-	-	11,919
Water Stewardship	33,141	-	295	-	33,436
Enabling Appropriations	66,494	15,302	-	-	81,796
Other Appropriations	30,151	-	-	-	30,151
TOTAL	10,244,370	295,936	73,362	206,173	10,819,841

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2010/11 and associated interest costs on the value of these assets over their useful lives.

PART A
COMPARATIVE STATEMENT OF EXPENDITURE

	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
Legislative Assembly			
• Statutory	17,315	9.5	15,815
• Other	21,691	2.4	21,188
Executive Council	2,841	(2.6)	2,916
Aboriginal and Northern Affairs	36,866	(1.8)	37,531
Advanced Education and Literacy	627,005	2.9	609,430
Agriculture, Food and Rural Initiatives	215,518	(4.2)	224,903
Civil Service Commission	20,480	(2.4)	20,991
Conservation	123,246	(5.4)	130,262
Culture, Heritage and Tourism	63,359	(2.4)	64,915
Education	1,236,371	3.2	1,198,314
• Education and School Tax Credits	270,428	1.4	266,706
Employee Pensions and Other Costs	18,060	19.4	15,124
Entrepreneurship, Training and Trade	144,598	(3.1)	149,254
Family Services and Consumer Affairs	1,305,442	7.5	1,214,215
Finance	88,759	(2.4)	90,956
• Public Debt	265,785	6.3	250,150
Health	4,652,827	7.5	4,329,609
Healthy Living, Youth and Seniors	76,577	2.4	74,788
Housing and Community Development	72,345	10.9	65,262
Infrastructure and Transportation	614,213	5.9	580,128
Innovation, Energy and Mines	72,793	(7.1)	78,385
Justice	402,166	4.2	385,875
Labour and Immigration	58,064	2.3	56,778
Local Government	255,790	15.0	222,416
Sport	11,919	(0.1)	11,934
Water Stewardship	33,436	(1.3)	33,876
Enabling Appropriations	81,796	(22.6)	105,724
Other Appropriations	30,151	2.3	29,471
TOTAL	10,819,841	5.2	10,286,916

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

	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>797,196</u>	5.8	<u>753,742</u>
TOTAL PART B - CAPITAL INVESTMENT	<u>797,196</u>	5.8	<u>753,742</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2009/10	-	753,742	753,742
Estimates of Capital Investment 2009/10 (Adjusted)	<u>-</u>	<u>753,742</u>	<u>753,742</u>

PART B
2010/11 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
Advanced Education and Literacy	6,162	71.2	3,600
Agriculture, Food and Rural Initiatives	250	(46.4)	466
Conservation	17,557	1.2	17,357
Entrepreneurship, Training and Trade	3,146	298.7	789
Family Services and Consumer Affairs	1,409	(18.2)	1,722
Finance	-	(100.0)	112
Health	1,012	(75.4)	4,122
Infrastructure and Transportation	750,536	6.1	707,208
Innovation, Energy and Mines	3,146	(39.8)	5,225
Justice	5,783	75.9	3,288
Water Stewardship	30	(70.0)	100
Internal Service Adjustments (an Enabling Appropriation)	8,165	(16.3)	9,753
TOTAL PART B - CAPITAL INVESTMENT	797,196	5.8	753,742

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	5,132	1.9	5,036
2. Retirement Provisions (Statutory).....	3,144	(0.3)	3,155
3. Members' Expenses (Statutory)	6,809	(6.8)	7,307
4. Election Financing (Statutory)	2,230	n/a	317
SUBTOTAL	17,315	9.5	15,815
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	8,316	8.0	7,699
6. Office of the Auditor General	6,447	(3.4)	6,674
7. Office of the Ombudsman	2,934	1.1	2,901
8. Office of the Chief Electoral Officer	1,466	(0.3)	1,470
9. Office of the Children's Advocate	2,468	3.5	2,384
10. Costs Related to Capital Assets.....	60	-	60
SUBTOTAL	21,691	2.4	21,188
TOTAL PART A - OPERATING	39,006	5.4	37,003
SUMMARY OF PART A - OPERATING			
Operating Expenditures	21,631	2.4	21,128
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	60	-	60
Infrastructure Assets.....	-	-	-
TOTAL TO BE VOTED	21,691	2.4	21,188
Statutory	17,315	9.5	15,815
TOTAL PART A - OPERATING	39,006	5.4	37,003

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	37,003
Estimates of Expenditure 2009/10 (Adjusted)	37,003

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY)	5,132	5,036
		Provides indemnities to the members of the Legislature.		
	(a)	Members	4,968	4,875
	(b)	Additional Indemnities	164	161
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,144	3,155
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	3,125	3,102
	(b)	Registered Retirement Savings Plan	19	53
S	3.	MEMBERS' EXPENSES (STATUTORY)	6,809	7,307
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,592	2,875
	(b)	Temporary Residence and Living Expenses	443	449
	(c)	Commuting Expenses	5	35
	(d)	Travel Expenses	806	901
	(e)	Special Supplies and Operating Payments	151	150
	(f)	Printing and Franking	450	350
	(g)	Committee Expenses	5	5
	(h)	Constituency Assistants Expense	2,357	2,542
S	4.	ELECTION FINANCING (STATUTORY)	2,230	317
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Elections Act Expenses	1,962	243
	(b)	Elections Finances Act Expenses	268	74

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES Provides administrative support for the Legislative Assembly.	8,316	7,699
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	46	46
	(2)	Other Salaries and Employee Benefits	216	210
	(3)	Other Expenditures	55	55
		Subtotal (a)	317	311
	(b)	Salaries and Employee Benefits	5,925	5,598
	(c)	Other Expenditures	2,074	1,790
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.	6,447	6,674
	(a)	Salaries and Employee Benefits	5,115	5,115
	(b)	Other Expenditures	1,332	1,559
1.3	7.	OFFICE OF THE OMBUDSMAN Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.	2,934	2,901
	(a)	Salaries and Employee Benefits	2,442	2,439
	(b)	Other Expenditures	492	462
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.	1,466	1,470
	(a)	Salaries and Employee Benefits	1,155	1,161
	(b)	Other Expenditures	311	309

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE Ensures that the rights, interests and preferences of children in care are respected. (a) Salaries and Employee Benefits (b) Other Expenditures	2,468	2,384
			1,679	1,605
			789	779
1.6	10.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	60	60
		TOTAL PART A - OPERATING	39,006	37,003

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING			
1. General Administration	2,826	(2.6)	2,901
2. Costs Related to Capital Assets.....	15	-	15
TOTAL PART A - OPERATING	2,841	(2.6)	2,916
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,826	(2.6)	2,901
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	15	-	15
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,841	(2.6)	2,916

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	2,916
Estimates of Expenditure 2009/10 (Adjusted)	2,916

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1		1. GENERAL ADMINISTRATION.	2,826	2,901
		Includes executive compensation and support for the Premier's Office and Executive Council operations.		
		(a) Premier and President of the Council's Salary	70	70
		(b) Management and Administration		
		(1) Salaries and Employee Benefits	2,524	2,577
		(2) Other Expenditures	232	254
		Subtotal (b)	2,756	2,831
2.2		2. COSTS RELATED TO CAPITAL ASSETS	15	15
		Provides for costs related to capital assets.		
		TOTAL PART A - OPERATING	2,841	2,916

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
PART A - OPERATING			
1. Aboriginal and Northern Affairs Executive	1,091	-	1,091
2. Aboriginal and Northern Affairs Operations	35,660	(1.8)	36,322
3. Costs Related to Capital Assets	115	(2.5)	118
TOTAL PART A - OPERATING	36,866	(1.8)	37,531
SUMMARY OF PART A - OPERATING			
Operating Expenditures	32,682	1.0	32,344
Capital Grants	4,069	(19.7)	5,069
Costs Related to Capital Assets			
General Assets	23	-	23
Infrastructure Assets	92	(3.2)	95
TOTAL PART A - OPERATING	36,866	(1.8)	37,531

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	37,684
Transfer of functions to:	
- Civil Service Commission	(153)
Estimates of Expenditure 2009/10 (Adjusted)	37,531

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
PART A - OPERATING				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	1,091	1,091
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	780	780
	(2)	Other Expenditures	265	265
		Subtotal (b)	1,045	1,045
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	35,660	36,322
		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	305	297
	(2)	Other Expenditures	94	93
		Subtotal (a)	399	390
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	237	235
	(b)	Other Expenditures	88	87
	(c)	Community Operations	10,149	9,874
	(d)	Regional Services	486	478
	(e)	Grants	323	323
	(f)	Northern Healthy Foods Initiative	585	585
	(g)	Capital Grants	4,069	5,069
	(h)	Community Capital Support	1,032	534
		Subtotal (1)	16,969	17,185
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	1,106	1,093
	(b)	Other Expenditures	358	357
		Subtotal (2)	1,464	1,450

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(3) North Central Region		
		(a) Salaries and Employee Benefits	1,014	982
		(b) Other Expenditures	298	297
		Subtotal (3)	1,312	1,279
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	249	248
		(b) Other Expenditures	53	52
		Subtotal (4)	302	300
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	590	578
		(b) Other Expenditures	136	136
		Subtotal (5)	726	714
		Subtotal (b)	20,773	20,928
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	362	373
		(b) Other Expenditures	81	80
		Subtotal (1)	443	453
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	588	540
		(b) Other Expenditures	129	129
		(c) Agreements Implementation	1,281	1,281
		Subtotal (2)	1,998	1,950
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	1,062	1,051
		(b) Other Expenditures	357	356
		(c) Aboriginal Development Programs	3,032	3,032
		(d) Aboriginal Economic and Resource Development Fund	1,125	1,400
		(e) Partners for Careers	200	200
		(f) Economic Growth Funds	4,292	4,545
		Subtotal (3)	10,068	10,584
		(4) Aboriginal Consultation Unit		
		(a) Salaries and Employee Benefits	320	313
		(b) Other Expenditures	189	189
		Subtotal (4)	509	502
		Subtotal (c)	13,018	13,489
		(d) Communities Economic Development Fund	1,470	1,515

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.3		3. COSTS RELATED TO CAPITAL ASSETS	115	118
		Provides for costs related to capital assets.		
		(a) Amortization Expense	23	23
		(b) Infrastructure Assets		
		(1) Amortization Expense	41	41
		(2) Interest Expense	51	54
		Subtotal (b)	92	95
		TOTAL PART A - OPERATING	36,866	37,531

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
ADVANCED EDUCATION AND LITERACY (44)			
PART A - OPERATING			
1. Administration and Finance	2,185	(1.1)	2,209
2. Support for Universities and Colleges	555,602	4.5	531,641
3. Manitoba Student Aid	34,149	(19.3)	42,334
4. Adult Learning and Literacy	21,284	(0.8)	21,452
5. Capital Grants	13,196	14.0	11,571
6. Costs Related to Capital Assets	589	164.1	223
TOTAL PART A - OPERATING	627,005	2.9	609,430
SUMMARY OF PART A - OPERATING			
Operating Expenditures	613,220	2.6	597,636
Capital Grants	13,196	14.0	11,571
Costs Related to Capital Assets			
General Assets	589	164.1	223
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	627,005	2.9	609,430
PART B - CAPITAL INVESTMENT			
44. Capital Assets			
General Assets	6,162	71.2	3,600
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	6,162	71.2	3,600

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	609,074
Transfer of functions from:	
- Entrepreneurship, Training and Trade	349
Allocation of funds from:	
- Education	7
Estimates of Expenditure 2009/10 (Adjusted)	609,430

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION AND FINANCE	2,185	2,209
		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 sustainable development, and Aboriginal education and training.		
		<i>Policy and Planning:</i> Supports departmental policy development, planning processes, and intergovernmental activity through a co-ordinated corporate approach by providing information and analysis, enabling external and internal linkages and facilitating communication.		
		<i>International Education:</i> Supports educational institutions and organizations in marketing Manitoba's education and training opportunities internationally and develops policies, strategies and programs.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	473	484
		(2) Other Expenditures	117	115
		Subtotal (b)	590	599
	(c)	Policy and Planning		
		(1) Salaries and Employee Benefits	320	320
		(2) Other Expenditures	147	145
		Subtotal (c)	467	465
	(d)	International Education		
		(1) Salaries and Employee Benefits	174	174
		(2) Other Expenditures	158	175
		Subtotal (d)	332	349
	(e)	Administration and Finance	750	750
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES	555,602	531,641
		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 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
<i>University Operating Grants:</i> Provides financial support to the Universities of Brandon, Manitoba and Winnipeg, Collège universitaire de Saint-Boniface, University College of the North, Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College.				
<i>Post-Secondary Strategic Initiatives Fund:</i> Provides funding to support new program development at universities. Provides incentive grants for system restructuring.				
<i>College Grants:</i> Provides financial support to Assiniboine Community College, Red River College, and École technique et professionnelle.				
<i>College Expansion Initiative:</i> Provides funding to Assiniboine Community College, Red River College, University College of the North and the École technique et professionnelle to increase educational choices, capacity and opportunities especially in areas of strategic labour market importance or where skill shortages exist; to increase retention and graduation rates for students; and to build better linkages among learning institutions.				
<i>Access Program:</i> Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.				
<i>Advanced Education and Training Assistance:</i> Provides funding for inter-provincial training agreements.				
<i>Stevenson Aviation Centre:</i> Delivers nationally accredited aviation and aerospace training programs to address skill and labour market requirements. Department staff are seconded to Red River College to manage the operations and instructional delivery.				
(a)		Council on Post-Secondary Education		
		(1) Salaries and Employee Benefits	1,060	1,057
		(2) Other Expenditures	351	406
		Subtotal (a)	1,411	1,463
(b)		University Operating Grants	417,353	397,692
(c)		Post-Secondary Strategic Initiatives Fund	500	500
(d)		College Grants	85,387	84,136
(e)		College Expansion Initiative	39,852	37,521
(f)		Access Program	9,354	9,094
(g)		Advanced Education and Training Assistance	5,645	5,135
(h)		Stevenson Aviation Centre		
		(1) Salaries and Employee Benefits	1,719	1,719
		(2) Less: Recoverable from Red River College	(1,719)	(1,719)
		Subtotal (h)	-	-
(i)		Less: Recoverable from other appropriations	(3,900)	(3,900)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.3	3.	MANITOBA STUDENT AID	34,149	42,334
		Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.		
		Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Interest Relief and Debt Reduction in repayment programs. It also provides student loan portfolio financing and administration.		
		In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid also administers provincial financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Medical Student/Resident Financial Assistance Program, Manitoba Graduate Scholarships, Access Bursary, Prince of Wales/Princess Anne Awards, and Aboriginal Education Awards, as well as the federally-funded Canada Student Grants and Transition Bursary.		
		Through the Bright Futures Fund (included in the Manitoba Bursary Fund), in partnership with Manitoba Healthy Living, Youth and Seniors, administers projects which provide early intervention programming for low income and at-risk public school students to increase their access to post-secondary education.		
		Through the Private Vocational Institutions Unit, provides policy direction to the operators of private vocational institutions to ensure compliance with The Private Vocational Institutions Act and Manitoba Regulation and ensures that educational institutions meet designation criteria for student aid purposes.		
	(a)	Salaries and Employee Benefits	3,858	4,026
	(b)	Other Expenditures	1,142	1,254
	(c)	Manitoba Bursaries and Funds		
	(1)	Manitoba Bursary Fund	11,260	11,260
	(2)	Manitoba Scholarship and Bursary Initiative	4,875	5,000
	(3)	Medical Student/Resident Financial Assistance	3,721	3,721
	(4)	Manitoba Graduate Scholarships	2,000	2,000
	(5)	Loans and Bursaries	2,731	3,023
	(6)	Aboriginal Medical Student Scholarship	126	84
		Subtotal (c)	24,713	25,088
	(d)	Canada Grants and Funds		
	(1)	Canada Millennium Scholarship Fund	30	10,930
	(2)	Canada Student Grants	1,000	1,500
	(3)	Transition Bursary	4,300	-
		Subtotal (d)	5,330	12,430
	(e)	Student Loan Administration	2,827	3,257
	(f)	Less: Recoverable from Health	(3,721)	(3,721)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.4	4.	ADULT LEARNING AND LITERACY.....	21,284	21,452
		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	965	969
		(b) Other Expenditures	372	411
		(c) Adult Learning Centres	17,354	17,462
		(d) Adult Literacy	2,593	2,610
44.5	5.	CAPITAL GRANTS.....	13,196 (1)	11,571
		(a) Universities	11,379	9,754
		(b) Colleges	1,817	1,817
44.6	6.	COSTS RELATED TO CAPITAL ASSETS.....	589	223
		Provides for costs related to capital assets.		
		(a) Amortization Expense	130	130
		(b) Interest Expense	459	93
TOTAL PART A - OPERATING			627,005	609,430

PART B - CAPITAL INVESTMENT

44.7	44.	CAPITAL ASSETS.....	6,162	3,600
		Provides for the replacement of the Student Financial Aid Information System.		

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
AGRICULTURE, FOOD AND RURAL INITIATIVES (3)			
PART A - OPERATING			
1. Policy and Management	7,290	(9.5)	8,052
2. Risk Management, Credit and Income Support Programs	136,678	(5.0)	143,831
3. Agri-Industry Development and Innovation	27,660	1.5	27,259
4. Agri-Food and Rural Development	43,393	(4.2)	45,312
5. Costs Related to Capital Assets	497	10.7	449
TOTAL PART A - OPERATING	215,518	(4.2)	224,903
SUMMARY OF PART A - OPERATING			
Operating Expenditures	202,873	(6.4)	216,860
Capital Grants	12,148	60.0	7,594
Costs Related to Capital Assets			
General Assets	497	10.7	449
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	215,518	(4.2)	224,903
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	250	(46.4)	466
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	250	(46.4)	466

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	225,709
Transfer of functions to:	
- Civil Service Commission	(451)
- Housing and Community Development	(355)
Estimates of Expenditure 2009/10 (Adjusted)	224,903

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
PART A - OPERATING				
3.1	1.	POLICY AND MANAGEMENT.	7,290	8,052
		Provides for the executive management, strategic planning and control of departmental policies and programs. Co-ordinates long term policy and program development for Manitoba Agriculture, Food and Rural Initiatives. Conducts research and analysis, and provides agriculture and food statistics and industry intelligence to department staff, industry and the general public. Provides knowledge management leadership, specialized advisory and central support services to the department. Provides support services and funding for the administration of various boards and commissions. Provides corporate services including financial and administrative management, accounting, comptrollership and accountability.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	608	618
		(2) Other Expenditures	66	66
		(3) Policy Studies	46	71
		Subtotal (b)	720	755
	(c)	Strategic Planning Directorate		
		(1) Salaries and Employee Benefits	494	550
		(2) Other Expenditures	147	146
		Subtotal (c)	641	696
	(d)	Policy Analysis		
		(1) Salaries and Employee Benefits	1,411	1,434
		(2) Other Expenditures	325	362
		Subtotal (d)	1,736	1,796
	(e)	Knowledge Management		
		(1) Salaries and Employee Benefits	1,613	1,753
		(2) Other Expenditures	291	294
		Subtotal (e)	1,904	2,047
	(f)	Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	553	743
		(2) Other Expenditures	204	405
		(3) Grant Assistance - Special Farm Assistance	-	90
		Subtotal (f)	757	1,238

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(g)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,105	1,093
		(2) Other Expenditures	381	381
		Subtotal (g)	1,486	1,474
3.2	2.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	136,678	143,831
		<i>Manitoba Agricultural Services Corporation:</i> Provides a variety of programs including direct loans and loan guarantees, crop production insurance, wildlife damage compensation and special assistance programming. These programs assist farmers in meeting their financing needs and help mitigate the impacts that crop production losses have on their income.		
		<i>Agricultural Income Stabilization:</i> Provides for Manitoba's share of assistance under stabilization programs, which are intended to help farmers manage their operations when they incur a decline in income.		
		<i>Food Industry Development:</i> Provides support to Manitoba's Food Industry sector and fosters sustainable development and investment.		
		<i>Farmland School Tax Rebate:</i> Provides for the cost of rebates of school taxes charged on farmland.		
	(a)	Manitoba Agricultural Services Corporation		
		(1) Administration	10,423	10,873
		(2) AgrilInsurance	43,485	45,660
		(3) Wildlife Damage Compensation	1,041	1,057
		(4) Net Interest Costs, Loan Provisions and Program Incentives	822	833
		Subtotal (a)	55,771	58,423
	(b)	Agricultural Income Stabilization		
		(1) AgrilInvest	9,157	14,579
		(2) AgriStability	39,139	39,139
		Subtotal (b)	48,296	53,718
	(c)	Food Industry Development	670	1,026
	(d)	Farmland School Tax Rebate	33,474	32,778
	(e)	Less: Recoverable from Rural Economic Development Initiatives	(1,533)	(2,114)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
3.3	3.	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	27,660	27,259
		Provides technical support, leadership, specialized services and information to staff, producers, and industry to enhance the development of Manitoba's agri-food industry and rural economy. Develops and extends leading edge knowledge in specialized areas. Provides advice on the control and prevention of crop and livestock diseases and administers the various laboratories and programs including the veterinary and crop diagnostic laboratories. Provides advice, professional support and programming in the areas of agronomy, livestock production, animal welfare, veterinary medicine, food safety, environmental sustainability, diversification, research, innovation and adaptation, and land use planning, including the management of Crown land designated for agricultural use. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies.		
		<i>Agri-Food Research and Development Initiative:</i> Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.		
		<i>Agricultural Sustainability Initiative:</i> Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.		
		<i>Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute:</i> Provides funding in support of agricultural research.		
	(a)	Livestock Industry		
		(1) Salaries and Employee Benefits	4,966	4,964
		(2) Other Expenditures	1,788	1,744
		(3) Grant Assistance	675	695
		Subtotal (a)	7,429	7,403
	(b)	Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	2,460	2,208
		(2) Other Expenditures	2,307	2,445
		Subtotal (b)	4,767	4,653
	(c)	Crop Industry		
		(1) Salaries and Employee Benefits	2,431	2,476
		(2) Other Expenditures	739	735
		Subtotal (c)	3,170	3,211

