

2014
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2015
AS PRESENTED TO THE
THIRD SESSION,
FORTIETH LEGISLATURE

THE HONOURABLE
JENNIFER HOWARD
MINISTER OF FINANCE

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INTRODUCTION

INTRODUCTION

Summary Budget

Budget 2014 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, 2015. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2014 Summary Budget. While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remains 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, 2015 (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	3,101,900	-	3,101,900
Corporation Income Tax	530,100	-	530,100
Subtotal: Income Taxes	3,632,000	-	3,632,000
Other Taxes			
Corporations Taxes	268,600	-	268,600
Fuel Taxes	326,100	13,700	339,800
Land Transfer Tax	89,500	-	89,500
Levy for Health and Education	446,900	(121,352)	325,548
Retail Sales Tax	2,207,000	-	2,207,000
Tobacco Tax	286,300	-	286,300
Other Taxes	13,956	-	13,956
Education Property Taxes	-	701,480	701,480
Subtotal: Other Taxes	3,638,356	593,828	4,232,184
Fees and Other Revenue			
Fines and Costs and Other Legal	52,187	-	52,187
Minerals and Petroleum	18,861	-	18,861
Automobile and Motor Carrier Licences and Fees	150,500	-	150,500
Parks: Forestry and Other Conservation	34,190	-	34,190
Water Power Rentals	125,000	-	125,000
Service Fees and Other Miscellaneous Charges	171,175	1,194,338	1,365,513
Revenue Sharing from SOAs	18,050	-	18,050
Tuition Fees	-	274,585	274,585
Subtotal: Fees and Other Revenue	569,963	1,468,923	2,038,886
Federal Transfers			
Equalization	1,749,900	-	1,749,900
Canada Health Transfer (CHT)	1,156,308	-	1,156,308
Canada Social Transfer (CST)	453,200	-	453,200
Infrastructure Renewal	16,900	-	16,900
Shared Cost and Other Transfers	153,054	263,422	416,476
Subtotal: Federal Transfer	3,529,362	263,422	3,792,784
Net Income of Government			
Business Enterprises (GBEs)			
Manitoba Liquor and Lotteries Corporation	575,000	-	575,000
Deposit Guarantee Corporation	-	22,199	22,199
Manitoba Hydro	-	62,000	62,000
Workers Compensation Board	-	16,663	16,663
Manitoba Public Insurance Corporation	-	16,172	16,172
Subtotal: Net Income of GBEs	575,000	117,034	692,034
Sinking Funds and Other Earnings	-	241,911	241,911
Total Revenue Estimate	11,944,681	2,685,118	14,629,799

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Schedule 2

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

Fiscal Year ending March 31, 2015 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimate	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
Health			
Health	5,382,077	408,639	5,790,716
Education			
Education and Advanced Learning	2,430,348	1,465,059	3,895,407
Family Services			
Children and Youth Opportunities	48,247	(13,067)	35,180
Family Services	1,124,762	(44,851)	1,079,911
Total Family Services	<u>1,173,009</u>	<u>(57,918)</u>	<u>1,115,091</u>
Community, Economic and Resource Development			
Aboriginal and Northern Affairs	34,226	2,967	37,193
Agriculture, Food and Rural Development	209,035	206,498	415,533
Conservation and Water Stewardship	144,236	(2,561)	141,675
Housing and Community Development	79,119	146,676	225,795
Infrastructure and Transportation	660,780	(160,393)	500,387
Jobs and the Economy	669,545	21,574	691,119
Mineral Resources	10,780	15,178	25,958
Municipal Government	423,341	16,007	439,348
Total Community, Economic and Resource Development	<u>2,231,062</u>	<u>245,946</u>	<u>2,477,008</u>
Justice and Other Expenditures			
Legislative Assembly	44,324	(771)	43,553
Executive Council	2,679	(102)	2,577
Civil Service Commission	20,141	(688)	19,453
Employee Pensions and Other Costs	13,899	59,160	73,059
Finance	65,981	6,128	72,109
Justice	533,384	8,664	542,048
Labour and Immigration	25,427	13,800	39,227
Multiculturalism and Literacy	21,170	(240)	20,930
Tourism, Culture, Heritage, Sport and Consumer Protection	85,912	7,938	93,850
Enabling Appropriations	38,124	-	38,124
Other Appropriations	41,587	-	41,587
Total Justice and Other Expenditures	<u>892,628</u>	<u>93,889</u>	<u>986,517</u>
Debt Servicing Costs	<u>230,000</u>	<u>642,133</u>	<u>872,133</u>
Total Expenditure Estimate	12,339,124	2,797,748	15,136,872
Subtract: Total Revenue Estimate (Schedule 1)	11,944,681	2,685,118	14,629,799
In-Year Adjustments/Lapse	(70,000)	(80,000)	(150,000)
NET INCOME (LOSS)	<u>(324,443)</u>	<u>(32,630)</u>	<u>(357,073)</u>

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

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Schedule 3

CORE GOVERNMENT**For the Fiscal Year Ending March 31, 2015 (in Thousands of Dollars)**

With Comparative Data for the year ending March 31, 2014

	2014/15 Budget	2013/14 Forecast	2013/14 Budget	Percent Change 2014/15 from 2013/14	
				Forecast	Budget
REVENUE					
Income Taxes	3,632,000	3,459,700	3,365,600	5.0	7.9
Other Taxes	3,638,356	3,420,640	3,432,973	6.4	6.0
Fees and Other Revenue	569,963	634,671	544,856	(10.2)	4.6
Federal Transfers	3,529,362	3,530,915	3,565,346	-	(1.0)
Net Income of Government Business Enterprises	575,000	554,000	615,055	3.8	(6.5)
Sinking Funds and Other Earnings	-	-	-		
TOTAL REVENUE	11,944,681	11,599,926	11,523,830	3.0	3.7
EXPENDITURE					
Health	5,382,077	5,274,628	5,272,612	2.0	2.1
Education	2,430,348	2,368,222	2,368,658	2.6	2.6
Family Services	1,173,009	1,151,078	1,128,682	1.9	3.9
Community, Economic and Resource Development	2,231,062	2,168,997	2,180,418	2.9	2.3
Justice and Other Expenditures	892,628	941,972	918,513	(5.2)	(2.8)
Debt Servicing	230,000	225,000	230,000	2.2	-
SUBTOTAL EXPENDITURE	12,339,124	12,129,897	12,098,883	1.7	2.0
Extraordinary Item					
First Nations Flood Contingency	-	100,000	-		
TOTAL EXPENDITURE	12,339,124	12,229,897	12,098,883	0.9	2.0
In-Year Adjustments/Lapse	(70,000)	(17,000)	(70,000)		
NET INCOME (LOSS)	(324,443)	(612,971)	(505,053)		

Notes:

- Details of Revenue and Expenditure for fiscal year 2014/15 are found in schedules 4 and 5.
- Future employee pension obligations are not included in the core government operations.
- The 2013/14 forecast and budget are restated to reflect the departmental reorganization that occurred in October 2013, and to reflect the 2014/15 appropriation structure.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.

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Schedule 4

Revenue Estimate: Core Government

Fiscal Year ending March 31, 2015 (in Thousands of Dollars)

Source of Revenue	Revenue Estimate	2013/14 Forecast	2013/14 Budget	Percent Change 2014/15 Estimates from 2013/14	
				Forecast	Budget
Income Taxes					
Individual Income Tax	3,101,900	2,969,600	2,952,400		
Corporation Income Tax	530,100	490,100	413,200		
Subtotal: Income Taxes	3,632,000	3,459,700	3,365,600	5.0	7.9
Other Taxes					
Corporations Taxes	268,600	240,500	267,000		
Fuel Taxes	326,100	322,100	312,100		
Land Transfer Tax	89,500	86,578	74,000		
Levy for Health and Education	446,900	428,500	433,500		
Retail Sales Tax	2,207,000	2,047,300	2,047,200		
Tobacco Tax	286,300	283,000	283,000		
Other Taxes	13,956	12,662	16,173		
Subtotal: Other Taxes	3,638,356	3,420,640	3,432,973	6.4	6.0
Fees and Other Revenue					
Fines and Costs and Other Legal	52,187	53,443	52,030		
Minerals and Petroleum	18,861	18,397	29,074		
Automobile and Motor Carrier Licences and Fees	150,500	140,530	140,530		
Parks: Forestry and Other Conservation	34,190	37,367	33,568		
Water Power Rentals	125,000	117,215	107,700		
Service Fees and Other Miscellaneous Charges	171,175	242,588	165,074		
Revenue Sharing from SOAs	18,050	25,131	16,880		
Tuition Fees	-	-	-		
Subtotal: Fees and Other Revenue	569,963	634,671	544,856	(10.2)	4.6
Federal Transfers					
Equalization	1,749,900	1,799,228	1,799,228		
Canada Health Transfer (CHT)	1,156,308	1,089,908	1,120,800		
Canada Social Transfer (CST)	453,200	435,390	442,753		
Infrastructure Renewal	16,900	22,100	22,100		
Shared Cost and Other Transfers	153,054	184,289	180,465		
Subtotal: Federal Transfer	3,529,362	3,530,915	3,565,346	-	(1.0)
Business Enterprises (GBEs)					
Manitoba Liquor and Lotteries Corporation	575,000	554,000	615,055		
Deposit Guarantee Corporation	-	-	-		
Manitoba Hydro	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
Subtotal: Net Income of GBEs	575,000	554,000	615,055	3.8	(6.5)
Sinking Funds and Other Earnings					
	-	-	-		
Total Revenue Estimate	11,944,681	11,599,926	11,523,830	3.0	3.7

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Schedule 5

Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2015 (in Thousands of Dollars)

Sector/Department	Expenditure Estimate	2013/14 Forecast	2013/14 Budget	Percent Change 2014/15 Estimates from 2013/14	
				Forecast	Budget
Health					
Health	5,382,077	5,274,628	5,272,612	2.0	2.1
Education					
Education and Advanced Learning	2,430,348	2,368,222	2,368,658	2.6	2.6
Family Services					
Children and Youth Opportunities	48,247	47,075	47,910		
Family Services	1,124,762	1,104,003	1,080,772		
Total Family Services	<u>1,173,009</u>	<u>1,151,078</u>	<u>1,128,682</u>	1.9	3.9
Community, Economic and Resource Development					
Aboriginal and Northern Affairs	34,226	33,517	34,226		
Agriculture, Food and Rural Development	209,035	227,526	211,997		
Conservation and Water Stewardship	144,236	146,012	145,953		
Housing and Community Development	79,119	79,119	79,119		
Infrastructure and Transportation	660,780	616,972	638,589		
Jobs and the Economy	669,545	655,473	656,365		
Mineral Resources	10,780	10,780	10,780		
Municipal Government	423,341	399,598	403,389		
Total Community, Economic and Resource Development	<u>2,231,062</u>	<u>2,168,997</u>	<u>2,180,418</u>	2.9	2.3
Justice and Other Expenditures					
Legislative Assembly	44,324	41,980	42,500		
Executive Council	2,679	2,679	2,679		
Civil Service Commission	20,141	20,141	20,141		
Employee Pensions and Other Costs	13,899	15,017	18,288		
Finance	65,981	69,098	69,834		
Justice	533,384	527,997	512,847		
Labour and Immigration	25,427	34,152	35,060		
Multiculturalism and Literacy	21,170	21,170	21,170		
Tourism, Culture, Heritage, Sport and Consumer Protection	85,912	85,111	85,773		
Enabling Appropriations	38,124	30,571	54,928		
Other Appropriations	41,587	94,056	55,293		
Total Justice and Other Expenditures	<u>892,628</u>	<u>941,972</u>	<u>918,513</u>	(5.2)	(2.8)
Debt Servicing Costs	<u>230,000</u>	<u>225,000</u>	<u>230,000</u>	2.2	-
Subtotal Expenditure Estimate	<u>12,339,124</u>	<u>12,129,897</u>	<u>12,098,883</u>	1.7	2.0
Extraordinary Item					
First Nations Flood Contingency	-	100,000	-		
Total Expenditure Estimate	<u>12,339,124</u>	<u>12,229,897</u>	<u>12,098,883</u>	0.9	2.0
Subtract: Total Revenue Estimate (Schedule 4)	<u>11,944,681</u>	<u>11,599,926</u>	<u>11,523,830</u>		
In-Year Adjustments/Lapse	(70,000)	(17,000)	(70,000)		
NET INCOME (LOSS)	<u>(324,443)</u>	<u>(612,971)</u>	<u>(505,053)</u>		

Notes:

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

2014
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2015

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2015 detail the 2014/15 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 Expenditures – 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 2014/15 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 151.

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 2013/14.

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 2013/14 estimates have been adjusted to reflect the departmental reorganization that occurred in October 2013. This restatement did not impact the net result for the year.

Additional Expenditure Authority

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

Statutory Appropriations

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

Enabling Appropriations and Other Appropriations

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

OVERVIEW

Recoveries

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

Special Operating Agencies

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results. 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 147.