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(d)	Agri-Environment		
	(1)	Salaries and Employee Benefits	1,978	2,154
	(2)	Other Expenditures	1,190	691
	(3)	Grant Assistance - Nutrient and Manure Management	6,324	2,288
		Subtotal (d)	9,492	5,133
	(e)	Land Use		
	(1)	Salaries and Employee Benefits	913	934
	(2)	Other Expenditures	845	799
		Subtotal (e)	1,758	1,733
	(f)	Agri-Food Innovation and Adaptation		
	(1)	Salaries and Employee Benefits	1,391	1,427
	(2)	Other Expenditures	287	285
		Subtotal (f)	1,678	1,712
	(g)	Agri-Food Research and Development Initiative	350	750
	(h)	Grant to the University of Manitoba	782	869
	(i)	Grant to the Prairie Agricultural Machinery Institute	333	333
	(j)	Agricultural Sustainability Initiative	1,000	1,118
	(k)	Irrigation Development	-	544
	(l)	Less: Recoverable from Rural Economic Development Initiatives	(3,099)	(200)
3.4	4.	AGRI-FOOD AND RURAL DEVELOPMENT	43,393	45,312
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(a)	Growing Opportunities Centres		
		(1) Salaries and Employee Benefits	10,790	11,123
		(2) Other Expenditures	3,722	3,691
		Subtotal (a)	14,512	14,814
	(b)	Economy and Rural Development		
		(1) Salaries and Employee Benefits	1,925	1,945
		(2) Other Expenditures	1,101	1,098
		(3) Grant Assistance	866	958
		Subtotal (b)	3,892	4,001
	(c)	Food Development Centre	2,245 (1)	2,385
	(d)	Food Commercialization and Marketing		
		(1) Salaries and Employee Benefits	776	784
		(2) Other Expenditures	486	485
		Subtotal (d)	1,262	1,269
	(e)	Infrastructure Development Grants	1,015	2,715
	(f)	Less: Recoverable from Rural Economic Development Initiatives	(2,508)	(4,272)
	(g)	Rural Economic Development Initiatives	22,975	24,400
3.5	5.	COSTS RELATED TO CAPITAL ASSETS	497	449
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	407	376
	(b)	Interest Expense	90	73
TOTAL PART A - OPERATING			215,518	224,903
PART B - CAPITAL INVESTMENT				
3.6	3.	CAPITAL ASSETS	250	466
		Provides for acquisition of equipment.		

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2010/11 Estimates of Expenditure (see page 163).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission	20,439	(2.4)	20,950
2. Costs Related to Capital Assets	41	-	41
TOTAL PART A - OPERATING	20,480	(2.4)	20,991
SUMMARY OF PART A - OPERATING			
Operating Expenditures	20,439	(2.4)	20,950
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	41	-	41
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	20,480	(2.4)	20,991

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	6,434
Transfer of functions from:	
- Aboriginal and Northern Affairs	153
- Agriculture, Food and Rural Initiatives	451
- Conservation	1,789
- Culture, Heritage and Tourism	146
- Education	1,249
- Entrepreneurship, Training and Trade	148
- Family Services and Consumer Affairs	1,784
- Finance	654
- Health	1,940
- Housing and Community Development	385
- Infrastructure and Transportation	3,539
- Innovation, Energy and Mines	94
- Justice	1,832
- Labour and Immigration	97
- Local Government	296
Estimates of Expenditure 2009/10 (Adjusted)	20,991

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
PART A - OPERATING				
17.1	1.	CIVIL SERVICE COMMISSION	20,439	20,950
		<i>Executive Support:</i> Provides management direction and co-ordination for the Civil Service Commission programs, advises the government on human resource issues and provides advisory consulting and administrative services to the Civil Service Commission Board. As a quasi-judicial body, the Civil Service Commission Board hears appeals under The Civil Service Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration.		
		<i>Corporate Human Resource Services:</i> Provides human resource policies and programs that support good citizen service and that enable the government to: <ul style="list-style-type: none"> • Build representative, inclusive and satisfying workplaces • Ensure a responsive, consistent and high standard of human resource services 		
		<i>Corporate Human Resource Operations:</i> Provides human resource services to all government departments.		
		<i>Internship, Equity and Employee Development:</i> Enables government to recruit and advance staff consistent with organization needs and employment policies including those that promote a representative workforce.		
		<i>Employee Assistance Program:</i> Responsible for ensuring that self-referred employees receive help with a variety of personal and interpersonal problems impacting negatively on their home or work life. The program accomplishes this by providing counseling and interventions that address problems that interfere with effective work performance and the well-being of employees.		
		<i>Organization and Staff Development Agency:</i> Responsible for providing staff training and organizational development services to government departments and other public sector clients.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	423	421
		(2) Other Expenditures	81	83
		Subtotal (a)	504	504
	(b)	Corporate Human Resource Services		
		(1) Salaries and Employee Benefits	1,790	1,792
		(2) Other Expenditures	1,126	988
			2,916	2,780
		(3) Less: Recoverable from other appropriations	(277)	-
		Subtotal (b)	2,639	2,780

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
	(c)	Corporate Human Resource Operations		
		(1) Salaries and Employee Benefits	12,694	12,951
		(2) Other Expenditures	1,909	1,952
			14,603	14,903
		(3) Less: Recoverable from other appropriations	(346)	(346)
		Subtotal (c)	14,257	14,557
	(d)	Internship, Equity and Employee Development	2,209	2,258
	(e)	Employee Assistance Program		
		(1) Salaries and Employee Benefits	796	796
		(2) Other Expenditures	188	188
			984	984
		(3) Less: Recoverable from other appropriations	(154)	(133)
		Subtotal (e)	830	851
	(f)	Organization and Staff Development Agency	-	-
17.2	2.	COSTS RELATED TO CAPITAL ASSETS	41	41
		Provides for costs related to capital assets.		
		TOTAL PART A - OPERATING	20,480	20,991

1. The Organization and Staff Development Agency functions as a special operating agency and, on this basis, no funding is required in the 2010/11 Estimates of Expenditure (see page 163).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
CONSERVATION (12)			
PART A - OPERATING			
1. Administration and Finance	7,668	(9.2)	8,442
2. Regional Operations	70,682	(3.1)	72,966
3. Conservation Programs	24,646	(4.9)	25,914
4. Environmental Stewardship	10,531	(21.4)	13,405
5. Minor Capital Projects	2,111	(8.0)	2,294
6. Costs Related to Capital Assets	7,608	5.1	7,241
TOTAL PART A - OPERATING	123,246	(5.4)	130,262
SUMMARY OF PART A - OPERATING			
Operating Expenditures	115,638	(6.0)	123,021
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,772	0.1	1,771
Infrastructure Assets	5,836	6.7	5,470
TOTAL PART A - OPERATING	123,246	(5.4)	130,262
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	800	33.3	600
Infrastructure Assets	16,757	-	16,757
TOTAL PART B - CAPITAL INVESTMENT	17,557	1.2	17,357

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	127,970
Transfer of functions from:	
- Innovation, Energy and Mines	4,081
Transfer of functions to:	
- Civil Service Commission	(1,789)
Estimates of Expenditure 2009/10 (Adjusted)	130,262

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CONSERVATION (12) Continued				
PART A - OPERATING				
12.1	1.	ADMINISTRATION AND FINANCE	7,668	8,442
		Provides executive management of the department and corporate services, including financial, information technology, map sales, seasonal support, library and other related administrative support services.		
		<i>Clean Environment Commission:</i> Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; and undertakes public education activities as appropriate.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	694	701
		(2) Other Expenditures	179	179
		Subtotal (b)	873	880
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	1,007	1,062
		(2) Other Expenditures	970	1,264
		Subtotal (c)	1,977	2,326
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,555	1,585
		(2) Other Expenditures	398	398
		Subtotal (d)	1,953	1,983
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	1,258	1,582
		(2) Other Expenditures	141	216
		Subtotal (e)	1,399	1,798
	(f)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	310	313
		(2) Other Expenditures	337	330
		Subtotal (f)	647	643

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CONSERVATION (12) Continued				
	(g)	Distribution Centre		
		(1) Salaries and Employee Benefits	484	477
		(2) Other Expenditures	339	339
			<u>823</u>	<u>816</u>
		(3) Less: Recoverable from other appropriations	(50)	(50)
		Subtotal (g)	<u>773</u>	<u>766</u>
12.2	2.	REGIONAL OPERATIONS	<u>70,682</u>	<u>72,966</u>
		Provides integrated and co-ordinated delivery of all parks, environmental and conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the areas of forest fire suppression and environmental emergencies.		
	(a)	Regional Support Services		
		(1) Salaries and Employee Benefits	2,277	2,699
		(2) Other Expenditures	1,416	1,757
		Subtotal (a)	<u>3,693</u>	<u>4,456</u>
	(b)	Northwest Region		
		(1) Salaries and Employee Benefits	2,408	2,448
		(2) Other Expenditures	845	849
		Subtotal (b)	<u>3,253</u>	<u>3,297</u>
	(c)	Northeast Region		
		(1) Salaries and Employee Benefits	2,581	2,687
		(2) Other Expenditures	1,213	1,166
		Subtotal (c)	<u>3,794</u>	<u>3,853</u>
	(d)	Central Region		
		(1) Salaries and Employee Benefits	4,100	4,376
		(2) Other Expenditures	1,634	1,651
		Subtotal (d)	<u>5,734</u>	<u>6,027</u>
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	4,124	4,265
		(2) Other Expenditures	1,076	1,100
		Subtotal (e)	<u>5,200</u>	<u>5,365</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CONSERVATION (12) Continued				
	(f)	Western Region		
		(1) Salaries and Employee Benefits	3,932	4,229
		(2) Other Expenditures	1,389	1,459
		Subtotal (f)	5,321	5,688
	(g)	Park Operations and Maintenance		
		(1) Salaries and Employee Benefits	13,521	13,466
		(2) Other Expenditures	6,375	6,375
			19,896	19,841
		(3) Less: Recoverable from Rural Economic Development Initiatives	(472)	(472)
		Subtotal (g)	19,424	19,369
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,699	6,726
		(2) Other Expenditures	9,929	10,429
			16,628	17,155
		(3) Less: Recoverable from Emergency Expenditures	(500)	(500)
		Subtotal (h)	16,128	16,655
	(i)	Environmental Operations		
		(1) Environmental Services		
		(a) Salaries and Employee Benefits	2,116	2,089
		(b) Other Expenditures	1,293	1,265
		Subtotal (1)	3,409	3,354
		(2) Regional Services		
		(a) Salaries and Employee Benefits	3,696	3,860
		(b) Other Expenditures	1,030	1,042
		Subtotal (2)	4,726	4,902
		Subtotal (i)	8,135	8,256
12.3	3.	CONSERVATION PROGRAMS	24,646	25,914
		Provides strategic management of Manitoba's natural resources (parks, lands, forests and wildlife) in keeping with the principles of sustainable development.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	137	229
		(2) Other Expenditures	272	299
		Subtotal (a)	409	528

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CONSERVATION (12) Continued				
		(b) Wildlife Enhancement Initiative	219	225
		(c) Parks and Natural Areas		
		(1) Salaries and Employee Benefits	1,725	1,867
		(2) Other Expenditures	1,350	1,595
		(3) Grant Assistance	472	476
		Subtotal (c)	3,547	3,938
		(d) Forestry		
		(1) Salaries and Employee Benefits	4,589	4,831
		(2) Other Expenditures	5,161	5,394
		(3) Grant Assistance	3	23
		(4) Forest Regeneration Stock	901	1,001
			10,654	11,249
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(978)	(1,325)
		(6) Pineland Forest Nursery	- (1)	-
		Subtotal (d)	9,676	9,924
		(e) Habitat Enhancement Fund	50	60
		(f) Wildlife and Ecosystem Protection		
		(1) Salaries and Employee Benefits	2,237	2,334
		(2) Other Expenditures	1,087	1,152
		(3) Grant Assistance	959	1,036
		(4) Canada-Manitoba Waterfowl Damage Prevention Agreement	354	354
			4,637	4,876
		(5) Less: Recoverable from Sustainable Development Innovations Fund	(314)	-
		Subtotal (f)	4,323	4,876
		(g) Special Conservation and Endangered Species Fund	125	125
		(h) Lands and Geomatics		
		(1) Salaries and Employee Benefits	1,583	1,643
		(2) Other Expenditures	4,183	3,996
			5,766	5,639
		(3) Less: Recoverable from other appropriations	(24)	(24)
		Subtotal (h)	5,742	5,615

1. The Pineland Forest Nursery functions as a special operating agency and, on this basis, no funding is required in the 2010/11 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CONSERVATION (12) Continued				
	(i)	Survey Services		
		(1) Salaries and Employee Benefits	1,593	1,661
		(2) Other Expenditures	533	533
			2,126	2,194
		(3) Less: Recoverable from other appropriations	(1,571)	(1,571)
		Subtotal (i)	555	623
12.4	4.	ENVIRONMENTAL STEWARDSHIP	10,531	13,405
		Provides for the development of legislation, policies, plans and programs to sustainably manage and protect Manitoba's resources and environment; develops and co-ordinates the implementation of government-wide climate change programs; ensures that environmental impacts of developments are evaluated; and ensures that effective relations are maintained with other governments, including Wabanong Nakaygum Okimawin (East Side Planning Initiative).		
		<i>Green Manitoba Eco Solutions:</i> Delivers programs to foster sustainable practices related to waste reduction and the efficient use of water and energy.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	256	250
		(2) Other Expenditures	55	65
		Subtotal (a)	311	315
	(b)	Sustainable Resource and Policy Management		
		(1) Salaries and Employee Benefits	1,051	1,050
		(2) Other Expenditures	203	240
		(3) Grant Assistance	145	145
		Subtotal (b)	1,399	1,435
	(c)	Corporate Crown Land Policy		
		(1) Salaries and Employee Benefits	224	270
		(2) Other Expenditures	21	29
		Subtotal (c)	245	299
	(d)	Environmental Assessment and Licensing		
		(1) Salaries and Employee Benefits	1,452	1,477
		(2) Other Expenditures	287	283
		Subtotal (d)	1,739	1,760

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CONSERVATION (12) Continued				
		(e) Aboriginal Relations		
		(1) Salaries and Employee Benefits	540	540
		(2) Other Expenditures	250	263
		Subtotal (e)	790	803
		(f) Wabanong Nakaygum Okimawin	826	1,076
		(g) Protected Areas		
		(1) Salaries and Employee Benefits	444	426
		(2) Other Expenditures	372	367
		(3) Grant Assistance	340	340
		Subtotal (g)	1,156	1,133
		(h) Pollution Prevention		
		(1) Salaries and Employee Benefits	347	339
		(2) Other Expenditures	97	596
		Subtotal (h)	444	935
		(i) Air Quality Management		
		(1) Salaries and Employee Benefits	304	303
		(2) Other Expenditures	69	69
		Subtotal (i)	373	372
		(j) Climate Change Initiatives		
		(1) Salaries and Employee Benefits	735	783
		(2) Other Expenditures	480	595
		(3) Grant Assistance	14	14
		Subtotal (j)	1,229	1,392
		(k) Green Manitoba Eco Solutions	2,079 (2)	2,689
		(l) International Institute for Sustainable Development	1,126	1,196
		(m) Less: Recoverable from Sustainable Development Innovations Fund	(1,186)	-

2. Green Manitoba Eco Solutions functions as a special operating agency for which the department will provide operational funding support in the 2010/11 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CONSERVATION (12) Continued				
12.5	5.	MINOR CAPITAL PROJECTS Provides for equipment purchases, the upgrade and enhancement of park and camping facilities, and interpretive facilities for the preservation of heritage marshes.	<u>2,111</u>	<u>2,294</u>
12.6	6.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	<u>7,608</u>	<u>7,241</u>
	(a)	General Assets		
		(1) Amortization Expense	<u>1,355</u>	1,341
		(2) Interest Expense	<u>417</u>	430
		Subtotal (a)	<u>1,772</u>	1,771
	(b)	Infrastructure Assets		
		(1) Amortization Expense	<u>2,926</u>	2,715
		(2) Interest Expense	<u>2,910</u>	2,755
		Subtotal (b)	<u>5,836</u>	5,470
		TOTAL PART A - OPERATING	<u><u>123,246</u></u>	<u><u>130,262</u></u>
PART B - CAPITAL INVESTMENT				
12.7	12.	CAPITAL ASSETS <i>General Assets:</i> Provides for the development or enhancement of information technology systems and the acquisition of equipment. <i>Infrastructure Assets:</i> Provides for the construction of parks infrastructure assets, camping improvements and infrastructure related to cottage lots development.	<u>17,557</u>	<u>17,357</u>
	(a)	General Assets	<u>800</u>	600
	(b)	Infrastructure Assets		
		(1) Parks Infrastructure Projects	<u>8,372</u>	8,876
		(2) Camping Improvements	<u>7,385</u>	5,381
		(3) Cottage Lots Development	<u>1,000</u>	2,500
		Subtotal (b)	<u>16,757</u>	16,757

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
CULTURE, HERITAGE AND TOURISM (14)			
PART A - OPERATING			
1. Administration and Finance	2,701	(5.3)	2,851
2. Culture, Heritage and Tourism Programs	47,395	(2.5)	48,628
3. Information Resources	11,918	(6.1)	12,695
4. Costs Related to Capital Assets	1,345	81.5	741
TOTAL PART A - OPERATING	63,359	(2.4)	64,915
SUMMARY OF PART A - OPERATING			
Operating Expenditures	61,680	(2.5)	63,236
Capital Grants	334	(64.4)	938
Costs Related to Capital Assets			
General Assets	1,345	81.5	741
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	63,359	(2.4)	64,915

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10 - Culture, Heritage, Tourism and Sport	88,353
Transfer of functions from:	
- Labour and Immigration	793
Transfer of functions to:	
- Civil Service Commission	(146)
- Healthy Living, Youth and Seniors	(3,290)
- Housing and Community Development	(9,061)
- Sport	(11,934)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	200
Estimates of Expenditure 2009/10 (Adjusted)	64,915

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	2,701	2,851
		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	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	578	595
		(2) Other Expenditures	48	53
		Subtotal (b)	626	648
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,209	1,261
		(2) Other Expenditures	341	378
		Subtotal (c)	1,550	1,639
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	250	263
		(2) Other Expenditures	229	255
		Subtotal (d)	479	518
14.2	2.	CULTURE, HERITAGE AND TOURISM PROGRAMS.	47,395	48,628
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries. Ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities. Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown agency - Travel Manitoba.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	536	551
		(2) Other Expenditures	133	242
		Subtotal (a)	669	793
	(b)	Grants to Cultural Organizations	9,548	10,152