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 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
Total General Statutory Appropriations	249,598	0.6	248,065
Total Sums to be Voted	<u>12,089,526</u>	2.0	<u>11,850,818</u>
TOTAL PART A - OPERATING EXPENDITURE	<u><u>12,339,124</u></u>	2.0	<u><u>12,098,883</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2013/14	248,065	11,850,818	12,098,883
Estimates of Expenditure 2013/14 (Adjusted)	<u>248,065</u>	<u>11,850,818</u>	<u>12,098,883</u>

**PART A - OPERATING
SUMMARY ESTIMATES OF EXPENDITURE**

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	19,598	-	-	-	19,598
• Other	24,726	-	-	-	24,726
Executive Council	2,679	-	-	-	2,679
Aboriginal and Northern Affairs	31,577	2,543	-	106	34,226
Agriculture, Food and Rural Development	204,744	3,935	356	-	209,035
Children and Youth Opportunities	48,247	-	-	-	48,247
Civil Service Commission	20,141	-	-	-	20,141
Conservation and Water Stewardship	129,526	-	4,997	9,713	144,236
Education and Advanced Learning	2,011,264	70,398	1,523	-	2,083,185
• Education and School Tax Credits	347,163	-	-	-	347,163
Employee Pensions and Other Costs	13,899	-	-	-	13,899
Family Services	1,119,225	2,831	2,706	-	1,124,762
Finance	293,139	-	2,842	-	295,981
Health	5,201,853	174,910	5,314	-	5,382,077
Housing and Community Development . . .	78,728	250	141	-	79,119
Infrastructure and Transportation	295,645	-	65,142	299,993	660,780
Jobs and the Economy	655,658	-	13,887	-	669,545
Justice	529,368	-	4,016	-	533,384
Labour and Immigration	25,093	-	334	-	25,427
Mineral Resources	10,140	-	640	-	10,780
Multiculturalism and Literacy	21,170	-	-	-	21,170
Municipal Government	109,560	313,781	-	-	423,341
Tourism, Culture, Heritage, Sport and Consumer Protection	85,632	-	280	-	85,912
Enabling Appropriations	38,124	-	-	-	38,124
Other Appropriations	41,587	-	-	-	41,587
TOTAL	11,358,486	568,648	102,178	309,812	12,339,124

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2014/15 and associated yearly interest costs on the value of these assets over their useful lives.

**PART A - OPERATING
COMPARATIVE STATEMENT OF EXPENDITURE**

	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
Legislative Assembly			
• Statutory	19,598	8.5	18,065
• Other	24,726	1.2	24,435
Executive Council	2,679	-	2,679
Aboriginal and Northern Affairs	34,226	-	34,226
Agriculture, Food and Rural Development	209,035	(1.4)	211,997
Children and Youth Opportunities	48,247	0.7	47,910
Civil Service Commission	20,141	-	20,141
Conservation and Water Stewardship	144,236	(1.2)	145,953
Education and Advanced Learning	2,083,185	2.0	2,043,218
• Education and School Tax Credits	347,163	6.7	325,440
Employee Pensions and Other Costs	13,899	(24.0)	18,288
Family Services	1,124,762	4.1	1,080,772
Finance	295,981	(1.3)	299,834
Health	5,382,077	2.1	5,272,612
Housing and Community Development	79,119	-	79,119
Infrastructure and Transportation	660,780	3.5	638,589
Jobs and the Economy	669,545	2.0	656,365
Justice	533,384	4.0	512,847
Labour and Immigration	25,427	(27.5)	35,060
Mineral Resources	10,780	-	10,780
Multiculturalism and Literacy	21,170	-	21,170
Municipal Government	423,341	4.9	403,389
Tourism, Culture, Heritage, Sport and Consumer Protection	85,912	0.2	85,773
Enabling Appropriations	38,124	(30.6)	54,928
Other Appropriations	41,587	(24.8)	55,293
TOTAL	12,339,124	2.0	12,098,883

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

	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>741,579</u>	6.6	<u>695,695</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>741,579</u></u>	6.6	<u><u>695,695</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2013/14	-	695,695	695,695
Estimates of Capital Investment 2013/14 (Adjusted)	<u>-</u>	<u>695,695</u>	<u>695,695</u>

PART B
2014/15 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
Agriculture, Food and Rural Development	250	-	250
Conservation and Water Stewardship	30,529	25.0	24,427
Education and Advanced Learning	100	-	100
Family Services	672	390.5	137
Finance	500	-	500
Health	1,040	(39.2)	1,711
Infrastructure and Transportation	682,920	7.3	636,530
Jobs and the Economy	3,988	(60.1)	10,000
Justice	2,831	(14.9)	3,326
Mineral Resources	196	n/a	-
Tourism, Culture, Heritage, Sport and Consumer Protection	110	-	110
Internal Service Adjustments (an Enabling Appropriation)	18,443	(0.9)	18,604
TOTAL PART B - CAPITAL INVESTMENT	741,579	6.6	695,695

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	5,276	4.4	5,052
2. Retirement Provisions (Statutory)	3,341	2.1	3,272
3. Members' Expenses (Statutory)	8,793	-	8,793
4. Election Financing (Statutory)	2,188	130.8	948
SUBTOTAL	19,598	8.5	18,065
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	9,392	2.4	9,176
6. Office of the Auditor General	6,883	0.2	6,869
7. Office of the Ombudsman	3,245	(0.3)	3,256
8. Office of the Chief Electoral Officer	1,511	0.3	1,507
9. Office of the Children's Advocate	3,695	1.9	3,627
SUBTOTAL	24,726	1.2	24,435
TOTAL PART A - OPERATING	44,324	4.3	42,500
SUMMARY OF PART A - OPERATING			
Operating Expenditures	24,726	1.2	24,435
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	24,726	1.2	24,435
Statutory	19,598	8.5	18,065
TOTAL PART A - OPERATING	44,324	4.3	42,500

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	42,560
Allocation of funds to:	
- Jobs and the Economy	(60)
Estimates of Expenditure 2013/14 (Adjusted)	42,500

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY)	5,276	5,052
		Provides indemnities to the members of the Legislature.		
	(a)	Members	5,102	4,880
	(b)	Additional Indemnities	174	172
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,341	3,272
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	3,324	3,253
	(b)	Registered Retirement Savings Plan	17	19
S	3.	MEMBERS' EXPENSES (STATUTORY)	8,793	8,793
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,791	2,736
	(b)	Constituency Office Rent Expense	688	650
	(c)	Temporary Residence and Living Expenses	447	462
	(d)	Commuting Expenses	5	5
	(e)	Travel Expenses	1,000	1,126
	(f)	Special Supplies and Operating Payments	164	162
	(g)	Printing and Franking	650	650
	(h)	Committee Expenses	5	5
	(i)	Constituency Assistants Expense	3,043	2,997
S	4.	ELECTION FINANCING (STATUTORY)	2,188	948
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Elections Act Expenses	1,744	843
	(b)	Election Financing Act Expenses	444	105

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES	9,392	9,176
		Provides administrative support for the Legislative Assembly.		
	(a)	Office of the Leader of the Official Opposition		
		(1) Leader of the Official Opposition's Salary	49	46
		(2) Other Salaries and Employee Benefits	228	234
		(3) Other Expenditures	61	59
		Subtotal (a)	338	339
	(b)	Salaries and Employee Benefits	6,704	6,637
	(c)	Other Expenditures	2,350	2,200
1.2	6.	OFFICE OF THE AUDITOR GENERAL	6,883	6,869
		Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.		
	(a)	Salaries and Employee Benefits	5,442	5,442
	(b)	Other Expenditures	1,441	1,427
1.3	7.	OFFICE OF THE OMBUDSMAN	3,245	3,256
		Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.		
	(a)	Salaries and Employee Benefits	2,722	2,737
	(b)	Other Expenditures	523	519
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER	1,511	1,507
		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 Election Financing Act.		
	(a)	Salaries and Employee Benefits	1,176	1,169
	(b)	Other Expenditures	335	338

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE	<u>3,695</u>	<u>3,627</u>
		Ensures that the rights, interests and preferences of children in care are respected.		
	(a)	Salaries and Employee Benefits	2,723	2,661
	(b)	Other Expenditures	972	966
		TOTAL PART A - OPERATING	<u><u>44,324</u></u>	<u><u>42,500</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING			
1. General Administration	2,679	-	2,679
TOTAL PART A - OPERATING	2,679	-	2,679
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,679	-	2,679
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,679	-	2,679

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	2,622
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	72
Allocation of funds to:	
- Jobs and the Economy	(15)
Estimates of Expenditure 2013/14 (Adjusted)	2,679

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION.	2,679	2,679
		Includes executive compensation and support for the Premier's Office and Executive Council operations.		
	(a)	Premier and President of the Council's Salary	56	56
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	2,391	2,391
	(2)	Other Expenditures	232	232
		Subtotal (b)	2,623	2,623
		TOTAL PART A - OPERATING	2,679	2,679

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
PART A - OPERATING			
1. Aboriginal and Northern Affairs Executive	1,062	(5.7)	1,126
2. Aboriginal and Northern Affairs Operations	33,058	0.2	32,994
3. Costs Related to Capital Assets	106	-	106
TOTAL PART A - OPERATING	34,226	-	34,226
SUMMARY OF PART A - OPERATING			
Operating Expenditures	31,577	1.9	30,977
Capital Grants	2,543	(19.1)	3,143
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	106	-	106
TOTAL PART A - OPERATING	34,226	-	34,226

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	34,249
Allocation of funds to:	
- Jobs and the Economy	(23)
Estimates of Expenditure 2013/14 (Adjusted)	34,226

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
PART A - OPERATING				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	1,062	1,126
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	762	824
	(2)	Other Expenditures	263	265
		Subtotal (b)	1,025	1,089
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	33,058	32,994
		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	320	322
	(2)	Other Expenditures	89	90
		Subtotal (a)	409	412
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	263	262
	(b)	Other Expenditures	88	88
	(c)	Community Operations	10,151	10,151
	(d)	Regional Services	1,305	1,305
	(e)	Grants	323	323
	(f)	Northern Healthy Foods Initiative	1,247	585
	(g)	Capital Grants	1,150	1,750
	(h)	Community Capital Support	1,393	1,393
			15,920	15,857
	(i)	Less: Recoverable from Building Manitoba Fund	(900)	(1,500)
		Subtotal (1)	15,020	14,357

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(2) Northern Region		
		(a) Salaries and Employee Benefits	1,222	1,242
		(b) Other Expenditures	357	358
		Subtotal (2)	1,579	1,600
		(3) North Central Region		
		(a) Salaries and Employee Benefits	1,080	1,078
		(b) Other Expenditures	297	298
		Subtotal (3)	1,377	1,376
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	282	293
		(b) Other Expenditures	50	52
		Subtotal (4)	332	345
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	689	584
		(b) Other Expenditures	135	136
		Subtotal (5)	824	720
		Subtotal (b)	19,132	18,398
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	394	389
		(b) Other Expenditures	81	81
		Subtotal (1)	475	470
		(2) Agreements Management and Crown Consultation		
		(a) Salaries and Employee Benefits	941	956
		(b) Other Expenditures	316	318
		(c) Agreements Implementation	679	679
		Subtotal (2)	1,936	1,953
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	1,188	1,192
		(b) Other Expenditures	356	357
		(c) Aboriginal Development Programs	2,782	2,782
		(d) Aboriginal Economic and Resource Development Fund	910	910
		(e) Partners for Careers	200	200
		(f) Economic Growth Funds	4,200	4,850
		Subtotal (3)	9,636	10,291
		Subtotal (c)	12,047	12,714
		(d) Communities Economic Development Fund	1,470	1,470

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.3	3.	COSTS RELATED TO CAPITAL ASSETS	106	106
		Provides for costs related to capital assets.		
	(a)	Infrastructure Assets		
		(1) Amortization Expense	46	46
		(2) Interest Expense	60	60
		Subtotal (a)	106	106
		TOTAL PART A - OPERATING	34,226	34,226

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3)			
PART A - OPERATING			
1. Administration and Finance	4,007	(0.7)	4,036
2. Policy and Agri-Innovation	11,102	4.9	10,583
3. Risk Management, Credit and Income Support Programs	137,592	(1.4)	139,571
4. Agri-Industry Development and Advancement	16,753	(9.2)	18,444
5. Agri-Food and Rural Economic Development	39,225	0.6	39,007
6. Costs Related to Capital Assets	356	-	356
TOTAL PART A - OPERATING	209,035	(1.4)	211,997
SUMMARY OF PART A - OPERATING			
Operating Expenditures	204,744	(0.4)	205,627
Capital Grants	3,935	(34.6)	6,014
Costs Related to Capital Assets			
General Assets	356	-	356
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	209,035	(1.4)	211,997
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	250	-	250
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	250	-	250

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Agriculture, Food and Rural Initiatives	214,643
Allocation of funds from:	
- Municipal Government	(2,984)
- Enabling Appropriations re: Emissions Reduction Program	500
Allocation of funds to:	
- Jobs and the Economy	(162)
Estimates of Expenditure 2013/14 (Adjusted)	211,997

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	4,007	4,036
		Provides for the executive management, strategic planning and control of departmental policies and programs. Includes financial and administrative management, accounting, comptrollership, accountability and information technology services.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	674	679
	(2)	Other Expenditures	80	80
		Subtotal (b)	754	759
	(c)	Strategic Planning and Corporate Information Directorate		
	(1)	Salaries and Employee Benefits	537	565
	(2)	Other Expenditures	133	133
		Subtotal (c)	670	698
	(d)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,158	1,155
	(2)	Other Expenditures	350	350
		Subtotal (d)	1,508	1,505
	(e)	Information Technology Services		
	(1)	Salaries and Employee Benefits	843	842
	(2)	Other Expenditures	195	195
		Subtotal (e)	1,038	1,037
3.2	2.	POLICY AND AGRI-INNOVATION	11,102	10,583
		Co-ordinates long term policy, program and legislative development for the department. Conducts research and analysis, and provides agriculture and food statistics and industry intelligence. Provides support and funding for the administration of various boards and commissions. Provides professional support and programming in the areas of diversification, research, innovation and adaptation. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies.		
	(a)	Policy Development and Analysis		
	(1)	Salaries and Employee Benefits	2,648	2,661
	(2)	Other Expenditures	469	469
		Subtotal (a)	3,117	3,130