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
	(c)	Manitoba Arts Council		
		(1) Grant Assistance	9,613	9,613
		(2) Less: Recoverable from Urban Development Initiatives	(875)	(875)
		Subtotal (c)	<u>8,738</u>	<u>8,738</u>
	(d)	Heritage Grants Advisory Council	411	411
	(e)	Arts Branch		
		(1) Salaries and Employee Benefits	695	776
		(2) Other Expenditures	167	185
		(3) Film and Sound Development	4,133	4,133
		(4) Grant Assistance	3,785	3,785
		Subtotal (e)	<u>8,780</u>	<u>8,879</u>
	(f)	Public Library Services		
		(1) Salaries and Employee Benefits	925	968
		(2) Other Expenditures	716	816
		(3) Grant Assistance	5,415	5,415
		Subtotal (f)	<u>7,056</u>	<u>7,199</u>
	(g)	Historic Resources		
		(1) Salaries and Employee Benefits	1,330	1,373
		(2) Other Expenditures	393	421
		(3) Grant Assistance	1,254	1,254
		Subtotal (g)	<u>2,977</u>	<u>3,048</u>
	(h)	Multiculturalism		
		(1) Salaries and Employee Benefits	290	300
		(2) Other Expenditures	109	121
		(3) Grant Assistance	391	371
		Subtotal (h)	<u>790</u>	<u>792</u>
	(i)	Travel Manitoba		
		(1) Grant Assistance	7,602	7,602
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (i)	<u>7,102</u>	<u>7,102</u>
	(j)	Tourism Secretariat		
		(1) Salaries and Employee Benefits	352	504
		(2) Other Expenditures	343	381
		(3) Grant Assistance	629	629
		Subtotal (j)	<u>1,324</u>	<u>1,514</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.3	3.	INFORMATION RESOURCES	11,918	12,695
		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	3,978	4,164
		(2) Other Expenditures	1,172	1,219
		(3) Public Sector Advertising	1,966	1,966
			7,116	7,349
		(4) Less: Recoverable from other appropriations	(2,725)	(2,725)
		Subtotal (a)	4,391	4,624
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,627	1,692
		(2) Other Expenditures	677	748
			2,304	2,440
		(3) Less: Recoverable from other appropriations	(235)	(290)
		Subtotal (b)	2,069	2,150
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,747	2,884
		(2) Other Expenditures	1,879	1,999
			4,626	4,883
		(3) Less: Recoverable from other appropriations	(675)	(545)
		Subtotal (c)	3,951	4,338
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	940	984
		(2) Other Expenditures	567	599
		Subtotal (d)	1,507	1,583

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.4	4.	COSTS RELATED TO CAPITAL ASSETS	1,345	741
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	595	470
	(b)	Interest Expense	750	271
		TOTAL PART A - OPERATING	63,359	64,915

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
EDUCATION (16)			
PART A - OPERATING			
1. Administration and Finance	2,844	(2.0)	2,901
2. School Programs	26,333	(7.4)	28,432
3. Bureau de l'éducation française	9,816	(6.7)	10,523
4. Education and School Tax Credits	270,428	1.4	266,706
5. Support to Schools	1,150,108	3.7	1,109,515
6. Capital Funding	47,112	0.7	46,779
7. Costs Related to Capital Assets	158	(3.7)	164
TOTAL PART A - OPERATING	1,506,799	2.9	1,465,020
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,459,529	2.9	1,418,077
Capital Grants	47,112	0.7	46,779
Costs Related to Capital Assets			
General Assets	158	(3.7)	164
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,506,799	2.9	1,465,020

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10 - Education, Citizenship and Youth	1,474,038
Transfer of functions to:	
- Civil Service Commission	(1,249)
- Healthy Living, Youth and Seniors	(7,762)
Allocation of funds to:	
- Advanced Education and Literacy	(7)
Estimates of Expenditure 2009/10 (Adjusted)	1,465,020

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
EDUCATION (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE	2,844	2,901
		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	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	578	598
		(2) Other Expenditures	112	115
		Subtotal (b)	690	713
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	916	940
		(2) Other Expenditures	335	345
		Subtotal (c)	1,251	1,285
	(d)	Systems and Technology Services		
		(1) Salaries and Employee Benefits	1,036	1,028
		(2) Other Expenditures	391	399
		Subtotal (d)	1,427	1,427
	(e)	Less: Recoverable from Advanced Education and Literacy	(570)	(570)
16.2	2.	SCHOOL PROGRAMS	26,333	28,432
		Provides leadership, co-ordination and support for Manitoba's Kindergarten to Grade 12 education system.		
		<i>Manitoba School for the Deaf:</i> Provides Kindergarten to Grade 12 programming in American Sign Language for Deaf and hard of hearing children.		
		<i>Instruction, Curriculum and Assessment:</i> Provides leadership, development, support and professional learning for Kindergarten to Grade 12 curricula and assessment programs to ensure relevant, engaging and high quality education for all students. Supports government initiatives in priority areas such as rural and northern education, education in low income communities, Aboriginal education and sustainable development. Delivers print-based distance education courses and co-ordinates the delivery of web-based courses to ensure that all learners have access to an array of educational opportunities. Supports effective transition of youth through the Kindergarten to Grade 12 system, and graduation from school to work/post-secondary education. Monitors grants and assists schools in areas of Early Numeracy, Early Literacy Intervention, Aboriginal Academic Achievement, and Technical Vocation Education.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
EDUCATION (16) Continued				
<i>Program and Student Services:</i> Provides consultative support and professional learning opportunities for educators and clinicians in support of the development of effective learning environments and improved learning outcomes for children and youth, especially those with diverse needs, within the Kindergarten to Grade 12 system. Provides direct teaching support for students with sensory disabilities. Provides additional consultative support in the area of student services for school divisions that are in rural and northern Manitoba. Facilitates interdepartmental co-ordination of services for children and youth with exceptional needs. Administers educational service agreements with institutions providing educational programs outside the public school system. Collaborates with school divisions, educational and community organizations and parent groups in implementing a variety of services and programs including school and school division planning. Works with Healthy Child Manitoba, the Youth Justice System and other service providers to deliver programming and supports to improve the well-being of Manitoba's children and youth.				
<i>Educational Resources:</i> Provides support to educators through the production and distribution of print and non-print educational resources including provincial curricula and distance learning courses, as well as Braille, audio and video formats for blind and visually impaired students. Collaborates with school divisions, post-secondary educational and international organizations to implement a variety of services for visually impaired students. Provides access to curriculum and aligned learning resources for teachers and other educators through the Instructional Resources Library. Co-ordinates the Kindergarten to Grade 12 website.				
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	313	320
		(2) Other Expenditures	72	77
		Subtotal (a)	385	397
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,800	3,886
		(2) Other Expenditures	383	487
		Subtotal (b)	4,183	4,373
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	7,238	7,726
		(2) Other Expenditures	4,159	5,108
		(3) Assistance	428	455
		Subtotal (c)	11,825	13,289

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
EDUCATION (16) Continued				
		(d) Program and Student Services		
		(1) Salaries and Employee Benefits	3,403	3,515
		(2) Other Expenditures	1,430	1,462
		(3) Assistance	75	120
		Subtotal (d)	<u>4,908</u>	<u>5,097</u>
		(e) Educational Resources		
		(1) Salaries and Employee Benefits	3,739	3,913
		(2) Other Expenditures	1,293	1,363
		Subtotal (e)	<u>5,032</u>	<u>5,276</u>
16.3		3. BUREAU DE L'ÉDUCATION FRANÇAISE	<u>9,816</u>	<u>10,523</u>
		Develops, recommends and administers policies and programs related to French language education. Delivers services to students, teachers and school divisions offering Français and French Immersion programs as well as Basic French courses. Develops curriculum frameworks, Foundation for Implementation documents and support material, and ensures implementation. Develops and administers provincial assessments and provincial standards tests. Provides library and media production services. Ensures communication with educational stakeholders, educators and parents. Administers intergovernmental agreements and programs including the Canada-Manitoba Agreement on Minority Language Education and Second Official Language Instruction. Provides leadership and support for educational programming in the Kindergarten to Grade 12 school system as it pertains to French language education in Manitoba.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	184	188
		(2) Other Expenditures	22	62
		Subtotal (a)	<u>206</u>	<u>250</u>
		(b) Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,448	1,531
		(2) Other Expenditures	428	656
		Subtotal (b)	<u>1,876</u>	<u>2,187</u>
		(c) Educational Support Services		
		(1) Salaries and Employee Benefits	1,333	1,469
		(2) Other Expenditures	268	369
		Subtotal (c)	<u>1,601</u>	<u>1,838</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
EDUCATION (16) Continued				
	(d)	Official Languages Programs and Administrative Services		
	(1)	Salaries and Employee Benefits	981	998
	(2)	Other Expenditures	867	933
	(3)	Assistance	3,416	3,416
		Subtotal (d)	5,264	5,347
	(e)	Library and Materials Production		
	(1)	Salaries and Employee Benefits	595	606
	(2)	Other Expenditures	274	295
		Subtotal (e)	869	901
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS	270,428	266,706
		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	268,751	264,896
	(b)	School Tax Assistance for Tenants and Homeowners (55+)	1,677	1,810
16.5	5.	SUPPORT TO SCHOOLS	1,150,108	1,109,515
		Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Grade 12 educational institutions.		
		<i>Schools Finance:</i> Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions and maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system. Provides funding in support of the property assessment function provided by the Department of Local Government.		
		<i>Education Administration Services:</i> Maintains an effective legislative, regulatory and policy framework for elementary and secondary education. Certifies a qualified teaching force for Manitoba's schools. Collects and maintains a record of senior years student marks. Works to ensure a safe pupil transportation system. Ensures home schooling students meet basic education standards. Liaises with school divisions and Hutterian communities on issues concerning the education of Hutterian students. Co-ordinates and communicates both legislation and regulation review and revision. Supports a network for province-wide education research. Provides support to statutory and non-statutory boards and commissions. Provides and co-ordinates translation and French language services for Manitoba Education and Advanced Education and Literacy.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
EDUCATION (16) Continued				
<i>Schools Information System:</i> Provides a corporate database of Kindergarten to Grade 12 educational information which includes student tracking information, senior years student marks, and records of teacher certification.				
<i>Aboriginal Education Directorate:</i> Establishes policy, co-ordinates research and develops strategy for Aboriginal education and training. Co-ordinates Manitoba's Aboriginal Education and Employment Action Plan and ensures Manitoba's education and training systems are meeting the needs of Aboriginal peoples.				
<i>Schools Grants:</i> Provides government's share of the funding requirements of public schools under the Funding of Schools Program and provides funding for other services directly related to public schools including debenture interest requirements and Public Schools Finance Board operating costs. Provides grant support to meet government's obligations to independent schools and provides General Support grants to public schools.				
<i>Other Grants:</i> Provides grant support to various educational organizations.				
<i>Teachers' Retirement Allowances Fund:</i> Provides funding for the employer's share of current service contributions and interest costs associated with borrowings to partially fund the outstanding liability.				
(a) Schools Finance				
(1) Salaries and Employee Benefits			1,070	1,080
(2) Other Expenditures			150	155
(3) Property Assessment			2,994	3,077
Subtotal (a)			4,214	4,312
(b) Education Administration Services				
(1) Salaries and Employee Benefits			2,138	2,192
(2) Other Expenditures			702	716
Subtotal (b)			2,840	2,908
(c) Schools Information System				
(1) Salaries and Employee Benefits			634	638
(2) Other Expenditures			201	275
Subtotal (c)			835	913
(d) Aboriginal Education Directorate				
(1) Salaries and Employee Benefits			721	847
(2) Other Expenditures			572	606
Subtotal (d)			1,293	1,453

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
EDUCATION (16) Continued				
	(e)	Schools Grants		
	(1)	Operating Grants	967,408	929,807
	(2)	General Support Grants	28,999	27,579
		Subtotal (e)	996,407	957,386
	(f)	Other Grants	2,865	2,889
	(g)	Teachers' Retirement Allowances Fund	141,834	139,834
	(h)	Less: Recoverable from Advanced Education and Literacy	(180)	(180)
16.6	6.	CAPITAL FUNDING Provides capital funding for school divisions.	47,112	46,779
16.7	7.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	158	164
	(a)	Amortization Expense	138	141
	(b)	Interest Expense	20	23
		TOTAL PART A - OPERATING	1,506,799	1,465,020

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	<u>18,060</u>	19.4	<u>15,124</u>
TOTAL PART A - OPERATING	<u>18,060</u>	19.4	<u>15,124</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	18,060	19.4	15,124
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>18,060</u>	19.4	<u>15,124</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	<u>15,124</u>
Estimates of Expenditure 2009/10 (Adjusted)	<u>15,124</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS.	18,060	15,124
		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	69,850	66,701
	(2)	Less: Recoverable from other appropriations	(62,071) (1)	(59,067)
		Subtotal (a)	7,779	7,634
	(b)	Other Salary Related Benefits	10,266	7,475
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	5,704	4,875
	(2)	Less: Recoverable from other appropriations	(5,689) (1)	(4,860)
		Subtotal (c)	15	15
		Subtotal (a) to (c)	18,060	15,124
	(d)	Canada Pension Plan	33,775	32,971
	(e)	Employment Insurance Plan	15,892	15,293
	(f)	Civil Service Group Life Insurance	2,220	2,109
	(g)	Dental Plan	8,494	8,472
	(h)	Vision Care	1,200	1,201
	(i)	Prescription Drug Plan	3,533	3,660
	(j)	Ambulance and Hospital Semi-Private Plan	216	205
	(k)	Long Term Disability Plan	5,387	5,361
	(l)	Levy for Health and Post-Secondary Education	21,274	19,818
	(m)	Health Spending Account	2,624	1,887
		Subtotal (d) to (m)	94,615	90,977
	(n)	Less: Recoverable from other appropriations	(94,615) (1)	(90,977)
		TOTAL PART A - OPERATING	18,060	15,124

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
ENTREPRENEURSHIP, TRAINING AND TRADE (10)			
PART A - OPERATING			
1. Administration and Finance	4,417	(1.5)	4,483
2. Business Services	12,706	(5.9)	13,502
3. Labour Market Skills	120,069	(3.2)	124,048
4. Community and Economic Development	2,217	0.1	2,215
5. International Relations and Trade	3,650	(5.4)	3,860
6. Costs Related to Capital Assets	1,539	34.3	1,146
TOTAL PART A - OPERATING	144,598	(3.1)	149,254
SUMMARY OF PART A - OPERATING			
Operating Expenditures	143,059	(3.4)	148,108
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,539	34.3	1,146
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	144,598	(3.1)	149,254
PART B - CAPITAL INVESTMENT			
10. Capital Assets			
General Assets	3,146	298.7	789
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,146	298.7	789

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10 - Competitiveness, Training and Trade	149,663
Transfer of functions to:	
- Advanced Education and Literacy	(349)
- Civil Service Commission	(148)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	88
Estimates of Expenditure 2009/10 (Adjusted)	149,254

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	4,417	4,483
		<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	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	562	562
		(2) Other Expenditures	73	73
		Subtotal (b)	635	635
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,503	1,503
		(2) Other Expenditures	402	404
			1,905	1,907
		(3) Less: Recoverable from Innovation, Energy and Mines	(150)	(150)
		Subtotal (c)	1,755	1,757
	(d)	Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	783	844
		(2) Other Expenditures	237	241
		Subtotal (d)	1,020	1,085
	(e)	Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	818	818
		(2) Other Expenditures	203	202
			1,021	1,020
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (e)	961	960

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.2	2.	BUSINESS SERVICES	12,706	13,502
		<i>Industry Development - Financial Services:</i> Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for economic development projects to improve the economic and environmental status of Manitoba.		
		<i>Industry Consulting and Marketing Support:</i> Provides sector knowledge to businesses (manufacturing, processing and services sectors) in the areas of marketing, technology, management and business development. 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 - Financial Services		
		(1) Salaries and Employee Benefits	1,137	1,137
		(2) Other Expenditures	333	332
		(3) Programs		
		(a) Manitoba Industrial Opportunities	11,444	11,444
		(b) Manitoba Business Development Fund	1,173	1,173
		(c) Third Party Managed Capital Funds	2,081	2,563
			14,698	15,180
		(d) Less: Interest Recovery	(8,810)	(8,210)
		Subtotal (3)	5,888	6,970
		Subtotal (a)	7,358	8,439

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
	(b)	Industry Consulting and Marketing Support		
	(1)	Salaries and Employee Benefits	845	845
	(2)	Other Expenditures	331	330
		Subtotal (b)	1,176	1,175
	(c)	Small Business Development		
	(1)	Salaries and Employee Benefits	1,261	1,261
	(2)	Other Expenditures	652	651
	(3)	Grants	60	60
		Subtotal (c)	1,973	1,972
	(d)	Business Immigration and Investment		
	(1)	Salaries and Employee Benefits	318	318
	(2)	Other Expenditures	69	68
		Subtotal (d)	387	386
	(e)	Competitiveness Initiatives		
	(1)	Salaries and Employee Benefits	348	348
	(2)	Other Expenditures	100	99
		Subtotal (e)	448	447
	(f)	Economic Partnership Agreement	1,364 (1)	1,083

10.3	3. LABOUR MARKET SKILLS	120,069	124,048
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Consists of programs and initiatives that create opportunities to develop a skilled and adaptable workforce to support the Province's social and economic goals. Works through partnerships with business, labour and industry to enable Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

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

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

1. Total authorization for this agreement is \$6,818, comprised of \$1,364 included in the Department of Entrepreneurship, Training and Trade and a further \$5,454 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
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ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued

Apprenticeship: Partners with industry to designate trades, register apprentices and develop trade regulations. Establishes training and certification standards that meet provincial and inter-provincial requirements for trades certification. Develops partnerships with training providers to implement and deliver training programs. Provides certification and maintains records of apprentices and certified trades persons. Through the Technical-Vocational Initiative, provides Manitobans with a comprehensive continuum of technical-vocational education and skills development pathways that are universally accessible, seamless across education levels and synchronized with labour market needs.

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

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

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

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

(a) Office of the Senior Executive Director				
(1) Salaries and Employee Benefits			393	280
(2) Other Expenditures			265	265
Subtotal (a)			658	545
(b) Hydro Northern Training Initiative				
(1) Salaries and Employee Benefits			-	244
(2) Other Expenditures			-	47
(3) Training Support			-	1,000
Subtotal (b)			-	1,291

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
	(c)	Industry Workforce Development		
		(1) Salaries and Employee Benefits	701	701
		(2) Other Expenditures	132	131
		(3) Training Support	1,825	1,825
		Subtotal (c)	2,658	2,657
	(d)	Apprenticeship		
		(1) Salaries and Employee Benefits	4,108	4,108
		(2) Other Expenditures	2,132	2,036
		(3) Training Support	9,995	8,016
		Subtotal (d)	16,235	14,160
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	(2,497)	-
		Subtotal (d)	13,738	14,160
	(e)	Employment Manitoba		
		(1) Salaries and Employee Benefits	6,046	5,915
		(2) Other Expenditures	2,508	2,493
		(3) Training Support	7,865	7,865
		Subtotal (e)	16,419	16,273
		(4) Less: Recoverable from Family Services and Consumer Affairs	(300)	(300)
		Subtotal (e)	16,119	15,973
	(f)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	7,233	7,233
		(2) Other Expenditures	989	989
		(3) Training Support	57,400	57,400
		Subtotal (f)	65,622	65,622
	(g)	Industry and Labour Force Investment Fund	2,600	2,600
	(h)	Canada-Manitoba Labour Market Agreement		
		(1) Salaries and Employee Benefits	893	893
		(2) Other Expenditures	543	543
		(3) Training Support	22,383	22,383
		Subtotal (h)	23,819	23,819
	(i)	Less: Recoverable from the Canada-Manitoba Labour Market Agreement	(5,145)	(2,619)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	2,217	2,215
		<i>Community and Economic Development Committee of Cabinet Secretariat:</i> Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which oversees and co-ordinates government initiatives relating to community and economic development in the province.		
		<i>Premier's Economic Advisory Council:</i> Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
	(a)	Community and Economic Development Committee of Cabinet Secretariat		
		(1) Salaries and Employee Benefits	1,469	1,469
		(2) Other Expenditures	332	330
		Subtotal (a)	1,801	1,799
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	194	194
		(2) Other Expenditures	222	222
		Subtotal (b)	416	416
10.5	5.	INTERNATIONAL RELATIONS AND TRADE	3,650	3,860
		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.		
	(a)	International Relations		
		(1) Salaries and Employee Benefits	791	791
		(2) Other Expenditures	440	439
		Subtotal (a)	1,231	1,230
	(b)	Manitoba Trade		
		(1) Salaries and Employee Benefits	1,805	1,805
		(2) Other Expenditures	1,344	1,342
		(3) Grants	270	270
			3,419	3,417
	(4)	Less: Recoverable from Urban Development Initiatives	(1,000)	(1,000)
		Subtotal (b)	2,419	2,417