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued				
	(b)	Agri-Innovation and Adaptation		
	(1)	Salaries and Employee Benefits	1,264	1,268
	(2)	Other Expenditures	330	330
	(3)	Grant Assistance	4,115	4,115
		Subtotal (b)	5,709	5,713
	(c)	Boards, Commissions and Legislation		
	(1)	Salaries and Employee Benefits	630	594
	(2)	Other Expenditures	246	246
		Subtotal (c)	876	840
	(d)	Agricultural Sustainability Initiative	400	400
	(e)	Manitoba Biomass Energy Support Program	1,000	500
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	137,592	139,571
		<i>Manitoba Agricultural Services Corporation:</i> Provides a variety of programs including direct loans and loan guarantees, agricultural insurance, wildlife damage compensation and emergency assistance, which contribute to the financial stability of Manitoba's agricultural producers and rural economy.		
		<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>Farmland School Tax Rebate:</i> Provides rebates of the school taxes charged on farmland.		
	(a)	Manitoba Agricultural Services Corporation		
	(1)	Administration and Lending Costs	9,917	8,472
	(2)	AgriInsurance	57,532	67,163
	(3)	Wildlife Damage Compensation	1,558	1,618
		Subtotal (a)	69,007	77,253
	(b)	Agricultural Income Stabilization	33,271	28,771
	(c)	Farmland School Tax Rebate	36,039	34,272
	(d)	Less: Recoverable from Rural Economic Development Initiatives	(725)	(725)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued				
3.4	4.	AGRI-INDUSTRY DEVELOPMENT AND ADVANCEMENT	16,753	18,444
		Provides technical support, leadership, specialized services and information to enhance the development of Manitoba's agri-food industry and rural economy. Develops leading-edge, science-based programming in specialized areas of crop and livestock production, animal health, animal welfare, food safety and environmental sustainability. Provides advice that assures food safety and controls and prevents crop and livestock diseases.		
	(a)	Livestock Industry		
		(1) Salaries and Employee Benefits	4,877	4,945
		(2) Other Expenditures	1,751	1,751
		(3) Grant Assistance	495	495
		Subtotal (a)	7,123	7,191
	(b)	Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	3,732	3,647
		(2) Other Expenditures	1,936	1,982
		(3) Grant Assistance	11	11
		(4) Less: Recoverable from other appropriations	(616)	-
		Subtotal (b)	5,063	5,640
	(c)	Crop Industry		
		(1) Salaries and Employee Benefits	2,678	2,663
		(2) Other Expenditures	1,146	1,146
		(3) Grant Assistance	51	51
		Subtotal (c)	3,875	3,860
	(d)	Agri-Environment		
		(1) Salaries and Employee Benefits	1,236	1,218
		(2) Other Expenditures	256	256
		(3) Manure Management Financial Assistance Program	1,500	3,579
		Subtotal (d)	2,992	5,053
	(e)	Less: Recoverable from Rural Economic Development Initiatives	(2,300)	(3,300)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued				
3.5	5.	AGRI-FOOD AND RURAL ECONOMIC DEVELOPMENT	39,225	39,007
		Provides front-line delivery and support of programs to enhance the profitability of family farms and agri-business and build sustainable rural communities. Provides leadership and specialized support in the priority areas of farm business management, rural leadership, agricultural Crown lands, value-added processing, rural and community economic development, food processing, and food commercialization and marketing.		
	(a)	Growing Opportunities Centres		
	(1)	Salaries and Employee Benefits	10,096	9,932
	(2)	Other Expenditures	4,444	4,444
	(3)	Grant Assistance	376	376
		Subtotal (a)	14,916	14,752
	(b)	Value-Added and Rural Economic Advancement		
	(1)	Salaries and Employee Benefits	2,245	2,234
	(2)	Other Expenditures	846	846
	(3)	Grant Assistance	656	651
		Subtotal (b)	3,747	3,731
	(c)	Food Development Centre	2,020 (1)	2,020
	(d)	Food Commercialization and Marketing		
	(1)	Salaries and Employee Benefits	1,363	1,320
	(2)	Other Expenditures	343	343
	(3)	Grant Assistance	359	359
		Subtotal (d)	2,065	2,022
	(e)	Infrastructure Grants	1,240	1,240
	(f)	Rural Opportunities 4 Growth	360	130
	(g)	Less: Recoverable from Rural Economic Development Initiatives	(6,523)	(6,288)
	(h)	Rural Economic Development Initiatives	21,400	21,400

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2014/15 Estimates of Expenditure (see page 147).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued				
3.6	6.	COSTS RELATED TO CAPITAL ASSETS	356	356
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	275	275
	(b)	Interest Expense	81	81
		TOTAL PART A - OPERATING	209,035	211,997

PART B - CAPITAL INVESTMENT

3.7	3.	CAPITAL ASSETS	250	250
		Provides for the acquisition of equipment.		
	(a)	General Assets	250	250

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
CHILDREN AND YOUTH OPPORTUNITIES (20)			
PART A - OPERATING			
1. Administration and Finance	1,112	2.9	1,081
2. Healthy Child Manitoba Office	30,665	(0.6)	30,856
3. Youth Opportunities	16,470	3.1	15,973
TOTAL PART A - OPERATING	48,247	0.7	47,910
SUMMARY OF PART A - OPERATING			
Operating Expenditures	48,247	0.7	47,910
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	48,247	0.7	47,910

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	47,910
Estimates of Expenditure 2013/14 (Adjusted)	47,910

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CHILDREN AND YOUTH OPPORTUNITIES (20) Continued				
PART A - OPERATING				
20.1	1.	ADMINISTRATION AND FINANCE	1,112	1,081
		Provides executive management, planning and control of departmental policies and programs. Delivers central financial, administrative and information technology services.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	609	605
	(2)	Other Expenditures	64	64
		Subtotal (b)	673	669
	(c)	Financial and Administrative Services	402	375
20.2	2.	HEALTHY CHILD MANITOBA OFFICE	30,665	30,856
		Under the direction of the Healthy Child Committee of Cabinet, coordinates 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. The Healthy Child Manitoba strategy is implemented through a broad range of partnerships with departments, other levels of government, parent/child coalitions and a Provincial Advisory Committee and an extensive network of community partners.		
	(a)	Salaries and Employee Benefits	2,275	2,290
	(b)	Other Expenditures	569	570
	(c)	Financial Assistance and Grants	27,821	27,996
20.3	3.	YOUTH OPPORTUNITIES	16,470	15,973
		<i>Youth:</i> MB4Youth strives to ensure that every youth in Manitoba will have access to supports and opportunities to maximize their potential; achieve success in school, work and the community; and experience a positive transition to adulthood.		
		<i>Recreation and Regional Services:</i> Recreation and Regional Services supports and strengthens the recreation delivery system at the local, regional and provincial levels; working to improve individual and community well-being through a decentralized service network.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CHILDREN AND YOUTH OPPORTUNITIES (20) Continued				
<i>Crime Prevention: Responsible for co-ordination and implementation of evidence-based crime prevention policies and programs with a goal of preventing individuals from coming into contact with the justice system. Provides funding for special initiatives, manages interagency relationships and collaborates with other levels of government to implement innovative initiatives.</i>				
	(a)	Youth		
		(1) Salaries and Employee Benefits	2,266	2,274
		(2) Other Expenditures	862	862
		(3) External Agencies	15,952	15,452
		Subtotal (a)	19,080	18,588
	(b)	Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,511	1,516
		(2) Other Expenditures	442	442
		(3) External Agencies	2,300	2,300
		Subtotal (b)	4,253	4,258
	(c)	Crime Prevention		
		(1) Salaries and Employee Benefits	620	623
		(2) Other Expenditures	118	138
		(3) External Agencies	1,039	1,006
		Subtotal (c)	1,777	1,767
	(d)	Less: Recoverable from other appropriations	(8,640)	(8,640)
TOTAL PART A - OPERATING			48,247	47,910

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission	20,141	-	20,141
TOTAL PART A - OPERATING	20,141	-	20,141
SUMMARY OF PART A - OPERATING			
Operating Expenditures	20,141	-	20,141
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	20,141	-	20,141

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	20,200
Transfer of functions to:	
- Finance	(15)
Allocation of funds to:	
- Jobs and the Economy	(44)
Estimates of Expenditure 2013/14 (Adjusted)	20,141

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
PART A - OPERATING				
17.1	1.	CIVIL SERVICE COMMISSION	20,141	20,141
		<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.		
		<i>Policy and Programs:</i> Provides for the development of initiatives, policies and programs which sustain and inspire public service.		
		<i>Human Resource Operations:</i> Provides advice and guidance to government departments and agencies in the development and implementation of human resource services to attract and retain a high quality of public servants. In addition, responsible for providing employee training and organizational development services to government departments and other public sector clients.		
		<i>Internship, Equity and Employee Development:</i> Enables government to recruit and advance staff, consistent with overall recruitment, retention, employee engagement and diversity objectives.		
		<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 by providing counselling and intervention services.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	482	475
		(2) Other Expenditures	86	86
		Subtotal (a)	568	561
	(b)	Policy and Programs		
		(1) Salaries and Employee Benefits	1,801	1,806
		(2) Other Expenditures	895	895
		(3) Less: Recoverable from other appropriations	(277)	(277)
		Subtotal (b)	2,419	2,424
	(c)	Human Resource Operations		
		(1) Salaries and Employee Benefits	14,660	14,706
		(2) Other Expenditures	2,602	2,602
		(3) Less: Recoverable from other appropriations	(1,588)	(1,588)
		Subtotal (c)	15,674	15,720

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
	(d)	Internship, Equity and Employee Development		
	(1)	Salaries and Employee Benefits	2,299	2,267
	(2)	Other Expenditures	86	86
			<u>2,385</u>	<u>2,353</u>
	(3)	Less: Recoverable from other appropriations	<u>(1,671)</u>	<u>(1,671)</u>
		Subtotal (d)	714	682
	(e)	Employee Assistance Program		
	(1)	Salaries and Employee Benefits	805	788
	(2)	Other Expenditures	184	184
			<u>989</u>	<u>972</u>
	(3)	Less: Recoverable from other appropriations	<u>(223)</u>	<u>(218)</u>
		Subtotal (e)	766	754
TOTAL PART A - OPERATING			<u><u>20,141</u></u>	<u><u>20,141</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
CONSERVATION AND WATER STEWARDSHIP (12)			
PART A - OPERATING			
1. Administration and Finance	10,001	(2.9)	10,300
2. Parks and Regional Services	66,271	(0.5)	66,593
3. Biodiversity and Land Use	21,112	(2.3)	21,606
4. Environmental Stewardship	12,201	(3.3)	12,612
5. Water Stewardship	19,941	(11.2)	22,468
6. Costs Related to Capital Assets	14,710	18.9	12,374
TOTAL PART A - OPERATING	144,236	(1.2)	145,953
SUMMARY OF PART A - OPERATING			
Operating Expenditures	129,526	(3.0)	133,579
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	4,997	32.9	3,760
Infrastructure Assets	9,713	12.8	8,614
TOTAL PART A - OPERATING	144,236	(1.2)	145,953
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	11,916	38.8	8,588
Infrastructure Assets	18,613	17.5	15,839
TOTAL PART B - CAPITAL INVESTMENT	30,529	25.0	24,427

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	146,391
Transfer of functions to:	
- Finance	(59)
Allocation of funds to:	
- Jobs and the Economy	(379)
Estimates of Expenditure 2013/14 (Adjusted)	145,953

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
PART A - OPERATING				
12.1	1.	ADMINISTRATION AND FINANCE	10,001	10,300
		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	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	765	752
		(2) Other Expenditures	182	182
		Subtotal (b)	947	934
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	3,958	4,076
		(2) Other Expenditures	1,254	1,287
		Subtotal (c)	5,212	5,363
	(d)	Corporate Crown Land Policy		
		(1) Salaries and Employee Benefits	252	257
		(2) Other Expenditures	16	16
		Subtotal (d)	268	273
	(e)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	338	337
		(2) Other Expenditures	303	303
		Subtotal (e)	641	640
	(f)	GeoManitoba		
		(1) Salaries and Employee Benefits	3,273	3,398
		(2) Other Expenditures	1,244	1,276
			4,517	4,674
		(3) Less: Recoverable from other appropriations	(1,621)	(1,621)
		Subtotal (f)	2,896	3,053