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
	(c)	Manitoba Office in Ottawa		
	(1)	Salaries and Employee Benefits	-	148
	(2)	Other Expenditures	-	65
		Subtotal (c)	-	213
10.6	6.	COSTS RELATED TO CAPITAL ASSETS	1,539	1,146
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	1,050	859
	(b)	Interest Expense	489	287
		TOTAL PART A - OPERATING	144,598	149,254
PART B - CAPITAL INVESTMENT				
10.7	10.	CAPITAL ASSETS	3,146	789
		Provides for the development or enhancement of information technology systems.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
FAMILY SERVICES AND CONSUMER AFFAIRS (9)			
PART A - OPERATING			
1. Administration and Finance	12,695	(1.6)	12,904
2. Consumer and Corporate Affairs	12,051	(0.3)	12,086
3. Disability Programs and Employment and Income Assistance	671,800	8.0	622,264
4. Child and Family Services	477,625	9.4	436,643
5. Community Service Delivery	126,905	0.8	125,863
6. Costs Related to Capital Assets	4,366	(2.0)	4,455
TOTAL PART A - OPERATING	1,305,442	7.5	1,214,215
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,298,245	7.6	1,206,929
Capital Grants	2,831	-	2,831
Costs Related to Capital Assets			
General Assets	4,366	(2.0)	4,455
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,305,442	7.5	1,214,215
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	1,409	(18.2)	1,722
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,409	(18.2)	1,722

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10 - Family Services and Housing	1,256,082
Transfer of functions from:	
- Finance	12,624
- Health	691
- Local Government	1,365
Transfer of functions to:	
- Civil Service Commission	(1,784)
- Health	(2,108)
- Housing and Community Development	(52,224)
- Labour and Immigration	(431)
Estimates of Expenditure 2009/10 (Adjusted)	1,214,215

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	12,695	12,904
		Provides executive management, direction for policy and program development, central comptrollership, financial services, information technology development and support, agency accountability and support and overall administrative support to the department.		
		<i>Social Services Appeal Board:</i> Hears appeals from citizens for financial assistance and other programs and services, and for licensing of child care facilities and residential care facilities.		
		<i>Public Utilities Board:</i> Represents the public interest in the regulation of fair and reasonable rates, including setting the rates for gas and electrical energy, water and sewer (excluding the City of Winnipeg), as well as for basic compulsory automobile insurance. Oversees natural gas pipeline safety. Licenses and oversees privately owned cemeteries and crematoriums and prearranged funeral services providers, as well as natural gas brokers operating in Manitoba. Sets the maximum rates that can be charged for cashing government cheques. Conducts a review of rates charged by payday lenders and makes recommendations on these rates to government. Hears appeals regarding Highway Traffic Board decisions, natural gas disconnection issues and licensing disputes with 911 operator applicants. Approves certain public transportation operators and related agreements with the City of Winnipeg.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	689	689
		(2) Other Expenditures	62	62
		Subtotal (b)	751	751
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	365	358
		(2) Other Expenditures	83	80
		Subtotal (c)	448	438
	(d)	Public Utilities Board		
		(1) Salaries and Employee Benefits	681	707
		(2) Other Expenditures	667	649
		Subtotal (d)	1,348	1,356
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,102	1,144
		(2) Other Expenditures	158	115
		Subtotal (e)	1,260	1,259

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,967	1,968
		(2) Other Expenditures	383	363
		Subtotal (f)	2,350	2,331
	(g)	Innovation, Information and Technology		
		(1) Salaries and Employee Benefits	2,759	2,758
		(2) Other Expenditures	2,219	2,478
		Subtotal (g)	4,978	5,236
	(h)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,147	1,137
		(2) Other Expenditures	367	350
		Subtotal (h)	1,514	1,487
9.2	2.	CONSUMER AND CORPORATE AFFAIRS	12,051	12,086
		Facilitates the resolution of disputes between consumers and businesses and 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 legislation for incorporation and registration of businesses including cooperatives, provides authorization for trust and loan corporations, credit unions and caisses populaires to operate and licenses insurers, and individuals involved in the sale of insurance. Maintains registries of vital events and of interests in land and personal property.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	486	496
		(2) Other Expenditures	219	219
		Subtotal (a)	705	715
	(b)	Consumers' Bureau		
		(1) Salaries and Employee Benefits	1,267	1,274
		(2) Other Expenditures	246	342
		(3) Grants	150	150
		Subtotal (b)	1,663	1,766
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,372	4,330
		(2) Other Expenditures	991	985
		Subtotal (c)	5,363	5,315

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
		(d) Financial Institutions Regulations Branch		
		(1) Salaries and Employee Benefits	749	742
		(2) Other Expenditures	216	214
		Subtotal (d)	965	956
		(e) Claimant Adviser Office		
		(1) Salaries and Employee Benefits	805	803
		(2) Other Expenditures	270	268
		Subtotal (e)	1,075	1,071
		(f) Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	917	920
		(2) Other Expenditures	295	284
		Subtotal (f)	1,212	1,204
		(g) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	863	855
		(2) Other Expenditures	205	204
		Subtotal (g)	1,068	1,059
		(h) Vital Statistics Agency	-	-
		(i) The Property Registry	-	-
		(j) Companies Office	-	-
9.3		3. DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE	671,800	622,264
		Responsible for programs that assist adults with mental disabilities to live in the community and families to care for their children with developmental and/or physical disabilities at home. Responsible for income support programs which provide basic financial assistance and income supplements and support the transition from income assistance to employment. Provides skills training and supports for adults with disabilities to participate in the labour market.		

1. The Vital Statistics Agency, The Property Registry and Companies Office function as special operating agencies and, on this basis, no funding is required in the 2010/11 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
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FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued

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

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

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

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

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

Health Services: Provides essential drug, dental and optical services and support to income assistance recipients and children in care.

Income Assistance for Persons with Disabilities: Provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community.

Vocational Rehabilitation: Assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education and support services, including Supported Employment.

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.

Manitoba Shelter Benefit: 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 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
<i>Office of the Vulnerable Persons' Commissioner: Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.</i>				
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	1,983	2,003
		(2) Other Expenditures	2,683	2,684
		Subtotal (a)	4,666	4,687
	(b)	Disability Programs		
		(1) Salaries and Employee Benefits	1,034	982
		(2) Other Expenditures	292	292
		(3) Supported Living	229,044	195,547
		(4) Children's Special Services	26,022	25,647
		Subtotal (b)	256,392	222,468
	(c)	Employment and Income Supports		
		(1) Salaries and Employee Benefits	2,083	2,109
		(2) Other Expenditures	601	602
		(3) Employment and Income Assistance	293,794	280,731
		(4) Health Services	61,209	60,533
		(5) Income Assistance for Persons with Disabilities	24,386	23,339
		(6) Vocational Rehabilitation	9,655	9,612
		(7) 55 PLUS	5,382	5,382
		(8) Building Independence	5,093	5,089
		(9) Manitoba Child Benefit	5,154	5,154
		(10) Manitoba Shelter Benefit	11,951	10,377
			419,308	402,928
	(11)	Less: Recoverable from Canada-Manitoba Labour Market Agreement	(9,089)	(8,339)
		Subtotal (c)	410,219	394,589
	(d)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	411	408
		(2) Other Expenditures	112	112
		Subtotal (d)	523	520
9.4	4.	CHILD AND FAMILY SERVICES	477,625	436,643
		<i>Strategic Initiatives and Program Support: 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, fiscal management and accountability, and legislative services.</i>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
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FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued

Child Protection: In accordance with The Child and Family Services Authorities Act, The Adoption Act and The Child and Family Services Act, the Branch oversees a comprehensive continuum of child and family services throughout the province. This includes providing policy direction and support to the four child and family services authorities that administer and provide for the delivery of child welfare services through the agencies they mandate. The Child Protection Branch is also responsible for providing funding, program, and administrative direction to residential care providers and a continuum of community based agencies that offer services to at-risk children and families.

Family and Community Support: Provides policy, program support and administrative management for the Child Care program and the Family Violence Prevention program.

Child Care: Provides policy, funding and legislative frameworks, administrative and program direction for licensed early learning and child care centres and homes. A financial subsidy program; supports for facilities caring for children with special support needs; and operating, capital and training grants for eligible facilities are administered by the Branch.

Family Violence Prevention: Provides policy and program direction as well as funding to specialized services for women, their children and men across the province.

(a)	Strategic Initiatives and Program Support			
	(1) Salaries and Employee Benefits	1,669	1,650	
	(2) Other Expenditures	1,041	1,033	
	(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484	
	Subtotal (a)	3,194	3,167	
(b)	Child Protection			
	(1) Salaries and Employee Benefits	4,140	4,118	
	(2) Other Expenditures	2,209	1,996	
	(3) Authorities and Maintenance of Children	327,896	294,554	
	(4) The Family Support Innovations Fund - Mandated Agencies	932	928	
	Subtotal (b)	335,177	301,596	
(c)	Family and Community Support			
	(1) Child Care			
	(a) Salaries and Employee Benefits	1,758	1,760	
	(b) Other Expenditures	778	629	
	(c) Financial Assistance and Grants	123,775	116,551	
	Subtotal (1)	126,311	118,940	

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
		(2) Family Violence Prevention		
		(a) Salaries and Employee Benefits	637	635
		(b) Other Expenditures	93	93
		(c) External Agencies	12,213	12,212
		Subtotal (2)	<u>12,943</u>	<u>12,940</u>
		Subtotal (c)	<u>139,254</u>	<u>131,880</u>
9.5	5.	COMMUNITY SERVICE DELIVERY	<u>126,905</u>	<u>125,863</u>
		Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province.		
		<i>Service Delivery Support:</i> Provides program expertise and support to service delivery management and staff in Rural and Northern Services, Winnipeg Services and Winnipeg Child and Family Services.		
		<i>Rural and Northern Services:</i> Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.		
		<i>Winnipeg Services:</i> Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in partnership with the Winnipeg Regional Health Authority.		
		<i>Provincial Services:</i> Administers income benefits, child care subsidy and shelter assistance programs to eligible Manitobans as well as health services benefits for Employment and Income Assistance participants and children in care.		
		<i>Manitoba Developmental Centre:</i> Provides long term resident-centred care and developmental programs for adults with a mental disability.		
		<i>Winnipeg Child and Family Services:</i> In accordance with The Child and Family Services Act and The Adoption Act, provides a comprehensive continuum of child protection and family support services in Winnipeg.		
		(a) Service Delivery Support		
		(1) Salaries and Employee Benefits	2,579	2,532
		(2) Other Expenditures	4,479	4,293
		Subtotal (a)	<u>7,058</u>	<u>6,825</u>
		(b) Rural and Northern Services		
		(1) Salaries and Employee Benefits	24,056	23,933
		(2) Other Expenditures	3,770	3,541
			<u>27,826</u>	<u>27,474</u>
		(3) Less: Recoverable from Canada-Manitoba Labour Market Agreement	(494)	(494)
		Subtotal (b)	<u>27,332</u>	<u>26,980</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FAMILY SERVICES AND CONSUMER AFFAIRS (9) Continued				
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	33,335	33,129
		(2) Other Expenditures	4,050	3,772
			37,385	36,901
		(3) Less: Recoverable from Canada-Manitoba Labour Market Agreement	(541)	(541)
		Subtotal (c)	36,844	36,360
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	2,604	2,570
		(2) Other Expenditures	627	613
		Subtotal (d)	3,231	3,183
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	30,635	30,701
		(2) Other Expenditures	2,835	2,847
			33,470	33,548
		(3) Less: Recoverable from other appropriations	(172)	(172)
		Subtotal (e)	33,298	33,376
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	17,352	17,342
		(2) Other Expenditures	1,790	1,797
		Subtotal (f)	19,142	19,139
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	4,366	4,455
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	3,304	3,300
	(b)	Interest Expense	1,062	1,155
			4,366	4,455
		TOTAL PART A - OPERATING	1,305,442	1,214,215

PART B - CAPITAL INVESTMENT

9.7	9.	CAPITAL ASSETS	1,409	1,722
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Administration and Finance	3,424	(3.0)	3,530
2. Treasury	2,126	0.2	2,121
3. Comptroller	5,960	(9.4)	6,578
4. Taxation	17,125	(5.1)	18,036
5. Taxation, Economic and Intergovernmental Fiscal Research.....	4,466	(1.7)	4,541
6. Insurance and Risk Management	474	(0.2)	475
7. Treasury Board Secretariat	7,909	(2.8)	8,141
8. Costs Related to Capital Assets	3,263	(4.4)	3,413
9. Net Tax Credit Payments	44,012	(0.2)	44,121
10. Public Debt (Statutory)	265,785	6.3	250,150
TOTAL PART A - OPERATING	354,544	3.9	341,106
SUMMARY OF PART A - OPERATING			
Operating Expenditures	85,496	(2.3)	87,543
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,263	(4.4)	3,413
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	88,759	(2.4)	90,956
Statutory	265,785	6.3	250,150
TOTAL PART A - OPERATING	354,544	3.9	341,106
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	-	(100.0)	112
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	112

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	354,119
Transfer of functions to:	
- Civil Service Commission	(654)
- Family Services and Consumer Affairs	(12,624)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	265
Estimates of Expenditure 2009/10 (Adjusted)	341,106

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	ADMINISTRATION AND FINANCE	3,424	3,530
		Provides executive management, financial and other administrative support to the department. Provides information technology management and direction, control and co-ordination of department programs. Provides advice on government fiscal policy.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	959	960
		(2) Other Expenditures	169	169
		Subtotal (b)	1,128	1,129
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	705	701
		(2) Other Expenditures	104	104
		Subtotal (c)	809	805
	(d)	Tax Appeal Commission	19	19
	(e)	Independent Administrator	34	34
	(f)	Information Technology Management		
		(1) Salaries and Employee Benefits	1,250	1,357
		(2) Other Expenditures	138	140
		Subtotal (f)	1,388	1,497
	(g)	Manitoba Securities Commission	- (1)	-
7.2	2.	TREASURY	2,126	2,121
		Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	143	138
		(2) Other Expenditures	99	111
		Subtotal (a)	242	249

1. The Manitoba Securities Commission functions as a special operating agency and, on this basis, no funding is required in the 2010/11 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FINANCE (7) Continued				
	(b)	Capital Markets		
		(1) Salaries and Employee Benefits	665	662
		(2) Other Expenditures	72	74
		Subtotal (b)	<u>737</u>	<u>736</u>
	(c)	Treasury and Banking Operations		
		(1) Salaries and Employee Benefits	1,045	1,032
		(2) Other Expenditures	102	104
		Subtotal (c)	<u>1,147</u>	<u>1,136</u>
7.3	3.	COMPTROLLER	<u>5,960</u>	<u>6,578</u>
		Establishes and oversees corporate comptrollership and the financial and management policies, practices and processes for government. Provides central processing, accounting and control over all government receipts and disbursements and prepares government financial statements and internal financial management reports. Provides advisory, internal audit and problem-solving services to government departments and agencies relating to accounting, financial and management matters.		
	(a)	Comptroller's Office		
		(1) Salaries and Employee Benefits	492	485
		(2) Other Expenditures	89	93
		Subtotal (a)	<u>581</u>	<u>578</u>
	(b)	Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	2,074	2,506
		(2) Other Expenditures	244	278
		Subtotal (b)	<u>2,318</u>	<u>2,784</u>
	(c)	Disbursements and Accounting		
		(1) Salaries and Employee Benefits	2,740	2,821
		(2) Other Expenditures	831	905
			<u>3,571</u>	<u>3,726</u>
		(3) Less: Recoverable from other appropriations	<u>(510)</u>	<u>(510)</u>
		Subtotal (c)	<u>3,061</u>	<u>3,216</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FINANCE (7) Continued				
7.4	4.	TAXATION	17,125	18,036
		Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, businesses collecting taxes and taxpayers. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes.		
	(a)	Management and Research		
		(1) Salaries and Employee Benefits	2,081	2,526
		(2) Other Expenditures	286	297
		Subtotal (a)	2,367	2,823
	(b)	Taxation Administration		
		(1) Salaries and Employee Benefits	3,306	3,385
		(2) Other Expenditures	2,889	3,118
		Subtotal (b)	6,195	6,503
	(c)	Audit		
		(1) Salaries and Employee Benefits	6,648	6,675
		(2) Other Expenditures	1,101	1,176
		Subtotal (c)	7,749	7,851
	(d)	Tobacco Interdiction		
		(1) Salaries and Employee Benefits	614	606
		(2) Other Expenditures	200	253
		Subtotal (d)	814	859
7.5	5.	TAXATION, ECONOMIC AND INTERGOVERNMENTAL FISCAL RESEARCH	4,466	4,541
		Provides research support in respect of national and provincial fiscal and economic matters and intergovernmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities. Provides strategic policy advice, analysis and support in managing relationships with the federal government and other provincial and territorial governments.		
	(a)	Economic and Federal-Provincial Research		
		(1) Salaries and Employee Benefits	2,486	2,380
		(2) Other Expenditures	1,424	1,531
		Subtotal (a)	3,910	3,911
	(b)	Manitoba Tax Assistance Office		
		(1) Salaries and Employee Benefits	435	485
		(2) Other Expenditures	121	145
		Subtotal (b)	556	630

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FINANCE (7) Continued				
7.6	6.	INSURANCE AND RISK MANAGEMENT	474	475
		Provides guidance to government departments, agencies and Crown corporations in ranking identified risks, establishing risk control measures and implementing appropriate programs for the reduction or elimination of risks. Administers insurance purchasing, self-insurance and claims processing on behalf of government departments and agencies.		
	(a)	Salaries and Employee Benefits	407	407
	(b)	Other Expenditures	67	68
	(c)	Insurance Premiums	2,285	2,558
	(d)	Less: Recoverable from other appropriations	(2,285)	(2,558)
7.7	7.	TREASURY BOARD SECRETARIAT	7,909	8,141
		Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
		<i>Francophone Affairs Secretariat:</i> Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.		
	(a)	Treasury Board Secretariat		
	(1)	Salaries and Employee Benefits	5,960	6,081
	(2)	Other Expenditures	978	1,082
		Subtotal (a)	6,938	7,163
	(b)	Francophone Affairs Secretariat		
	(1)	Salaries and Employee Benefits	769	769
	(2)	Other Expenditures	202	209
		Subtotal (b)	971	978
7.8	8.	COSTS RELATED TO CAPITAL ASSETS	3,263	3,413
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,416	2,445
	(b)	Interest Expense	847	968

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
FINANCE (7) Continued				
7.9	9.	NET TAX CREDIT PAYMENTS	44,012	44,121
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	268,751	264,896
		Personal Tax Credit	41,844	42,000
		School Tax Assistance for Tenants and Homeowners (55+)	1,677	1,810
		Political Contribution Tax Credit	1,000	975
		Riparian Property Tax Reduction	45	45
		Federal Administration Fee	1,123	1,101
			314,440	310,827
		Less: Recoverable from Education		
		- Education Property Tax Credit	(268,751)	(264,896)
		- School Tax Assistance for Tenants and Homeowners (55+)	(1,677)	(1,810)
			(270,428)	(266,706)
S	10.	PUBLIC DEBT (STATUTORY)	265,785	250,150
		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	1,097,687	1,084,160
		(2) Interest on departments' capital assets	153,320	136,690
		(3) Interest on Trust and Special Funds	6,875	25,650
		Subtotal (a)	1,257,882	1,246,500
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(77,855)	(107,527)
		(2) Manitoba Hydro	(564,253)	(531,220)
		(3) Manitoba Housing and Renewal Corporation	(26,057)	(28,210)
		(4) Manitoba Agricultural Services Corporation	(17,249)	(17,053)
		(5) Other Government Agencies	(12,143)	(12,154)
		(6) Other Loans and Investments	(72,064)	(94,340)
		(7) Other Appropriations	(222,476)	(205,846)
		Subtotal (b)	(992,097)	(996,350)
		TOTAL PART A - OPERATING	354,544	341,106

PART B - CAPITAL INVESTMENT

7.	CAPITAL ASSETS	-	112
	Provides for the development or enhancement of information technology systems and other capital assets.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
HEALTH (21)			
PART A - OPERATING			
1. Administration, Finance and Accountability	10,524	(2.6)	10,802
2. Corporate and Provincial Program Support	20,040	(2.0)	20,439
3. Health Workforce	11,077	(2.8)	11,391
4. Primary Health Care	52,081	5.5	49,356
5. Regional Affairs	11,363	(1.7)	11,557
6. Public Health	46,420	2.6	45,248
7. Health Services Insurance Fund	4,399,024	7.4	4,095,525
8. Capital Funding	95,172	19.7	79,490
9. Costs Related to Capital Assets	7,126	22.8	5,801
TOTAL PART A - OPERATING	4,652,827	7.5	4,329,609
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,550,529	7.2	4,244,318
Capital Grants	95,172	19.7	79,490
Costs Related to Capital Assets			
General Assets	7,126	22.8	5,801
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	4,652,827	7.5	4,329,609
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	1,012	(75.4)	4,122
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,012	(75.4)	4,122

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10 - Health and Healthy Living	4,363,709
Transfer of functions from:	
- Family Services and Consumer Affairs	2,108
Transfer of functions to:	
- Civil Service Commission	(1,940)
- Family Services and Consumer Affairs	(691)
- Healthy Living, Youth and Seniors	(33,477)
Allocation of funds to:	
- Healthy Living, Youth and Seniors	(100)
Estimates of Expenditure 2009/10 (Adjusted)	4,329,609