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
12.2	2.	PARKS AND REGIONAL SERVICES	66,271	66,593
		Provides integrated and co-ordinated delivery of all parks, environmental and conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the area of forest fire suppression.		
	(a)	Headquarters Operations		
		(1) Salaries and Employee Benefits	2,678	2,643
		(2) Other Expenditures	1,004	1,140
		Subtotal (a)	3,682	3,783
	(b)	Northwest Region		
		(1) Salaries and Employee Benefits	1,991	2,059
		(2) Other Expenditures	626	643
		Subtotal (b)	2,617	2,702
	(c)	Northeast Region		
		(1) Salaries and Employee Benefits	2,536	2,524
		(2) Other Expenditures	963	984
		Subtotal (c)	3,499	3,508
	(d)	Central Region		
		(1) Salaries and Employee Benefits	3,827	3,720
		(2) Other Expenditures	1,096	1,124
		Subtotal (d)	4,923	4,844
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	3,749	3,732
		(2) Other Expenditures	763	789
		Subtotal (e)	4,512	4,521
	(f)	Western Region		
		(1) Salaries and Employee Benefits	3,636	3,553
		(2) Other Expenditures	1,055	1,082
		Subtotal (f)	4,691	4,635
	(g)	Parks and Protected Spaces		
		(1) Salaries and Employee Benefits	15,811	15,805
		(2) Other Expenditures	9,757	9,820
		(3) Grant Assistance	461	472
			26,029	26,097
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(472)	(472)
		Subtotal (g)	25,557	25,625

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,694	6,625
		(2) Other Expenditures	10,596	10,850
			17,290	17,475
		(3) Less: Recoverable from Emergency Expenditures	(500)	(500)
		Subtotal (h)	16,790	16,975
12.3	3.	BIODIVERSITY AND LAND USE	21,112	21,606
		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	191	195
		(2) Other Expenditures	244	303
		Subtotal (a)	435	498
	(b)	Forestry and Peatlands Management		
		(1) Salaries and Employee Benefits	5,563	5,562
		(2) Other Expenditures	3,903	3,923
		(3) Grant Assistance	41	41
		(4) Forest Regeneration Stock	545	545
			10,052	10,071
		(5) Less: Recoverable from other appropriations	(1,608)	(1,608)
		Subtotal (b)	8,444	8,463
	(c)	Wildlife		
		(1) Salaries and Employee Benefits	3,602	3,678
		(2) Other Expenditures	1,786	1,786
		(3) Grant Assistance	874	874
		(4) Canada-Manitoba Waterfowl Damage Prevention Agreement	178	354
		Subtotal (c)	6,440	6,692
	(d)	Habitat Enhancement Fund	45	45
	(e)	Pineland Forest Nursery	-	-

1. The Pineland Forest Nursery functions as a special operating agency for which no funding is required in the 2014/15 Estimates of Expenditure (see page 147).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(f)	Lands		
		(1) Salaries and Employee Benefits	1,632	1,587
		(2) Other Expenditures	4,358	4,505
		(3) Grants	234	234
		Subtotal (f)	<u>6,224</u>	<u>6,326</u>
	(g)	International Institute for Sustainable Development	1,013	1,013
	(h)	Aboriginal Relations		
		(1) Salaries and Employee Benefits	417	465
		(2) Other Expenditures	169	179
		Subtotal (h)	<u>586</u>	<u>644</u>
	(i)	Wabanong Nakaygum Okimawin	335	335
	(j)	Less: Recoverable from Sustainable Development Innovations Fund	(2,410)	(2,410)
12.4	4.	ENVIRONMENTAL STEWARDSHIP	<u>12,201</u>	<u>12,612</u>
		Develops and co-ordinates the implementation of government-wide climate change and pollution prevention programs; and ensures that environmental impacts of developments are evaluated. Delivers emergency response programming related to environmental emergencies.		
		Provides for the development of legislation, policies, plans and programs to sustainably manage and protect Manitoba's resources and environment. Ensures that effective relations are maintained with other governments.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	337	343
		(2) Other Expenditures	50	53
		Subtotal (a)	<u>387</u>	<u>396</u>
	(b)	Environmental Programs and Strategies		
		(1) Salaries and Employee Benefits	1,609	1,654
		(2) Other Expenditures	524	772
		Subtotal (b)	<u>2,133</u>	<u>2,426</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(c)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	3,589	3,580
		(2) Other Expenditures	1,094	1,109
		Subtotal (c)	4,683	4,689
	(d)	Environmental Approvals		
		(1) Salaries and Employee Benefits	1,899	1,726
		(2) Other Expenditures	191	191
		Subtotal (d)	2,090	1,917
	(e)	Climate Change Initiatives		
		(1) Salaries and Employee Benefits	481	560
		(2) Other Expenditures	222	279
		Subtotal (e)	703	839
	(f)	Strategic Policy and Co-ordination		
		(1) Salaries and Employee Benefits	1,852	1,978
		(2) Other Expenditures	257	271
		(3) Grant Assistance	96	96
		Subtotal (f)	2,205	2,345
	(g)	Green Manitoba Eco Solutions	-	-
			(2)	
12.5	5.	WATER STEWARDSHIP	19,941	22,468
		Provides scientific research, monitoring services and water resource management programs to ensure the quality and sustainability of Manitoba's water and fishery resources and ecosystems and the protection of the public. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, effective and ecologically-sensitive drainage licensing and water rights licensing.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	307	467
		(2) Other Expenditures	452	455
		Subtotal (a)	759	922
	(b)	Water Science and Management		
		(1) Salaries and Employee Benefits	2,683	2,699
		(2) Other Expenditures	863	1,054
		Subtotal (b)	3,546	3,753

2. Green Manitoba Eco Solutions functions as a special operating agency for which no funding is required in the 2014/15 Estimates of Expenditure (see page 147).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(c)	Fisheries		
		(1) Salaries and Employee Benefits	2,496	2,779
		(2) Other Expenditures	463	412
		(3) Northern Fisherman's Freight Assistance	410	410
		Subtotal (c)	<u>3,369</u>	<u>3,601</u>
	(d)	Fisheries Enhancement Fund	- (3)	1,700
	(e)	Conservation District and Watershed Assistance	5,162	5,162
		Less: Recoverable from Rural Economic Development Initiatives	<u>(1,165)</u>	<u>(1,165)</u>
		Subtotal (e)	<u>3,997</u>	<u>3,997</u>
	(f)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	2,043	1,998
		(2) Other Expenditures	697	734
		Subtotal (f)	<u>2,740</u>	<u>2,732</u>
	(g)	Drainage and Water Control Licensing		
		(1) Salaries and Employee Benefits	1,440	1,511
		(2) Other Expenditures	407	429
		Subtotal (g)	<u>1,847</u>	<u>1,940</u>
	(h)	Water Use Licensing		
		(1) Salaries and Employee Benefits	1,353	1,446
		(2) Other Expenditures	219	219
		Subtotal (h)	<u>1,572</u>	<u>1,665</u>
	(i)	Water Stewardship Initiatives	863	910
	(j)	Watershed and Land Use Planning		
		(1) Salaries and Employee Benefits	1,074	1,074
		(2) Other Expenditures	174	174
		Subtotal (j)	<u>1,248</u>	<u>1,248</u>