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION, FINANCE AND ACCOUNTABILITY	10,524	10,802
		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	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,013	1,037
		(2) Other Expenditures	164	170
		Subtotal (b)	<u>1,177</u>	<u>1,207</u>
	(c)	Finance		
		(1) Salaries and Employee Benefits	5,808	5,907
		(2) Other Expenditures	1,491	1,564
		Subtotal (c)	<u>7,299</u>	<u>7,471</u>
	(d)	Central Services		
		(1) Salaries and Employee Benefits	1,366	1,389
		(2) Other Expenditures	148	151
		(3) External Agencies	488	538
		Subtotal (d)	<u>2,002</u>	<u>2,078</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
21.2	2.	CORPORATE AND PROVINCIAL PROGRAM SUPPORT	20,040	20,439
		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.		
		<i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.		
		<i>Corporate Services:</i> Provides administrative support for appeal boards and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within the department and assists regional health authorities in developing their capabilities to provide essential health services in French within Francophone designated areas.		
		<i>Capital Planning:</i> Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.		
		<i>Drug Management Policy Unit:</i> Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.		
		<i>Manitoba Centre for Health Policy:</i> Provides funding for health policy evaluation and research initiatives.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	232	233
		(2) Other Expenditures	53	55
		Subtotal (a)	285	288
	(b)	Information Systems		
		(1) Salaries and Employee Benefits	4,326	4,356
		(2) Other Expenditures	956	972
		(3) Provincial Program Support Costs	5,140	5,322
		(4) External Agencies	-	65
		Subtotal (b)	10,422	10,715
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,364	2,405
		(2) Other Expenditures	524	537
		Subtotal (c)	2,888	2,942

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
		(d) Corporate Services		
		(1) Salaries and Employee Benefits	1,250	1,273
		(2) Other Expenditures	742	757
		(3) External Agencies	253	253
		Subtotal (d)	2,245	2,283
		(e) Capital Planning		
		(1) Salaries and Employee Benefits	874	881
		(2) Other Expenditures	207	211
		Subtotal (e)	1,081	1,092
		(f) Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	646	640
		(2) Other Expenditures	178	184
		(3) External Agencies	95	95
		Subtotal (f)	919	919
		(g) Manitoba Centre for Health Policy	2,200	2,200
21.3	3.	HEALTH WORKFORCE	11,077	11,391
		<i>Insured Benefits:</i> Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.		
		<i>Medical Labour Relations:</i> Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.		
		<i>Workforce Policy and Planning:</i> Develops labour market projections and monitors human resource needs. Develops strategies to ensure adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.		
		(a) Insured Benefits		
		(1) Salaries and Employee Benefits	5,757	5,916
		(2) Other Expenditures	2,057	2,093
		Subtotal (a)	7,814	8,009
		(b) Medical Labour Relations		
		(1) Salaries and Employee Benefits	930	1,012
		(2) Other Expenditures	386	393
		(3) External Agencies	1,145	1,145
		Subtotal (b)	2,461	2,550

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
	(c)	Workforce Policy and Planning		
		(1) Salaries and Employee Benefits	727	730
		(2) Other Expenditures	75	102
		Subtotal (c)	<u>802</u>	<u>832</u>
21.4	4.	PRIMARY HEALTH CARE	<u>52,081</u>	<u>49,356</u>
		Provides for the management and administration of direct service delivery programs within Manitoba Health and through a joint initiative with Housing and Community Development addresses the housing, health and social service support needs of Manitoba seniors, persons with mental health problems and issues and the homeless.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		<i>Selkirk Mental Health Centre:</i> Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.		
		<i>Aboriginal Health:</i> Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.		
		<i>Chronic Disease:</i> Provides for a provincial strategy for chronic disease prevention and community-based programs on the prevention of chronic diseases.		
		<i>Primary Care:</i> Provides guidance, direction and support to health authorities, health care providers and communities in planning, implementation and evaluation of primary health care services.		
		<i>Northern Nursing Stations:</i> Provides for the operation of the Northern Nursing stations.		
		<i>Mental Health and Spiritual Health:</i> Provides leadership on provincial policy development, planning and advice in the areas of mental health and spiritual health. Manages relations with and deliverables of agencies grant funded by the department.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	779	779
		(2) Other Expenditures	222	304
		(3) Program Delivery	2,285	998
		Subtotal (a)	<u>3,286</u>	<u>2,081</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
		(b) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	382	308
		(2) Other Expenditures	60	62
		Subtotal (b)	442	370
		(c) Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	31,943	30,242
		(2) Other Expenditures	5,146	5,314
		Subtotal (c)	37,089	35,556
		(d) Aboriginal Health		
		(1) Salaries and Employee Benefits	375	378
		(2) Other Expenditures	184	190
		Subtotal (d)	559	568
		(e) Chronic Disease		
		(1) Salaries and Employee Benefits	618	621
		(2) Other Expenditures	966	1,000
		(3) External Agencies	10	10
		Subtotal (e)	1,594	1,631
		(f) Primary Care		
		(1) Salaries and Employee Benefits	400	374
		(2) Other Expenditures	500	542
		(3) External Agencies	171	171
		Subtotal (f)	1,071	1,087
		(g) Northern Nursing Stations		
		(1) Salaries and Employee Benefits	2,401	2,308
		(2) Other Expenditures	1,849	1,912
		Subtotal (g)	4,250	4,220
		(h) Mental Health and Spiritual Health		
		(1) Salaries and Employee Benefits	675	696
		(2) Other Expenditures	911	943
		(3) External Agencies	2,204	2,204
		Subtotal (h)	3,790	3,843

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
21.5	5.	REGIONAL AFFAIRS	11,363	11,557
		Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities.		
		<i>Emergency Medical Services:</i> Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.		
		<i>Disaster Management:</i> Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.		
		<i>Urban Regional Support:</i> Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.		
		<i>Northern and Rural Support:</i> Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	302	308
		(2) Other Expenditures	57	59
		Subtotal (a)	359	367
	(b)	Emergency Medical Services		
		(1) Salaries and Employee Benefits	1,221	1,175
		(2) Other Expenditures	5,342	5,523
		(3) External Agencies	23	23
		Subtotal (b)	6,586	6,721
	(c)	Disaster Management		
		(1) Salaries and Employee Benefits	361	364
		(2) Other Expenditures	65	66
		Subtotal (c)	426	430
	(d)	Urban Regional Support		
		(1) Salaries and Employee Benefits	1,925	1,923
		(2) Other Expenditures	393	425
		(3) External Agencies	725	725
		Subtotal (d)	3,043	3,073
	(e)	Northern and Rural Support		
		(1) Salaries and Employee Benefits	744	756
		(2) Other Expenditures	205	210
		Subtotal (e)	949	966

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
21.6	6.	PUBLIC HEALTH	46,420	45,248
		<i>Provincial Public Health Office:</i> Provides services related to The Public Health Act and other legislation including assessment of health risks and threats, surveillance of and epidemiology services for reportable communicable diseases, provision and monitoring of standards, protocols and strategies for the control and management of communicable diseases and other public health issues and conditions, co-ordination of outbreak management, management of environmental issues related to air, water, soil and food. Leadership is provided for public health emergency preparedness related to current and emerging diseases and conditions. Develops policies and manages the inventory of vaccines, biologics and other drugs for the health system. Promotes the health of the population and prevention of disease and injury through advocacy, public education, alerts and information for health professionals, collaboration with other sectors.		
		<i>Cadham Provincial Laboratory Services:</i> Provides province wide public health and reference-testing for laboratory services for infectious diseases. Provides education, information and consultation to the health system.		
		<i>Provincial Blood Programs Office:</i> Oversees the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for the Province.		
	(a)	Provincial Public Health Office		
		(1) Salaries and Employee Benefits	10,725	9,150
		(2) Other Expenditures	6,035	6,344
		(3) Provincial Vaccine and Drug Program	15,420	15,968
		(4) External Agencies	102	122
		Subtotal (a)	32,282	31,584
	(b)	Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	6,992	6,709
		(2) Other Expenditures	6,769	6,574
		Subtotal (b)	13,761	13,283
	(c)	Provincial Blood Programs Office		
		(1) Salaries and Employee Benefits	316	318
		(2) Other Expenditures	61	63
		Subtotal (c)	377	381

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
21.7	7.	HEALTH SERVICES INSURANCE FUND	4,399,024	(1) 4,095,525
		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	2,038,423	1,834,319
		Long Term Care Services	554,215	549,851
		Home Care Services	279,866	277,062
		Community and Mental Health Services	211,336	211,434
		Emergency Response and Transport Services	62,180	60,715
			3,146,020	2,933,381
		Less: Third Party Recoveries	(11,136)	(2) (9,979)
		Reciprocal Recoveries	(56,593)	(2) (44,486)
		Recoverable from Urban Development Initiatives	(2,000)	(2,000)
		Subtotal (a)	3,076,291	2,876,916
	(b)	Provincial Health Services		
		Out of Province	45,319	33,219
		Blood Transfusion Services	60,588	55,088
		Federal Hospitals	2,507	2,447
		Prosthetic and Orthotic Devices	14,308	10,308
		Healthy Communities Development	6,251	5,843
		Nursing Recruitment and Retention Initiatives	2,180	2,180
		Subtotal (b)	131,153	109,085
	(c)	Medical		
		Physician Services	907,247	834,911
		Other Professionals	19,559	18,255
		Out of Province Physicians	24,972	22,924
		Other	21,319	21,319
			973,097	897,409
		Less: Third Party Recoveries	(6,478)	(2) (6,478)
		Reciprocal Recoveries	(12,714)	(2) (11,757)
		Subtotal (c)	953,905	879,174

1. Total authorization for the Health Services Insurance Fund is \$4,519,196, comprised of \$4,399,024 operating, \$95,172 capital funding and \$25,000 in the Enabling Appropriations for Wait Times Reduction Initiatives.

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTH (21) Continued				
		(d) Pharmacare	291,425	281,995
		Less: Drug Expenditures Incurred by Family Services and Consumer Affairs	(53,750)	(51,645)
		Subtotal (d)	237,675	230,350
21.8	8.	CAPITAL FUNDING	95,172	79,490
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
	(a)	Principal Repayments		
		(1) Acute Care	59,045	51,088
		(2) Long Term Care	14,980	13,713
		(3) Community and Mental Health Services	2,780	2,655
		Subtotal (a)	76,805	67,456
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	7,755	4,977
		(2) Long Term Care	2,762	681
		Subtotal (b)	10,517	5,658
	(c)	Other Capital		
		(1) Acute Care	5,450	4,776
		(2) Long Term Care	2,400	1,600
		Subtotal (c)	7,850	6,376
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	7,126	5,801
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	4,306	4,012
	(b)	Interest Expense	2,820	1,789
		TOTAL PART A - OPERATING	4,652,827	4,329,609

PART B - CAPITAL INVESTMENT

21.10	21.	CAPITAL ASSETS	1,012	4,122
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
HEALTHY LIVING, YOUTH AND SENIORS (34)			
PART A - OPERATING			
1. Administration and Finance	649	12.1	579
2. Healthy Living	19,690	1.0	19,489
3. Seniors and Healthy Aging	1,733	(1.0)	1,751
4. Youth	7,750	1.1	7,667
5. Healthy Child Manitoba Office	28,100	(0.5)	28,246
6. Addictions Foundation of Manitoba	18,648	9.4	17,049
7. Costs Related to Capital Assets	7	-	7
TOTAL PART A - OPERATING	76,577	2.4	74,788
SUMMARY OF PART A - OPERATING			
Operating Expenditures	76,570	2.4	74,781
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	7	-	7
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	76,577	2.4	74,788

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10 - Healthy Child Manitoba	28,402
- Manitoba Seniors and Healthy Aging Secretariat	1,757
Transfer of functions from:	
- Culture, Heritage and Tourism	3,290
- Education	7,762
- Health	33,477
Allocation of funds from:	
- Health	100
Estimates of Expenditure 2009/10 (Adjusted)	<u>74,788</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTHY LIVING, YOUTH AND SENIORS (34) Continued				
PART A - OPERATING				
34.1	1.	ADMINISTRATION AND FINANCE	649	579
		Provides executive management, planning and control of departmental policies and programs.		
		<i>Finance:</i> Provides the overall financial management and strategic financial development for the department.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	434	434
		(2) Other Expenditures	55	55
		Subtotal (b)	489	489
	(c)	Finance		
		(1) Salaries and Employee Benefits	98	44
		(2) Other Expenditures	16	-
		Subtotal (c)	114	44
34.2	2.	HEALTHY LIVING	19,690	19,489
		<i>Healthy Living and Healthy Populations:</i> Provides strategic direction, policy development and program planning to improve the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas and partners, emphasis is placed on health promotion, prevention and early intervention activities to further the goals of the department. Manages relations with and deliverables of agencies which are grant funded by the department.		
		<i>Recreation and Regional Services:</i> Provides funding and consultative services to organizations throughout Manitoba in support of the development of community recreation opportunities. Supports agencies to develop regional recreation services.		
		<i>Tobacco Control and Cessation:</i> Provides and monitors standards, protocols and strategies relating to tobacco control and cessation.		
		<i>Addictions Management Unit:</i> Provides leadership on provincial policy development, planning and advice in the area of addictions. Manages relationships with and deliverables of agencies which are grant funded by the department.		
	(a)	Healthy Living and Healthy Populations		
		(1) Salaries and Employee Benefits	1,097	1,080
		(2) Other Expenditures	4,621	4,688
		(3) External Agencies	1,616	1,716
		Subtotal (a)	7,334	7,484

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTHY LIVING, YOUTH AND SENIORS (34) Continued				
	(b)	Recreation and Regional Services		
	(1)	Salaries and Employee Benefits	1,471	1,509
	(2)	Other Expenditures	451	449
	(3)	External Agencies	1,498	1,532
			3,420	3,490
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(200)	(200)
		Subtotal (b)	3,220	3,290
	(c)	Tobacco Control and Cessation		
	(1)	Salaries and Employee Benefits	216	210
	(2)	Other Expenditures	807	841
		Subtotal (c)	1,023	1,051
	(d)	Addictions Management Unit		
	(1)	Salaries and Employee Benefits	79	79
	(2)	External Agencies	8,034	7,585
		Subtotal (d)	8,113	7,664
34.3	3.	SENIORS AND HEALTHY AGING	1,733	1,751
		Advises 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; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
	(a)	Salaries and Employee Benefits	729	724
	(b)	Other Expenditures	295	271
	(c)	External Agencies	709	756

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTHY LIVING, YOUTH AND SENIORS (34) Continued				
34.4	4.	YOUTH	7,750	7,667
		Provides funding and support to programs and services to improve training, employment, access to career information, and citizenship opportunities for youth. Provides job referrals and placement services and facilitates the transition to work for students and youth. Provides funding to support youth-initiated businesses and youth entrepreneurship training. Supports youth leadership and citizenship development and provides funding and support to programs and services to improve high school educational outcomes and access to post-secondary education.		
	(a)	Youth		
		(1) Salaries and Employee Benefits	2,044	2,102
		(2) Other Expenditures	549	554
		(3) External Agencies	11,020	10,374
		Subtotal (a)	13,613	13,030
	(b)	Less: Recoverable from Aboriginal and Northern Affairs	(200)	(200)
	(c)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,163)	(4,163)
	(d)	Less: Recoverable from Advanced Education and Literacy	(1,500)	(1,000)
34.5	5.	HEALTHY CHILD MANITOBA OFFICE	28,100	28,246
		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	2,388	2,298
	(b)	Other Expenditures	402	486
	(c)	Financial Assistance and Grants	25,310	25,462

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HEALTHY LIVING, YOUTH AND SENIORS (34) Continued				
34.6	6.	ADDICTIONS FOUNDATION OF MANITOBA	18,648	17,049
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	20,281	18,682
		Problem Gambling Services	3,238	3,238
			23,519	21,920
		Less: Third Party Recoveries	(1,633) (1)	(1,633)
		Recoverable from Manitoba Lotteries Corporation	(3,238) (1)	(3,238)
34.7	7.	COSTS RELATED TO CAPITAL ASSETS	7	7
		Provides for costs related to capital assets.		
		TOTAL PART A - OPERATING	76,577	74,788

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
HOUSING AND COMMUNITY DEVELOPMENT (30)			
PART A - OPERATING			
1. Administration	1,259	1.0	1,247
2. Housing	57,541	13.7	50,586
3. Community Development	13,375	0.9	13,259
4. Costs Related to Capital Assets	170	-	170
TOTAL PART A - OPERATING	72,345	10.9	65,262
SUMMARY OF PART A - OPERATING			
Operating Expenditures	68,310	11.6	61,227
Capital Grants	3,865	-	3,865
Costs Related to Capital Assets			
General Assets	170	-	170
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	72,345	10.9	65,262

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	-
Transfer of functions from:	
- Agriculture, Food and Rural Initiatives	355
- Culture, Heritage and Tourism	9,061
- Family Services and Consumer Affairs	52,224
- Local Government	3,843
Transfer of functions to:	
- Civil Service Commission	(385)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	164
Estimates of Expenditure 2009/10 (Adjusted)	65,262

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
PART A - OPERATING				
30.1	1.	ADMINISTRATION	1,259	1,247
		Provides for the executive management, planning, support and administrative control of departmental policies and programs.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	636	648
	(2)	Other Expenditures	66	66
		Subtotal (b)	702	714
	(c)	Support Services		
	(1)	Salaries and Employee Benefits	450	426
	(2)	Other Expenditures	61	61
		Subtotal (c)	511	487
30.2	2.	HOUSING	57,541	50,586
		<i>The Manitoba Housing and Renewal Corporation:</i> Transfer payment for the development, delivery, management and administration of housing policies and programs.		
		Provides grants and subsidy benefits for low and moderate income renters and homeowners; rent supplements; and operational assistance to support not-for-profit and cooperative housing.		
		<i>Portable Housing Benefit and Emergency Shelter Assistance:</i> Provides supports to low income individuals with mental health issues in accessing housing in the private rental market and assistance to shelters housing the homeless on an emergency and temporary basis.		
	(a)	The Manitoba Housing and Renewal Corporation	54,630	(1) 47,849
	(b)	Portable Housing Benefit and Emergency Shelter Assistance	2,911	2,737

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
30.3	3.	COMMUNITY DEVELOPMENT	13,375	13,259
		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	331	310
		(2) Other Expenditures	97	97
		(3) Grant Assistance	5,301	5,239
		(4) Community Places Program	3,915	3,915
			9,644	9,561
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (a)	9,144	9,061
	(b)	Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	516	516
		(2) Other Expenditures	114	114
		(3) Neighbourhood Support	5,655	5,565
			6,285	6,195
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(2,442)	(2,352)
		Subtotal (b)	3,843	3,843
	(c)	Cooperative Development		
		(1) Salaries and Employee Benefits	243	240
		(2) Other Expenditures	325	295
			568	535
		(3) Less: Recoverable from Rural Economic Development Initiatives	(180)	(180)
		Subtotal (c)	388	355
30.4	4.	COSTS RELATED TO CAPITAL ASSETS	170	170
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	112	112
	(b)	Interest Expense	58	58
			72,345	65,262
		TOTAL PART A - OPERATING	72,345	65,262

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
INFRASTRUCTURE AND TRANSPORTATION (15)			
PART A - OPERATING			
1. Administration and Finance	9,729	(2.6)	9,993
2. Highways and Transportation Programs	76,025	(1.4)	77,101
3. Government Services Programs	48,307	(5.8)	51,304
4. Infrastructure Works	171,672	(11.6)	194,220
5. Manitoba Water Services Board	9,933	(10.9)	11,152
6. Canada-Manitoba Agreements	56,788	166.5	21,309
7. Costs Related to Capital Assets	239,355	12.6	212,545
8. Emergency Measures Organization	2,404	(4.0)	2,504
TOTAL PART A - OPERATING	614,213	5.9	580,128
SUMMARY OF PART A - OPERATING			
Operating Expenditures	311,066	(8.0)	338,122
Capital Grants	63,792	116.5	29,461
Costs Related to Capital Assets			
General Assets	39,109	18.8	32,913
Infrastructure Assets	200,246	11.5	179,632
TOTAL PART A - OPERATING	614,213	5.9	580,128
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	219,296	39.6	157,037
Infrastructure Assets	531,240	(3.4)	550,171
TOTAL PART B - CAPITAL INVESTMENT	750,536	6.1	707,208

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	566,151
Transfer of functions from:	
- Local Government	2,516
Transfer of functions to:	
- Civil Service Commission	(3,539)
Allocation of funds from:	
- Enabling Appropriations re: Enabling Vote - Infrastructure Renewal Initiatives	15,000
Estimates of Expenditure 2009/10 (Adjusted)	580,128

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART A - OPERATING				
15.1	1.	ADMINISTRATION AND FINANCE	9,729	9,993
		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	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	991	1,011
		(2) Other Expenditures	140	138
		Subtotal (b)	1,131	1,149
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	870	806
		(2) Other Expenditures	796	887
		Subtotal (c)	1,666	1,693
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,350	1,377
		(2) Other Expenditures	389	423
		Subtotal (d)	1,739	1,800
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	3,464	3,534
		(2) Other Expenditures	729	796
		Subtotal (e)	4,193	4,330
	(f)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	523	532
		(2) Other Expenditures	87	94
		Subtotal (f)	610	626
	(g)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	216	220
		(2) Other Expenditures	102	102
		Subtotal (g)	318	322
	(h)	Land Value Appraisal Commission	26 (1)	27

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 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
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INFRASTRUCTURE AND TRANSPORTATION (15) Continued

15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	76,025	77,101
		<i>Division Executive Office:</i> Provides central management services in support of infrastructure programs.		
		<i>Operations and Contracts:</i> Provides specialized functional support pertaining to maintenance and road construction.		
		<i>Water Control and Structures:</i> Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures.		
		<i>Motor Carrier Safety and Regulation:</i> Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.		
		<i>Regional Offices:</i> Develops and delivers the department's road construction, maintenance, winter roads 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 operation and maintenance of provincial airports and ferries in northern Manitoba.		
		<i>Materials Engineering:</i> Provides specialized functional support in materials and research activities.		
		<i>Traffic Engineering:</i> Provides specialized functional support in all aspects of traffic engineering.		
		<i>Transportation Policy:</i> Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.		
		<i>Manitoba Public Insurance Agreement:</i> Provides a transfer payment to Manitoba Public Insurance to administer programs for the licencing of drivers and vehicles and the collection of fees charged under The Highway Traffic Act.		
		<i>Boards and Committees:</i> Regulates motor carriers, administers The Highways Protection Act, The Highway Traffic Act and The Off-Road Vehicles Act; provides an appeal procedure for citizens whose driving privileges have been suspended; and regulates taxicab, limousine and handivan licencing within the City of Winnipeg.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(a)	Division Executive Office		
		(1) Salaries and Employee Benefits	1,312	1,339
		(2) Other Expenditures	145	157
			<u>1,457</u>	<u>1,496</u>
		(3) Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	<u>1,211</u>	<u>1,250</u>
	(b)	Operations and Contracts		
		(1) Special Operations		
		(a) Salaries and Employee Benefits	599	613
		(b) Other Expenditures	243	200
		Subtotal (1)	<u>842</u>	<u>813</u>
		(2) Contracts		
		(a) Salaries and Employee Benefits	1,333	1,360
		(b) Other Expenditures	382	375
		Subtotal (2)	<u>1,715</u>	<u>1,735</u>
		(3) Construction Support Services		
		(a) Salaries and Employee Benefits	946	965
		(b) Other Expenditures	196	211
		Subtotal (3)	<u>1,142</u>	<u>1,176</u>
		(4) Operational Services		
		(a) Salaries and Employee Benefits	762	775
		(b) Other Expenditures	162	175
		Subtotal (4)	<u>924</u>	<u>950</u>
		(5) Less: Recoverable from other appropriations	(790)	(790)
		Subtotal (b)	<u>3,833</u>	<u>3,884</u>
	(c)	Water Control and Structures		
		(1) Design and Construction		
		(a) Salaries and Employee Benefits	2,809	2,865
		(b) Other Expenditures	686	681
		Subtotal (1)	<u>3,495</u>	<u>3,546</u>
		(2) Water Control Operations		
		(a) Salaries and Employee Benefits	2,184	2,228
		(b) Other Expenditures	681	749
		Subtotal (2)	<u>2,865</u>	<u>2,977</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
		(3) Preservation and Planning Services		
		(a) Salaries and Employee Benefits	814	830
		(b) Other Expenditures	119	130
		Subtotal (3)	<u>933</u>	<u>960</u>
		(4) Less: Recoverable from other appropriations	<u>(3,897)</u>	<u>(3,897)</u>
		Subtotal (c)	3,396	3,586
		(d) Motor Carrier Safety and Regulation		
		(1) Salaries and Employee Benefits	5,034	5,413
		(2) Other Expenditures	1,671	1,822
		Subtotal (d)	<u>6,705</u>	<u>7,235</u>
		(e) Regional Offices		
		(1) Eastern Region Office		
		(a) Salaries and Employee Benefits	2,744	2,787
		(b) Other Expenditures	760	831
		Subtotal (1)	<u>3,504</u>	<u>3,618</u>
		(2) South Central Region Office		
		(a) Salaries and Employee Benefits	2,303	2,342
		(b) Other Expenditures	690	732
		Subtotal (2)	<u>2,993</u>	<u>3,074</u>
		(3) South Western Region Office		
		(a) Salaries and Employee Benefits	2,728	2,774
		(b) Other Expenditures	685	786
		Subtotal (3)	<u>3,413</u>	<u>3,560</u>
		(4) West Central Region Office		
		(a) Salaries and Employee Benefits	2,154	2,188
		(b) Other Expenditures	621	676
		Subtotal (4)	<u>2,775</u>	<u>2,864</u>
		(5) Northern Region Office		
		(a) Salaries and Employee Benefits	2,162	2,202
		(b) Other Expenditures	736	799
		Subtotal (5)	<u>2,898</u>	<u>3,001</u>
		(6) Less: Recoverable from other appropriations	<u>(3,641)</u>	<u>(3,641)</u>
		Subtotal (e)	11,942	12,476

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(f)	Other Jurisdictions		
		(1) Gross Expenditures	2,987	3,279
		(2) Less: Recoverable from other appropriations	(500)	(500)
		Subtotal (f)	<u>2,487</u>	<u>2,779</u>
	(g)	Planning, Design and Property Services		
		(1) Planning and Design		
		(a) Salaries and Employee Benefits	1,970	2,011
		(b) Other Expenditures	484	522
		Subtotal (1)	<u>2,454</u>	<u>2,533</u>
		(2) Property Services		
		(a) Salaries and Employee Benefits	237	242
		(b) Other Expenditures	34	38
		Subtotal (2)	<u>271</u>	<u>280</u>
		(3) Less: Recoverable from other appropriations	(137)	(137)
		Subtotal (g)	<u>2,588</u>	<u>2,676</u>
	(h)	Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	7,701	7,854
		(2) Other Expenditures	4,235	4,615
			<u>11,936</u>	<u>12,469</u>
		(3) Less: Recoverable from other appropriations	(275)	(275)
		Subtotal (h)	<u>11,661</u>	<u>12,194</u>
	(i)	Materials Engineering		
		(1) Salaries and Employee Benefits	3,172	3,236
		(2) Other Expenditures	1,042	1,151
			<u>4,214</u>	<u>4,387</u>
		(3) Less: Recoverable from other appropriations	(2,160)	(1,743)
		Subtotal (i)	<u>2,054</u>	<u>2,644</u>
	(j)	Traffic Engineering		
		(1) Salaries and Employee Benefits	1,620	1,652
		(2) Other Expenditures	433	460
			<u>2,053</u>	<u>2,112</u>
		(3) Less: Recoverable from other appropriations	(677)	(677)
		Subtotal (j)	<u>1,376</u>	<u>1,435</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(k)	Transportation Policy		
	(1)	Salaries and Employee Benefits	2,609	2,657
	(2)	Other Expenditures	3,277	1,340
	(3)	Churchill Gateway Development Initiative	200	200
			6,086	4,197
	(4)	Less: Recoverable from other appropriations	(55)	(55)
		Subtotal (k)	6,031	4,142
	(l)	Manitoba Public Insurance Agreement	21,197	21,197
	(m)	Boards and Committees		
	(1)	Motor Transport and Highway Traffic Boards		
	(a)	Salaries and Employee Benefits	300	306
	(b)	Other Expenditures	148	163
		Subtotal (1)	448	469
	(2)	Licence Suspension Appeal Board and Medical Review Committee		
	(a)	Salaries and Employee Benefits	288	294
	(b)	Other Expenditures	65	72
		Subtotal (2)	353	366
	(3)	Taxicab Board		
	(a)	Salaries and Employee Benefits	585	597
	(b)	Other Expenditures	158	171
		Subtotal (3)	743	768
		Subtotal (m)	1,544	1,603
15.3	3.	GOVERNMENT SERVICES PROGRAMS.	48,307	51,304
		<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.		
		<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.		
		<i>Operations:</i> Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
<i>Leasing Accommodation Management and Parking:</i> Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.				
<i>Divisional Support Services:</i> Provides financial and administrative services which support all branches within the Division.				
<i>Security Services:</i> Provides a safe and secure working environment for government employees and the public within provincial facilities.				
<i>Accommodation Cost Recovery:</i> Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.				
<i>Corporate Accommodation Planning:</i> Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.				
<i>Procurement Services:</i> Provides corporate procurement services to all government departments and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.				
<i>Government Air Services:</i> Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.				
<i>Special Operating Agencies:</i> Materials Distribution, Crown Lands and Property and Vehicle and Equipment Management.				
(a) Project Services				
(1) Salaries and Employee Benefits			4,121	4,117
(2) Other Expenditures			7,819	8,699
			11,940	12,816
(3) Less: Recoverable from other appropriations			(5,256)	(5,256)
(4) Less: Recoverable from Part B - Capital Investment			(4,921)	(4,845)
Subtotal (a)			1,763	2,715
(b) Major Projects				
(1) Salaries and Employee Benefits			1,051	1,010
(2) Other Expenditures			302	270
			1,353	1,280
(3) Less: Recoverable from Part B - Capital Investment			(1,353)	(1,280)
Subtotal (b)			-	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(c)	Operations		
		(1) Salaries and Employee Benefits	22,806	23,552
		(2) Other Expenditures	42,746	43,760
			65,552	67,312
		(3) Less: Recoverable from other appropriations	(854)	(854)
		Subtotal (c)	64,698	66,458
	(d)	Leasing Accommodation Management and Parking		
		(1) Salaries and Employee Benefits	1,348	1,332
		(2) Other Expenditures	35,483	32,587
			36,831	33,919
		(3) Less: Recoverable from other appropriations	(2,400)	(2,400)
		Subtotal (d)	34,431	31,519
	(e)	Divisional Support Services		
		(1) Salaries and Employee Benefits	1,457	1,657
		(2) Other Expenditures	554	355
			2,011	2,012
		(3) Less: Recoverable from Part B - Capital Investment	(517)	(517)
		Subtotal (e)	1,494	1,495
	(f)	Security Services		
		(1) Salaries and Employee Benefits	5,471	5,265
		(2) Other Expenditures	1,143	1,153
			6,614	6,418
		(3) Less: Recoverable from other appropriations	(1,259)	(1,111)
		Subtotal (f)	5,355	5,307
	(g)	Accommodation Cost Recovery	(62,550)	(59,705)
	(h)	Corporate Accommodation Planning		
		(1) Salaries and Employee Benefits	587	639
		(2) Other Expenditures	158	205
		Subtotal (h)	745	844
	(i)	Procurement Services		
		(1) Salaries and Employee Benefits	2,018	2,284
		(2) Other Expenditures	353	387
		Subtotal (i)	2,371	2,671

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(j)	Government Air Services		
	(1)	Salaries and Employee Benefits	7,290	7,436
	(2)	Other Expenditures	7,341	8,121
			14,631	15,557
	(3)	Less: Recoverable from other appropriations	(14,631)	(15,557)
		Subtotal (j)	-	-
	(k)	Materials Distribution Agency	- (2)	-
	(l)	Crown Lands and Property Agency	- (2)	-
	(m)	Vehicle and Equipment Management Agency	- (2)	-
15.4	4.	INFRASTRUCTURE WORKS	171,672	194,220
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports programs, municipal assistance programs and waterway maintenance projects.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
	(1)	Gross Expenditures	171,214	185,129
	(2)	Less: Recoverable from Part B - Capital Investment	(22,881)	(16,381)
		Subtotal (a)	148,333	168,748
	(b)	Waterway Maintenance Projects		
	(1)	Waterway Maintenance	8,388	8,888
	(2)	Minor Capital Projects	175	475
			8,563	9,363
	(3)	Less: Recoverable from Part B - Capital Investment	(1,000)	(1,000)
		Subtotal (b)	7,563	8,363
	(c)	Work in Municipalities, Local Government Districts and Unorganized Territories	2,266	2,266
	(d)	Other Projects	4,485	5,155
	(e)	Winter Roads	9,025	9,688

2. Materials Distribution Agency, Crown Lands and Property Agency and Vehicle and Equipment Management Agency function as special operating agencies and, on this basis, no funding is required in the 2010/11 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.5	5.	MANITOBA WATER SERVICES BOARD	9,933	11,152
		Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. Provides operating and capital financial assistance in support of local governments.		
	(a)	Salaries and Employee Benefits	1,818	1,854
	(b)	Other Expenditures	286	282
	(c)	Sewer and Water Projects	10,813	12,000
			12,917	14,136
	(d)	Less: Recoverable from Rural Economic Development Initiatives	(2,984)	(2,984)
15.6	6.	CANADA-MANITOBA AGREEMENTS	56,788 (3)	21,309
		Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
15.7	7.	COSTS RELATED TO CAPITAL ASSETS	239,355	212,545
		Provides for costs related to capital assets.		
	(a)	Air Services		
	(1)	Amortization Expense	4,632	4,905
	(2)	Interest Expense	2,171	1,596
	(3)	Less: Recoverable from other appropriations	(4,337)	(4,667)
		Subtotal (a)	2,466	1,834
	(b)	General Assets		
	(1)	Amortization Expense	18,536	15,579
	(2)	Interest Expense	21,062	17,841
	(3)	Less: Recoverable from other appropriations	(2,955)	(2,341)
		Subtotal (b)	36,643	31,079
	(c)	Infrastructure Assets - Provincial Roads and Highways		
	(1)	Amortization Expense	103,460	93,486
	(2)	Interest Expense	90,180	80,281
		Subtotal (c)	193,640	173,767

3. Total authorization for these programs is \$72,090 comprised of \$56,788 included in the Department of Infrastructure and Transportation and a further \$15,302 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(d)	Infrastructure Assets - Water Related		
	(1)	Amortization Expense	2,747	3,026
	(2)	Interest Expense	3,859	2,839
		Subtotal (d)	6,606	5,865
15.8	8.	EMERGENCY MEASURES ORGANIZATION	2,404	2,504
		The Manitoba Emergency Measures Organization (MEMO), working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.		
	(a)	Salaries and Employee Benefits	1,789	1,825
	(b)	Other Expenditures	615	679
		TOTAL PART A - OPERATING	614,213	580,128
PART B - CAPITAL INVESTMENT				
15.9	15.	CAPITAL ASSETS	750,536	707,208
		<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	160,482	125,000
	(2)	Transportation Capital Projects and Equipment	16,000	18,000
	(3)	Air Services Capital Projects	42,814	14,037
		Subtotal (a)	219,296	157,037
	(b)	Infrastructure Assets		
	(1)	Highways Infrastructure	366,225	366,225
	(2)	Airport Runway Infrastructure	850	500
	(3)	Water Related Infrastructure	10,600	10,600
	(4)	Floodway Expansion and East Side Road Authority	153,565	172,846
		Subtotal (b)	531,240	550,171

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
INNOVATION, ENERGY AND MINES (18)			
PART A - OPERATING			
1. Administration and Finance	761	-	761
2. Energy Development Initiatives	1,695	(10.6)	1,897
3. Science, Innovation and Business Development	21,261	(3.1)	21,939
4. Business Transformation and Technology	29,359	(11.9)	33,333
5. Mineral Resources	10,271	(14.6)	12,031
6. Costs Related to Capital Assets	9,446	12.1	8,424
TOTAL PART A - OPERATING	72,793	(7.1)	78,385
SUMMARY OF PART A - OPERATING			
Operating Expenditures	63,347	(9.5)	69,961
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	9,446	12.1	8,424
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	72,793	(7.1)	78,385
PART B - CAPITAL INVESTMENT			
18. Capital Assets			
General Assets	3,146	(39.8)	5,225
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,146	(39.8)	5,225

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10 - Science, Technology, Energy and Mines	82,560
Transfer of functions to:	
- Civil Service Commission	(94)
- Conservation	(4,081)
Estimates of Expenditure 2009/10 (Adjusted)	78,385

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
PART A - OPERATING				
18.1	1.	ADMINISTRATION AND FINANCE	761	761
		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	46	46
	(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	1,695	1,897
		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	901	978
		(2) Other Expenditures	794	919
		Subtotal (a)	1,695	1,897
18.3	3.	SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	21,261	21,939
		<i>Science, Innovation and Business Development:</i> Functions as the government's primary focus for business development services to industry and communities in the areas of life sciences, information and communication technologies and new media in support of economic and employment growth. Develops, analyzes and communicates policies related to innovation, research and development, technology and telecommunications. Oversees the implementation of the Manitoba Research and Innovation Fund and the Manitoba Centres of Excellence Fund. Provides a co-ordinating function for all research, innovation, science and technology initiatives in government.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (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	1,657
		(2) Other Expenditures	613	613
		(3) Manitoba Research and Innovation Fund	11,800	12,600
		(4) Manitoba Centres of Excellence Fund	720	720
			14,712	15,590
		(5) Less: Recoverable from Urban Development Initiatives	(750)	(750)
		Subtotal (a)	13,962	14,840
	(b)	Manitoba Health Research Council	6,003	6,003
	(c)	Industrial Technology Centre	900 (1)	700
	(d)	Manitoba Education, Research and Learning Information Networks	396 (1)	396
18.4	4.	BUSINESS TRANSFORMATION AND TECHNOLOGY	29,359	33,333

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

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

- The Industrial Technology Centre and Manitoba Education, Research and Learning Information Networks (MERLIN) function as special operating agencies for which the department will provide operational funding support in the 2010/11 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
	(a)	Business Transformation and Technology		
		(1) Salaries and Employee Benefits	18,029	18,702
		(2) Other Expenditures	74,844	73,003
		Subtotal (a)	92,873	91,705
	(b)	Business Transformation and Technology Recoveries	(64,834)	(59,593)
	(c)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	1,010	1,010
		(2) Other Expenditures	310	211
		Subtotal (c)	1,320	1,221
18.5	5.	MINERAL RESOURCES	10,271	12,031
		<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	3,965
		(2) Other Expenditures	1,582	1,582
		Subtotal (a)	5,412	5,547
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,312	1,337
		(2) Other Expenditures	625	625
		Subtotal (b)	1,937	1,962
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,321	1,321
		(2) Other Expenditures	335	335
		Subtotal (c)	1,656	1,656

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	30	30
		(2) Other Expenditures	16	16
		Subtotal (d)	<u>46</u>	<u>46</u>
	(e)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	1,000	2,500
		(2) Prospectors' Assistance Program	23	123
		(3) Manitoba Potash Project	197	197
		Subtotal (e)	<u>1,220</u>	<u>2,820</u>
18.6	6.	COSTS RELATED TO CAPITAL ASSETS	<u>9,446</u>	<u>8,424</u>
		Provides for costs related to capital assets.		
	(a)	Enterprise System		
		(1) Amortization Expense	3,448	3,448
		(2) Less: Recoverable from other appropriations	<u>(3,448)</u>	<u>(3,448)</u>
		Subtotal (a)	-	-
	(b)	Amortization Expense	6,175	5,544
	(c)	Interest Expense	3,271	2,880
		TOTAL PART A - OPERATING	<u><u>72,793</u></u>	<u><u>78,385</u></u>
PART B - CAPITAL INVESTMENT				
18.7	18.	CAPITAL ASSETS	<u>3,146</u>	<u>5,225</u>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
		(1) Enterprise System	627	2,100
		(2) Other Information Technology Projects	1,221	1,325
		(3) Corporate Information Technology Projects	1,298	1,800

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration and Finance	5,821	(0.7)	5,864
2. Criminal Justice	148,293	7.2	138,351
3. Civil Justice	30,555	1.0	30,256
4. Corrections	164,683	3.9	158,498
5. Courts	49,867	(1.6)	50,665
6. Costs Related to Capital Assets	2,947	31.5	2,241
TOTAL PART A - OPERATING	402,166	4.2	385,875
SUMMARY OF PART A - OPERATING			
Operating Expenditures	399,219	4.1	383,634
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,947	31.5	2,241
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	402,166	4.2	385,875
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	5,783	75.9	3,288
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	5,783	75.9	3,288

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	386,807
Transfer of functions to:	
- Civil Service Commission	(1,832)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	900
Estimates of Expenditure 2009/10 (Adjusted)	385,875

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION AND FINANCE	5,821	5,864
		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.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	637	637
		(2) Other Expenditures	95	97
		Subtotal (b)	732	734
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	443	491
		(2) Other Expenditures	121	101
		Subtotal (c)	564	592
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,388	1,387
		(2) Other Expenditures	375	377
		Subtotal (d)	1,763	1,764
	(e)	Computer Services		
		(1) Salaries and Employee Benefits	1,906	1,991
		(2) Other Expenditures	860	867
			2,766	2,858
	(3)	Less: Recoverable from Part B - Capital Investment	(50)	(130)
		Subtotal (e)	2,716	2,728
4.2	2.	CRIMINAL JUSTICE	148,293	138,351
		Provides for the administration of criminal justice within Manitoba.		
		<i>Manitoba Prosecutions Service:</i> Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes.		
		<i>Provincial Policing:</i> Provides for law enforcement services and municipal policing for many rural communities; several of the services are provided by the RCMP under contract to Manitoba.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
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JUSTICE (4) Continued

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

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

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

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

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

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

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

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

(a) Administration			
(1) Salaries and Employee Benefits		415	421
(2) Other Expenditures		49	50
Subtotal (a)		<u>464</u>	<u>471</u>
(b) Manitoba Prosecutions Service			
(1) Salaries and Employee Benefits		20,323	18,879
(2) Other Expenditures		3,841	3,230
(3) Witness Program		742	742
Subtotal (b)		<u>24,906</u>	<u>22,851</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
JUSTICE (4) Continued				
	(c)	Provincial Policing		
		(1) Gross Expenditures	109,710	102,351
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,000)	(2,000)
		Subtotal (c)	107,710	100,351
	(d)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	1,689	1,702
		(2) Other Expenditures	651	703
		(3) Programs	285	285
		Subtotal (d)	2,625	2,690
	(e)	Victim Services		
		(1) Salaries and Employee Benefits	3,472	3,506
		(2) Other Expenditures	606	621
		(3) Grants	220	190
		Subtotal (e)	4,298	4,317
	(f)	Compensation for Victims of Crime	2,904	2,945
	(g)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	505	514
		(2) Other Expenditures	109	104
		Subtotal (g)	614	618
	(h)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	994	901
		(2) Other Expenditures	2,392	2,336
		Subtotal (h)	3,386	3,237
	(i)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	440	409
		(2) Other Expenditures	334	354
		Subtotal (i)	774	763
	(j)	Manitoba Police Commission		
		(1) Salaries and Employee Benefits	268	-
		(2) Other Expenditures	281	108
		Subtotal (j)	549	108
	(k)	Independent Investigation Unit		
		(1) Salaries and Employee Benefits	44	-
		(2) Other Expenditures	19	-
		Subtotal (k)	63	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
JUSTICE (4) Continued				
4.3	3.	CIVIL JUSTICE	30,555	30,256
		Provides for specialized legal services and programs that protect the rights of Manitobans.		
		<i>Manitoba Human Rights Commission:</i> Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.		
		<i>Legislative Counsel:</i> Provides legislative drafting and translation services to the government and, in accordance with the Rules of the House, to members of the Legislative Assembly and arranges for the publication of bills, acts and regulations.		
		<i>Manitoba Law Reform Commission:</i> Advises the government on modernization and improvement to provincial laws.		
		<i>Family Law:</i> Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.		
		<i>Constitutional Law:</i> Provides legal advice and services including litigation to government departments.		
		<i>Legal Aid Manitoba:</i> Provides protection of legal rights for those who could not otherwise afford counsel.		
		<i>Civil Legal Services:</i> Provides legal counsel to all departments and agencies on matters related to civil law.		
		<i>The Public Trustee:</i> Manages estates of the deceased and the affairs of children and the mentally disabled.		
	(a)	Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,532	1,534
		(2) Other Expenditures	447	446
		Subtotal (a)	1,979	1,980
	(b)	Legislative Counsel		
		(1) Salaries and Employee Benefits	2,205	2,134
		(2) Other Expenditures	353	354
		Subtotal (b)	2,558	2,488
	(c)	Grant to Manitoba Law Reform Commission	85	85
	(d)	Family Law		
		(1) Salaries and Employee Benefits	1,705	1,642
		(2) Other Expenditures	169	170
		Subtotal (d)	1,874	1,812
	(e)	Constitutional Law		
		(1) Salaries and Employee Benefits	1,114	1,132
		(2) Other Expenditures	227	229
		Subtotal (e)	1,341	1,361

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
JUSTICE (4) Continued				
	(f)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	14,263	14,075
		(2) Other Expenditures	8,455	8,455
		Subtotal (f)	22,718	22,530
	(g)	Civil Legal Services	- (1)	-
	(h)	The Public Trustee	- (1)	-
4.4	4.	CORRECTIONS	164,683	158,498
		Provides for the protection of society by delivering correctional services/programs throughout Manitoba.		
		<i>Corporate Services:</i> Responsible for the provision of support services to the Corrections Division, including training, recruitment, administrative services, program development, research, information services, policy development and Aboriginal services.		
		<i>Adult Corrections:</i> Responsible for the care and control of adult offenders serving custodial dispositions (up to two years less a day) or detained in custody pending a court decision, as well as the provision of community correctional services and programs to adult offenders throughout the province.		
		<i>Youth Corrections:</i> Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs to young offenders throughout the province.		
	(a)	Corporate Services		
		(1) Salaries and Employee Benefits	2,161	2,144
		(2) Other Expenditures	595	598
		Subtotal (a)	2,756	2,742
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	103,014	99,274
		(2) Other Expenditures	13,728	13,519
		(3) Programs and External Agencies	2,445	2,300
			119,187	115,093
		(4) Less: Recoverable from other appropriations	(5)	(5)
		Subtotal (b)	119,182	115,088

1. Civil Legal Services and The Public Trustee function as special operating agencies and, on this basis, no funding is required in the 2010/11 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
JUSTICE (4) Continued				
		(c) Youth Corrections		
		(1) Salaries and Employee Benefits	36,351	34,724
		(2) Other Expenditures	4,210	3,835
		(3) Programs and External Agencies	2,184	2,109
		Subtotal (c)	<u>42,745</u>	<u>40,668</u>
4.5	5.	COURTS	<u>49,867</u>	<u>50,665</u>
		Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes, provincial and municipal offences, civil matters, family matters and bankruptcy.		
		(a) Court Services		
		(1) Salaries and Employee Benefits	5,171	5,369
		(2) Other Expenditures	2,342	2,401
			<u>7,513</u>	<u>7,770</u>
		(3) Less: Recoverable from Part B - Capital Investment	(227)	(227)
		Subtotal (a)	<u>7,286</u>	<u>7,543</u>
		(b) Winnipeg Courts		
		(1) Salaries and Employee Benefits	7,597	7,764
		(2) Other Expenditures	1,287	1,327
		Subtotal (b)	<u>8,884</u>	<u>9,091</u>
		(c) Regional Courts		
		(1) Salaries and Employee Benefits	4,297	4,371
		(2) Other Expenditures	2,170	2,240
		Subtotal (c)	<u>6,467</u>	<u>6,611</u>
		(d) Judicial Services		
		(1) Salaries and Employee Benefits	16,930	17,080
		(2) Other Expenditures	2,011	2,017
		Subtotal (d)	<u>18,941</u>	<u>19,097</u>
		(e) Sheriff Services		
		(1) Salaries and Employee Benefits	6,461	6,441
		(2) Other Expenditures	1,828	1,882
		Subtotal (e)	<u>8,289</u>	<u>8,323</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
JUSTICE (4) Continued				
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	2,947	2,241
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,139	1,610
	(b)	Interest Expense	808	631
		TOTAL PART A - OPERATING	402,166	385,875

PART B - CAPITAL INVESTMENT

4.7	4.	CAPITAL ASSETS	5,783	3,288
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	4,458	2,195
	(2)	Cooperative Justice System	167	343
	(3)	Maintenance Enforcement System	1,158	750

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
PART A - OPERATING			
1. Executive	818	(1.3)	829
2. Labour Programs	22,916	2.2	22,428
3. Immigration	33,790	2.5	32,961
4. Costs Related to Capital Assets	540	(3.6)	560
TOTAL PART A - OPERATING	58,064	2.3	56,778
SUMMARY OF PART A - OPERATING			
Operating Expenditures	57,524	2.3	56,218
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	540	(3.6)	560
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	58,064	2.3	56,778

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	51,379
Transfer of functions from:	
- Family Services and Consumer Affairs	431
Transfer of functions to:	
- Civil Service Commission	(97)
- Culture, Heritage and Tourism	(793)
Allocation of funds from:	
- Enabling Appropriations re: Enabling Vote - Immigrant Integration Program	5,800
- Enabling Appropriations re: Internal Service Adjustments	58
Estimates of Expenditure 2009/10 (Adjusted)	56,778

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
PART A - OPERATING				
11.1	1.	EXECUTIVE	818	829
		Provides for the operations of the offices of the minister and the deputy minister.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	702	712
		(2) Other Expenditures	70	71
		Subtotal (b)	772	783
11.2	2.	LABOUR PROGRAMS	22,916	22,428
		<i>Financial and Administrative Services:</i> Provides central support services for departmental programs in the areas of financial and administrative services including planning, reporting, comptrollership and accountability.		
		<i>Information Technology Services:</i> Provides central support services for departmental programs in the areas of information and communications technology services.		
		<i>Research, Legislation and Policy:</i> Provides central support services for departmental programs in the areas of research, policy analysis and legislative development including planning and reporting.		
		<i>Mechanical and Engineering:</i> Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licenses certain trades.		
		<i>Conciliation and Mediation Services:</i> Provides conciliation and mediation services to labour and management.		
		<i>Office of the Superintendent - Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.		
		<i>Manitoba Labour Board:</i> Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.		
		<i>Workplace Safety and Health:</i> Provides services to prevent injury and illness in Manitoba workplaces by ensuring compliance with The Workplace Safety and Health Act and regulations and by helping employers and workers to participate in the safety and health systems in their workplaces.		
		<i>Employment Standards:</i> Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
<i>Worker Advisor Office:</i> Provides assistance to claimants respecting workers' compensation claims.				
<i>Office of the Fire Commissioner:</i> Provides inspection, investigation and training activities related to fire safety.				
<i>Manitoba Status of Women:</i> Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.				
<i>Disabilities Issues Office:</i> Supports the Minister Responsible for Persons with Disabilities and acts as a centralized resource for all government departments to assist and co-ordinate initiatives that have implications for persons with disabilities and supports communication between the disability community and government.				
(a)		Financial and Administrative Services		
		(1) Salaries and Employee Benefits	511	519
		(2) Other Expenditures	143	149
		Subtotal (a)	654	668
(b)		Information Technology Services		
		(1) Salaries and Employee Benefits	273	387
		(2) Other Expenditures	69	73
		Subtotal (b)	342	460
(c)		Research, Legislation and Policy		
		(1) Salaries and Employee Benefits	512	531
		(2) Other Expenditures	66	74
		Subtotal (c)	578	605
(d)		Mechanical and Engineering		
		(1) Salaries and Employee Benefits	2,328	2,276
		(2) Other Expenditures	666	631
		Subtotal (d)	2,994	2,907
(e)		Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	594	616
		(2) Other Expenditures	136	149
		Subtotal (e)	730	765
(f)		Office of the Superintendent - Pension Commission		
		(1) Salaries and Employee Benefits	409	391
		(2) Other Expenditures	216	134
		Subtotal (f)	625	525

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
		(g) Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,316	1,383
		(2) Other Expenditures	497	513
		Subtotal (g)	1,813	1,896
		(h) Workplace Safety and Health		
		(1) Salaries and Employee Benefits	7,111	6,587
		(2) Other Expenditures	2,050	1,918
		(3) Grants	105	105
		Subtotal (h)	9,266	8,610
		(i) Employment Standards		
		(1) Salaries and Employee Benefits	2,817	2,847
		(2) Other Expenditures	593	648
		Subtotal (i)	3,410	3,495
		(j) Worker Advisor Office		
		(1) Salaries and Employee Benefits	732	727
		(2) Other Expenditures	184	149
		Subtotal (j)	916	876
		(k) Office of the Fire Commissioner	-	-
			(1)	
		(l) Manitoba Status of Women		
		(1) Salaries and Employee Benefits	661	699
		(2) Other Expenditures	320	333
		(3) Grants	100	100
		Subtotal (l)	1,081	1,132
		(m) Disabilities Issues Office		
		(1) Salaries and Employee Benefits	376	374
		(2) Other Expenditures	131	115
		Subtotal (m)	507	489

1. The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2010/11 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.3	3.	IMMIGRATION	33,790	32,961
		<i>Immigration:</i> Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba.		
		<i>Office of the Manitoba Fairness Commissioner:</i> Provides regulators with information and advice to help them meet their requirements under The Fair Registration Practices in Regulated Professions Act.		
	(a)	Immigration		
		(1) Salaries and Employee Benefits	4,751	4,708
		(2) Other Expenditures	1,547	1,656
		(3) Financial Assistance and Grants	27,112	26,225
		Subtotal (a)	33,410	32,589
	(b)	Office of the Manitoba Fairness Commissioner		
		(1) Salaries and Employee Benefits	294	298
		(2) Other Expenditures	86	74
		Subtotal (b)	380	372
11.4	4.	COSTS RELATED TO CAPITAL ASSETS	540	560
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	436	436
	(b)	Interest Expense	104	124
TOTAL PART A - OPERATING			58,064	56,778

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
LOCAL GOVERNMENT (13)			
PART A - OPERATING			
1. Administration and Finance	2,824	1.3	2,789
2. Community Planning and Development	33,102	(0.8)	33,359
3. Provincial-Municipal Support Services	11,481	(0.2)	11,509
4. Financial Assistance to Municipalities	208,330	19.2	174,706
5. Costs Related to Capital Assets	53	-	53
TOTAL PART A - OPERATING	255,790	15.0	222,416
SUMMARY OF PART A - OPERATING			
Operating Expenditures	217,622	13.3	192,014
Capital Grants	38,115	25.6	30,349
Costs Related to Capital Assets			
General Assets	53	-	53
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	255,790	15.0	222,416

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10 - Intergovernmental Affairs	231,698
Transfer of functions to:	
- Civil Service Commission	(296)
- Family Services and Consumer Affairs	(1,365)
- Housing and Community Development	(3,843)
- Infrastructure and Transportation	(2,516)
Allocation of funds to:	
- Enabling Appropriations re: Enabling Vote - Winnipeg Partnership Agreement	(1,262)
Estimates of Expenditure 2009/10 (Adjusted)	222,416

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	2,824	2,789
		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.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	606	606
		(2) Other Expenditures	80	80
		Subtotal (b)	686	686
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	223	227
		(2) Other Expenditures	65	65
		Subtotal (c)	288	292
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	523	491
		(2) Other Expenditures	190	190
		Subtotal (d)	713	681
	(e)	Municipal Board		
		(1) Salaries and Employee Benefits	856	848
		(2) Other Expenditures	235	236
		Subtotal (e)	1,091	1,084

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	33,102	33,359
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization.		
		Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the Cities of Winnipeg and Brandon, both provincially and in partnership with other governments and community partners.		
		Implements, supports and facilitates the Winnipeg Regeneration Strategy.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	186	178
		(2) Other Expenditures	44	44
		Subtotal (a)	230	222
	(b)	Provincial Planning Services		
		(1) Salaries and Employee Benefits	639	574
		(2) Other Expenditures	206	206
			845	780
		(3) Less: Recoverable from Urban Development Initiatives	(193)	(188)
		Subtotal (b)	652	592
	(c)	Community Planning Services		
		(1) Salaries and Employee Benefits	3,221	3,295
		(2) Other Expenditures	1,096	1,098
			4,317	4,393
		(3) Less: Recoverable from Rural Economic Development Initiatives	(627)	(612)
		Subtotal (c)	3,690	3,781

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
	(d)	Urban Development		
		(1) Salaries and Employee Benefits	709	667
		(2) Other Expenditures	437	115
			1,146	782
		(3) Less: Recoverable from Urban Development Initiatives	(366)	(313)
		Subtotal (d)	780	469
	(e)	Winnipeg Regeneration Strategy		
		(1) Other Expenditures	3,428	-
		(2) Less: Recoverable from other appropriations	(3,428)	-
		Subtotal (e)	-	-
	(f)	Urban Development Initiatives	27,750	28,295
13.3	3.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	11,481	11,509
		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	186	184
		(2) Other Expenditures	29	29
		Subtotal (a)	215	213

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	8,264	8,436
		(2) Other Expenditures	1,846	1,863
			10,110	10,299
		(3) Less: Recoverable from Education	(2,528)	(2,577)
		Subtotal (b)	7,582	7,722
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	1,272	1,229
		(2) Other Expenditures	449	349
		Subtotal (c)	1,721	1,578
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,114	1,067
		(2) Other Expenditures	1,315	1,429
			2,429	2,496
		(3) Less: Recoverable from Education	(466)	(500)
		Subtotal (d)	1,963	1,996
13.4	4.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	208,330	174,706
		Provides operating and capital financial assistance in support of local governments.		
	(a)	Financial Assistance for the City of Winnipeg		
		(1) Building Manitoba Fund	93,681	92,861
		(2) Other Operating Assistance		
		Unconditional Programs Grant	19,888	4,888
		General Support Grant	11,150	10,720
		Urban Community Development (Gaming)	15,750	15,750
		Public Safety Support	8,414	-
		Other Conditional Support	5,000	5,000
			60,202	36,358
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)
		Subtotal (2)	36,552	12,708
		(3) Other Capital Assistance	10,750	10,750
		(4) Special Transit Allocation	-	445
		(5) Road Improvement Projects	8,770	-
		Subtotal (a)	149,753	116,764

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
	(b)	Financial Assistance for Other Municipalities		
	(1)	Building Manitoba Fund	51,406	50,793
	(2)	Other Operating Assistance		
		General Support Grants	1,776	1,620
		Rural Community Development (Gaming)	9,190	9,760
		Subtotal (2)	10,966	11,380
	(3)	Special Transit Allocation	-	42
		Subtotal (b)	62,372	62,215
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	15,693	14,519
	(2)	Less: Recoverable from other appropriations	(15,519)	(14,378)
		Subtotal (c)	174	141
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,969)	(4,414)
13.5	5.	COSTS RELATED TO CAPITAL ASSETS	53	53
		Provides for costs related to capital assets.		
TOTAL PART A - OPERATING			255,790	222,416

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
SPORT (28)			
PART A - OPERATING			
1. Sport	<u>11,919</u>	(0.1)	<u>11,934</u>
TOTAL PART A - OPERATING	<u><u>11,919</u></u>	(0.1)	<u><u>11,934</u></u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	<u>11,919</u>	(0.1)	<u>11,934</u>
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u><u>11,919</u></u>	(0.1)	<u><u>11,934</u></u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	-
Transfer of functions from:	
- Culture, Heritage and Tourism	<u>11,934</u>
Estimates of Expenditure 2009/10 (Adjusted)	<u><u>11,934</u></u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
SPORT (28) Continued				
PART A - OPERATING				
28.1	1.	SPORT	11,919	11,934
		Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba.		
	(a)	Sport Manitoba	11,504	11,504
	(b)	Sport Secretariat		
	(1)	Salaries and Employee Benefits	177	182
	(2)	Other Expenditures	75	85
	(3)	Grant Assistance	163	163
		Subtotal (b)	415	430
TOTAL PART A - OPERATING			11,919	11,934

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
WATER STEWARDSHIP (25)			
PART A - OPERATING			
1. Administration and Finance	1,456	(1.4)	1,476
2. Ecological Services	16,102	(3.7)	16,715
3. Regulatory and Operational Services	9,887	(2.1)	10,103
4. Water Stewardship Initiatives	5,696	7.1	5,316
5. Costs Related to Capital Assets	295	10.9	266
TOTAL PART A - OPERATING	33,436	(1.3)	33,876
SUMMARY OF PART A - OPERATING			
Operating Expenditures	33,141	(1.4)	33,610
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	295	10.9	266
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	33,436	(1.3)	33,876
PART B - CAPITAL INVESTMENT			
25. Capital Assets			
General Assets	30	(70.0)	100
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	30	(70.0)	100

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	33,876
Estimates of Expenditure 2009/10 (Adjusted)	33,876

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
WATER STEWARDSHIP (25) Continued				
PART A - OPERATING				
25.1	1.	ADMINISTRATION AND FINANCE	1,456	1,476
		Provides executive management of the department and corporate services, including financial, information technology and other related administrative support services.		
	(a)	Minister's Salary	46	46
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	532	534
		(2) Other Expenditures	167	187
		Subtotal (b)	699	721
	(c)	Administration and Finance		
		(1) Salaries and Employee Benefits	317	310
		(2) Other Expenditures	30	66
		Subtotal (c)	347	376
	(d)	Information Technology Services		
		(1) Salaries and Employee Benefits	349	318
		(2) Other Expenditures	15	15
		Subtotal (d)	364	333
25.2	2.	ECOLOGICAL SERVICES	16,102	16,715
		Provides policy development planning and scientific research and monitoring services, and water resource management programs, to ensure the quality and sustainability of Manitoba's water and fishery resources and ecosystems and the protection of the public.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	167	162
		(2) Other Expenditures	52	68
		(3) Grant Assistance	15	25
		(4) Minor Capital	166	188
		Subtotal (a)	400	443
	(b)	Planning and Coordination		
		(1) Salaries and Employee Benefits	1,861	1,888
		(2) Other Expenditures	306	371
		Subtotal (b)	2,167	2,259
	(c)	Water Science and Management		
		(1) Administration		
		(a) Salaries and Employee Benefits	209	199
		(b) Other Expenditures	142	164
		Subtotal (1)	351	363

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(2) Groundwater Management		
		(a) Salaries and Employee Benefits	996	972
		(b) Other Expenditures	523	685
		Subtotal (2)	1,519	1,657
		(3) Surface Water Management		
		(a) Salaries and Employee Benefits	592	566
		(b) Other Expenditures	125	165
		Subtotal (3)	717	731
		(4) Water Quality and Aquatic Habitat Protection		
		(a) Salaries and Employee Benefits	1,371	1,421
		(b) Other Expenditures	722	847
		Subtotal (4)	2,093	2,268
		Subtotal (c)	4,680	5,019
		(d) Fisheries Branch		
		(1) Administration		
		(a) Salaries and Employee Benefits	118	120
		(b) Other Expenditures	231	291
		Subtotal (1)	349	411
		(2) Fish Hatchery and Fish Culture		
		(a) Salaries and Employee Benefits	767	729
		(b) Other Expenditures	74	174
		Subtotal (2)	841	903
		(3) Sport and Commercial Fishing Management		
		(a) Salaries and Employee Benefits	723	682
		(b) Other Expenditures	64	84
		Subtotal (3)	787	766
		(4) Regional Fisheries Resources		
		(a) Salaries and Employee Benefits	989	968
		(b) Other Expenditures	179	236
		Subtotal (4)	1,168	1,204
		(5) Northern Fisherman's Freight Assistance	410	410
		(6) Fisheries Enhancement Fund	850	850
		Subtotal (d)	4,405	4,544

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
WATER STEWARDSHIP (25) Continued				
	(e)	Conservation District and Watershed Assistance	5,615	5,615
		Less: Recoverable from Rural Economic Development Initiatives	(1,165)	(1,165)
		Subtotal (e)	4,450	4,450
25.3	3.	REGULATORY AND OPERATIONAL SERVICES	9,887	10,103
		Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, effective and ecologically-sensitive drainage licensing and water rights licensing. Also provides integrated province-wide research and multi-year planning related to the watershed-based development and maintenance of Manitoba's waterways, water retention, drainage and flood protection infrastructure, to ensure the protection of the public and to contribute to the sustainable development of the provincial economy. Provides flood forecasting services and co-ordinates and provides direction related to flood response.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	311	454
		(2) Other Expenditures	631	625
		Subtotal (a)	942	1,079
	(b)	Flood Forecasting and Flood Response Coordination		
		(1) Salaries and Employee Benefits	865	666
		(2) Other Expenditures	184	245
		Subtotal (b)	1,049	911
	(c)	Water Control System Management		
		(1) Salaries and Employee Benefits	907	884
		(2) Other Expenditures	173	199
		Subtotal (c)	1,080	1,083
	(d)	Regulatory Services		
		(1) Office of Drinking Water		
		(a) Salaries and Employee Benefits	1,557	1,354
		(b) Other Expenditures	1,124	1,539
		Subtotal (1)	2,681	2,893
		(2) Water Control Works and Drainage Licensing		
		(a) Salaries and Employee Benefits	1,587	1,587
		(b) Other Expenditures	537	551
		Subtotal (2)	2,124	2,138

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
WATER STEWARDSHIP (25) Continued				
	(3)	Water Use Licensing		
	(a)	Salaries and Employee Benefits	1,533	1,436
	(b)	Other Expenditures	165	165
		Subtotal (3)	1,698	1,601
		Subtotal (d)	6,503	6,632
	(e)	Waterway Planning and Operational Services Support	398	398
		Less: Recoverable from Sustainable Development Innovations Fund	(85)	-
		Subtotal (e)	313	398
25.4	4.	WATER STEWARDSHIP INITIATIVES	5,696	5,316
		Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water and fishery resources and aquatic ecosystems; assists in the development and implementation of watershed management plans or water conservation programs; and generally promotes and supports priority initiatives and partnerships toward achieving Manitoba's ambient water quality, source water protection, riparian and wetland protection, water resource management, flood protection, and water-related economic development objectives.		
25.5	5.	COSTS RELATED TO CAPITAL ASSETS	295	266
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	254	228
	(2)	Interest Expense	41	38
		Subtotal (a)	295	266
TOTAL PART A - OPERATING			33,436	33,876
PART B - CAPITAL INVESTMENT				
25.6	25.	CAPITAL ASSETS	30	100
		Provides for the acquisition of equipment.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	62,426	(29.1)	88,109
2. Sustainable Development Innovations Fund	3,400	-	3,400
3. Justice Initiatives	2,250	-	2,250
4. Internal Service Adjustments	13,720	14.7	11,965
TOTAL PART A - OPERATING	81,796	(22.6)	105,724
SUMMARY OF PART A - OPERATING			
Operating Expenditures	66,494	(16.4)	79,573
Capital Grants	15,302	(41.5)	26,151
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	81,796	(22.6)	105,724
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	8,165	(16.3)	9,753
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	8,165	(16.3)	9,753

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
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ENABLING APPROPRIATIONS (26) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	127,908
Allocation of funds from:	
- Local Government - Winnipeg Partnership Agreement	1,262
Allocation of funds from Enabling Vote:	
- Infrastructure Renewal Initiatives to Infrastructure and Transportation	(15,000)
- Immigrant Integration Program to Labour and Immigration	(5,800)
- Manitoba Floodway Expansion to Other Appropriations	(971)
Allocation of funds from Internal Service Adjustments to:	
- Culture, Heritage and Tourism	(200)
- Entrepreneurship, Training and Trade	(88)
- Finance	(265)
- Housing and Community Development	(164)
- Justice	(900)
- Labour and Immigration	(58)
Estimates of Expenditure 2009/10 (Adjusted)	105,724

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	62,426	88,109
		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	650
		(2) Agreement on French Language Services	850	850
		(3) Infrastructure Programs	15,302	20,183
		(4) Economic Partnership Agreement	5,454	4,332
		(5) Winnipeg Partnership Agreement	-	6,311
		(6) Historic Places Initiative	-	383
		(7) ecoTrust Fund	7,500	13,000
		(8) Water Efficiency Strategy	400	400
		(9) Athlete Development Initiative	750	-
		Subtotal (a)	30,756	46,109
	(b)	Other		
		(1) International Development Program	1,000	1,000
		(2) Immigration Projects	5,670	4,000
		(3) Wait Times Reduction Initiatives	25,000	37,000
		Subtotal (b)	31,670	42,000
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	3,400	3,400
		Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups.		
26.3	3.	JUSTICE INITIATIVES	2,250	2,250
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (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>13,720</u>	<u>11,965</u>
TOTAL PART A - OPERATING			<u><u>81,796</u></u>	<u><u>105,724</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>8,165</u>	<u>9,753</u>
	(a)	General Assets		
	(1)	Information and Communication Technology Projects	<u>8,165</u>	<u>9,753</u>
	(2)	Other General Assets	<u>-</u>	<u>-</u>
		Subtotal (a)	<u>8,165</u>	<u>9,753</u>
	(b)	Infrastructure Assets	<u>-</u>	<u>-</u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	28,000	-	28,000
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
3. Manitoba Floodway and East Side Road Authority	1,651	70.0	971
TOTAL PART A - OPERATING	30,151	2.3	29,471
SUMMARY OF PART A - OPERATING			
Operating Expenditures	30,151	2.3	29,471
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	30,151	2.3	29,471

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

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	28,500
Allocation of funds from:	
- Enabling Appropriations re: Enabling Vote - Manitoba Floodway Expansion	971
Estimates of Expenditure 2009/10 (Adjusted)	29,471

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2010/11 \$ (000s)	ESTIMATES OF EXPENDITURE 2009/10 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
PART A - OPERATING				
27.1	1.	EMERGENCY EXPENDITURES Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.	<u>28,000</u>	<u>28,000</u>
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.	<u>500</u>	<u>500</u>
27.3	3.	MANITOBA FLOODWAY AND EAST SIDE ROAD AUTHORITY Provides funding associated with the province's share of the floodway expansion project and development of the east side transportation network.	<u>1,651</u>	<u>971</u>
TOTAL PART A - OPERATING			<u><u>30,151</u></u>	<u><u>29,471</u></u>

APPENDIX A

SPECIAL OPERATING AGENCIES

As noted on page 17 of the overview, special operating agencies are service operations which are more directly responsible for their operating results and are granted increased management flexibility. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates.

APPENDIX A
SPECIAL OPERATING AGENCIES

	2010/11 BUSINESS PLAN				2009/10 BUSINESS PLAN NET INCOME (LOSS) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	
Civil Legal Services	6,552	6,411	141	250	228
Companies Office	6,493	5,161	1,332	2,500	978
Crown Lands and Property Agency	3,867	5,054	(1,187)	-	(1,292)
Food Development Centre	4,956	4,628	328	-	75
Green Manitoba Eco Solutions	13,760	13,760	-	-	(91)
Industrial Technology Centre	3,003	3,021	(18)	-	-
Manitoba Education, Research and Learning Information Networks (MERLIN)	4,770	4,820	(50)	-	-
Manitoba Securities Commission	10,000	4,616	5,384	8,800	5,296
Manitoba Text Book Bureau	7,717	7,717	-	-	(26)
Materials Distribution Agency	22,317	22,311	6	-	21
Office of the Fire Commissioner	9,568	9,524	44	-	35
Organization and Staff Development	2,333	2,154	179	-	(104)
Pineland Forest Nursery	2,659	3,141	(482)	-	(178)
The Property Registry	22,575	15,132	7,443	11,000	6,982
The Public Trustee	5,739	5,739	-	-	(220)
Vehicle and Equipment Management Agency ...	83,137	79,847	3,290	2,500	1,523
Vital Statistics Agency	3,700	3,634	66	380	(317)

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

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

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

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

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

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

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

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

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

Asset Description	Capitalization Limit (\$ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
<u>INFRASTRUCTURE ASSETS</u>			
LAND IMPROVEMENTS	100,000	30	3.33
TRAFFIC/LIGHTING FACILITIES	100,000	20	5.00
BRIDGES AND STRUCTURES	100,000	40	2.50
PROVINCIAL ROADWAYS AND TRUNK HIGHWAYS			
- micro surfacing	50,000	7	7.14
- thin overlays	100,000	10	10.00
- surface	100,000	20	5.00
- grade	100,000	40	2.50
AIRSTRIPS - grade	100,000	40	2.50
DAMS/WATER STRUCTURES	100,000	40	2.50

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

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

**2010
MANITOBA
ESTIMATES OF
REVENUE**

**FOR THE FISCAL YEAR
ENDING MARCH 31, 2011**

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2011 detail the revenue projections for Manitoba's core government as presented in The 2010 Manitoba Budget.

Prior Year Estimates of Revenue

In order to make year-over-year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments may reflect organizational changes, as well as any other adjustments that may be required to ensure comparability. Generally, the total of the previous year's estimates of revenue does not change as a result of these adjustments. The 2009/10 estimates have been adjusted to be consistent with the Summary Budget and to reflect the departmental reorganization that occurred in November, 2009 however the total of the previous year's estimates of revenue did not change as a result of these adjustments.

Categorization of Revenues

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

Estimates Supplement

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

ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2010/11 \$ (000s)	CHANGE FROM 2009/10 %	ESTIMATES OF REVENUE 2009/10 \$ (000s)*
1. TAXATION.....	5,432,698	2.0	5,326,876
2. OTHER REVENUE	1,034,060	0.9	1,025,340
3. GOVERNMENT OF CANADA	3,750,895	(0.8)	3,781,700
TOTAL REVENUE	10,217,653	0.8	10,133,916

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

Printed Estimates of Revenue 2009/10.....	10,133,916
Estimates of Revenue 2009/10 (Adjusted)	<u>10,133,916</u>

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2010/11 \$ (000s)	ESTIMATES OF REVENUE 2009/10 \$ (000s)
1. TAXATION		
INCOME TAXES		
(a) Individual Income Tax	2,420,500	2,342,700
(b) Corporation Income Tax	246,900	346,600
	2,667,400	2,689,300
OTHER TAXES		
(a) Corporations Taxes	196,200	204,500
(b) Gasoline Tax	141,300	130,000
(c) Land Transfer Tax	51,000	46,400
(d) Levy for Health and Education	377,650	358,600
(e) Mining Claim Lease Tax	72	72
(f) Mining Tax	6,000	10,000
(g) Motive Fuel Tax	88,600	90,500
(h) Oil and Natural Gas Tax	7,676	5,604
(i) Retail Sales Tax	1,668,600	1,594,700
(j) Tobacco Tax	225,000	194,000
(k) Environmental Protection Tax	3,200	3,200
	2,765,298	2,637,576
TOTAL TAXATION	5,432,698	5,326,876

SOURCE	ESTIMATES OF REVENUE 2010/11 \$ (000s)	ESTIMATES OF REVENUE 2009/10 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	450	350
(b) Sundry	6	6
	456	356
ABORIGINAL AND NORTHERN AFFAIRS		
(a) Sundry	130	130
ADVANCED EDUCATION AND LITERACY		
(a) Fees	62	62
(b) Sundry	1,390	1,390
	1,452	1,452
AGRICULTURE, FOOD AND RURAL INITIATIVES		
(a) Fees	3,431	3,519
(b) Sundry	47	47
	3,478	3,566
CIVIL SERVICE COMMISSION		
(a) Sundry	133	117
CONSERVATION		
(a) Clean Environment Commission Cost Recovery	-	-
(b) Cottaging Initiative	3,837	3,837
(c) Environment Fees and Sundry	339	374
(d) Forestry Fees and Sundry	4,335	4,857
(e) Land Information Sales and Fees	1,795	1,843
(f) Parks Fees	9,924	9,050
(g) Regional Operations Fees and Cost Recovery	4,942	8,886
(h) Wildlife Sundry	4,646	4,800
(i) Sundry	326	326
	30,144	33,973

SOURCE	ESTIMATES OF REVENUE 2010/11 \$ (000s)	ESTIMATES OF REVENUE 2009/10 \$ (000s)
2. OTHER REVENUE Continued		
CULTURE, HERITAGE AND TOURISM		
(a) Archives of Manitoba Fees	333	328
(b) Communications Services Manitoba Fees	336	286
(c) Hudson's Bay Company History Foundation	800	839
(d) Manitoba Film Classification Board Fees	567	603
(e) Statutory Publications Fees	388	388
(f) Translation Services Fees	160	160
(g) Sundry	3	3
	2,587	2,607
EDUCATION		
(a) Fees	713	685
(b) Sundry	332	328
	1,045	1,013
ENTREPRENEURSHIP, TRAINING AND TRADE		
(a) Cost Recovery from New Brunswick	-	23
(b) Fees	464	440
(c) Sundry	7,116	5,446
	7,580	5,909
FAMILY SERVICES AND CONSUMER AFFAIRS		
(a) Automobile Injury Appeals Commission Cost Recovery	1,303	1,295
(b) Children's Special Allowance Recoveries	19,922	18,179
(c) Claimant Adviser Office Cost Recovery	1,156	1,146
(d) Consumer Affairs Fees	2,109	2,297
(e) Cost Recovery from Municipalities	1,378	1,378
(f) Income Assistance Recoveries	8,710	8,710
(g) Insurance Act Fees and Cost Recovery	1,160	987
(h) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210
(i) Public Utilities Board Cost Recovery	1,382	1,382
(j) Trust and Loan Fees	245	245
(k) Sundry	1,416	1,462
	38,991	37,291
FINANCE		
(a) Recovery of Prior Years' Expenditures	4,500	4,500
(b) Sundry	1,656	1,656
	6,156	6,156
HEALTH		
(a) Sundry	5,571	5,571

SOURCE	ESTIMATES OF REVENUE 2010/11 \$ (000s)	ESTIMATES OF REVENUE 2009/10 \$ (000s)
2. OTHER REVENUE Continued		
HEALTHY LIVING, YOUTH AND SENIORS		
(a) Sundry	25	-
INFRASTRUCTURE AND TRANSPORTATION		
(a) Automobile and Motor Carrier Licences and Fees	118,026	118,026
(b) Cost Recovery from Municipalities and Other Third Parties	4,257	4,257
(c) Drivers' Licences	19,416	19,416
(d) Licence Suspension Appeal Board Fees	100	100
(e) Rentals from Various Government Properties	1,396	1,396
(f) Taxicab Licences and Fees	200	200
(g) Sundry	1,527	1,527
	144,922	144,922
INNOVATION, ENERGY AND MINES		
(a) Minerals Royalties and Fees	4,051	3,541
(b) Petroleum Royalties and Fees	8,210	6,053
(c) Sundry	504	504
	12,765	10,098
JUSTICE		
(a) Cost Recovery from City of Winnipeg	486	491
(b) Cost Recovery from Municipalities	2,722	2,374
(c) Cost Recovery from Victims Assistance Trust Fund	5,507 (1)	5,369
(d) Escheats to the Crown	50	50
(e) Fines and Costs	34,256	36,531
(f) Law Fees	7,169	7,033
(g) Sundry	3,052	2,899
	53,242	54,747
LABOUR AND IMMIGRATION		
(a) Cost Recovery from Workers Compensation Board	10,058	9,372
(b) Fees	4,003	4,066
(c) Sundry	80	80
	14,141	13,518

1. Represents an amount equivalent to the authority included in the 2010/11 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2010/11 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2010/11 \$ (000s)	ESTIMATES OF REVENUE 2009/10 \$ (000s)
2. OTHER REVENUE Continued		
LOCAL GOVERNMENT		
(a) Cost Recovery from Municipalities	9,638	9,491
(b) Fees	646	690
(c) Sundry	52	52
	10,336	10,233
WATER STEWARDSHIP		
(a) Fisheries Fees and Sundry	3,398	3,398
(b) Water Power Rentals	110,000	118,502
(c) Water Resources Sundry	88	76
	113,486	121,976
EMERGENCY EXPENDITURES		
(a) Sundry	25	25
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES		
(a) Manitoba Liquor Control Commission	246,800	236,200
(b) Manitoba Lotteries Corporation	312,700	311,600
	559,500	547,800
SPECIAL OPERATING AGENCIES		
(a) Civil Legal Services	250	250
(b) Companies Office	2,500	2,500
(c) Manitoba Securities Commission	8,800	7,850
(d) The Property Registry	11,000	11,000
(e) Vehicle and Equipment Management Agency	2,500	2,000
(f) Vital Statistics Agency	380	280
	25,430	23,880
SALE OF GOVERNMENT ASSETS		
(a) Infrastructure and Transportation	2,465	-
TOTAL OTHER REVENUE	1,034,060	1,025,340

SOURCE	ESTIMATES OF REVENUE 2010/11 \$ (000s)	ESTIMATES OF REVENUE 2009/10 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	2,001,500	2,063,400
CANADA HEALTH TRANSFER (CHT)	953,358	903,300
CANADA SOCIAL TRANSFER (CST)	404,698	392,300
INFRASTRUCTURE RENEWAL	150,822	135,150
MANITOBA FLOODWAY EXPANSION	39,869	77,967
HEALTH FUNDS	9,038	13,976
TRANSITIONAL PAYMENT - CORPORATION CAPITAL TAX PHASE-OUT	9,100	9,500
OTHER		
(a) Aboriginal and Northern Affairs	100	100
(b) Advanced Education and Literacy	8,523	13,654
(c) Agriculture, Food and Rural Initiatives	5,829	1,727
(d) Conservation	720	676
(e) Culture, Heritage and Tourism	260	623
(f) Education	11,639	11,697
(g) Entrepreneurship, Training and Trade	86,804	89,893
(h) Family Services and Consumer Affairs	4,507	4,507
(i) Finance	2,298	2,200
(j) Health	4,775	4,775
(k) Healthy Living, Youth and Seniors	2,142	2,142
(l) Infrastructure and Transportation	5,198	5,614
(m) Justice	13,219	13,486
(n) Labour and Immigration	31,071	29,588
(o) Emergency Expenditures	5,000	5,000
(p) French Language Services	425	425
	182,510	186,107
TOTAL GOVERNMENT OF CANADA	3,750,895	3,781,700