3. Beginning in 2014/15, grants and program funding will be administered through the fish enhancement account under The Fish and Wildlife Enhancement Fund Act.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
12.6	6.	COSTS RELATED TO CAPITAL ASSETS	14,710	12,374
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	2,536	2,175
		(2) Interest Expense	2,461	1,585
		Subtotal (a)	4,997	3,760
	(b)	Infrastructure Assets		
		(1) Amortization Expense	4,391	4,096
		(2) Interest Expense	5,322	4,518
		Subtotal (b)	9,713	8,614
		TOTAL PART A - OPERATING	144,236	145,953

PART B - CAPITAL INVESTMENT

12.7	12.	CAPITAL ASSETS	30,529	24,427
		<i>General Assets:</i> Provides for the development or enhancement of information technology systems, the acquisition of equipment and the International Polar Bear Conservation Centre.		
		<i>Infrastructure Assets:</i> Provides for the construction of parks related infrastructure assets, camping improvements and infrastructure related to Crown land and cottage lots development.		
	(a)	General Assets	11,916	8,588
	(b)	Infrastructure Assets		
		(1) Parks Infrastructure	16,113	14,839
		(2) Crown Land and Cottage Lots Development	2,500	1,000
		Subtotal (b)	18,613	15,839

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
EDUCATION AND ADVANCED LEARNING (16)			
PART A - OPERATING			
1. Administration and Finance	3,116	(1.8)	3,173
2. School Programs	27,288	(0.6)	27,450
3. Bureau de l'éducation française	9,960	(0.7)	10,028
4. Education and School Tax Credits	347,163	6.7	325,440
5. Support to Schools	1,282,042	1.4	1,264,828
6. Support for Universities and Colleges	654,994	2.6	638,128
7. Manitoba Student Aid	33,864	1.1	33,501
8. Capital Funding	70,398	9.1	64,513
9. Costs Related to Capital Assets	1,523	(4.6)	1,597
TOTAL PART A - OPERATING	2,430,348	2.6	2,368,658
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,358,427	2.4	2,302,548
Capital Grants	70,398	9.1	64,513
Costs Related to Capital Assets			
General Assets	1,523	(4.6)	1,597
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,430,348	2.6	2,368,658
PART B - CAPITAL INVESTMENT			
16. Capital Assets			
General Assets	100	-	100
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	100	-	100

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Education	1,681,786
Transfer of functions from:	
- Multiculturalism and Literacy	686,974
Allocation of funds to:	
- Jobs and the Economy	(102)
Estimates of Expenditure 2013/14 (Adjusted)	2,368,658

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EDUCATION AND ADVANCED LEARNING (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE	3,116	3,173
		Provides executive planning, management and administrative support to the department. This includes policy and program direction which encompasses the areas of central comptrollership, financial and administrative services, innovative technology services and international education.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	714	814
		(2) Other Expenditures	165	165
		Subtotal (b)	879	979
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	964	939
		(2) Other Expenditures	234	260
		Subtotal (c)	1,198	1,199
	(d)	Innovative Technology Services		
		(1) Salaries and Employee Benefits	210	206
		(2) Other Expenditures	187	191
		Subtotal (d)	397	397
	(e)	International Education		
		(1) Salaries and Employee Benefits	389	364
		(2) Other Expenditures	216	197
		Subtotal (e)	605	561
16.2	2.	SCHOOL PROGRAMS	27,288	27,450
		Provides leadership, co-ordination and support for quality education within Manitoba's Early Childhood and Kindergarten to Grade 12 public and independent education systems.		
		<i>Manitoba School for the Deaf:</i> Provides Kindergarten to Grade 12 programming in American Sign Language (ASL) and Bimodal programming (ASL and spoken English) for Deaf and hard of hearing children.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
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EDUCATION AND ADVANCED LEARNING (16) Continued

Instruction, Curriculum and Assessment: Provides leadership, development, and professional learning for Kindergarten to Grade 12 curricula and assessment programs and monitors related grants. Monitors and supports funded and non-funded independent schools, homeschooling, and Manitoba affiliated overseas schools. Provides support to early childhood education to increase the connection between early learning and child care and the formal Kindergarten to Grade 12 education system. Supports government initiatives in priority areas such as numeracy and literacy, 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.

Program and Student Services: Provides consultative support and professional learning opportunities for educators and clinicians to improve learning outcomes for children and youth, especially those with special needs, within the Kindergarten to Grade 12 system. Provides consultative support to schools and school divisions in developing safer school environments, including anti-bullying and behavior management with a focus on a whole school approach. Provides direct teaching support for students with sensory disabilities (Deaf or blind). Provides consultative support in the area of student services in rural and northern Manitoba, including professional supervision for the certification of clinical staff. Facilitates interdepartmental co-ordination of services for students with special needs. Administers educational service agreements and works with Healthy Child Manitoba, the Youth Justice System, Child and Family Services and other service providers to deliver programming and supports for youth at risk of not succeeding in school.

Educational Resources: Provides support with respect to the design, editing, copyright clearance and distribution of print and non-print educational resources. Consults with school divisions, and post-secondary educational organizations to provide a variety of learning resources in alternate formats for blind and visually impaired students. Provides leadership and support to develop and maintain the Kindergarten to Grade 12 Manitoba Education (English) websites and the Manitoba Professional Learning Environment (MaPLE). Provides access to a variety of electronic resources through the Manitoba Education Library.

(a) Division Administration				
(1) Salaries and Employee Benefits			330	330
(2) Other Expenditures			70	70
Subtotal (a)			400	400
(b) Manitoba School for the Deaf				
(1) Salaries and Employee Benefits			3,202	3,202
(2) Other Expenditures			383	383
Subtotal (b)			3,585	3,585

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EDUCATION AND ADVANCED LEARNING (16) Continued				
		(c) Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	8,675	8,420
		(2) Other Expenditures	3,820	3,911
		(3) Assistance	908	918
		Subtotal (c)	13,403	13,249
		(d) Program and Student Services		
		(1) Salaries and Employee Benefits	3,691	3,622
		(2) Other Expenditures	1,135	1,255
		(3) Assistance	130	130
		Subtotal (d)	4,956	5,007
		(e) Educational Resources		
		(1) Salaries and Employee Benefits	3,746	4,011
		(2) Other Expenditures	1,198	1,198
		Subtotal (e)	4,944	5,209
		(f) Manitoba Text Book Bureau	- (1)	-
16.3		3. BUREAU DE L'ÉDUCATION FRANÇAISE	9,960	10,028
		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.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	197	192
		(2) Other Expenditures	257	257
		Subtotal (a)	454	449
		(b) Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,464	1,442
		(2) Other Expenditures	322	382
		Subtotal (b)	1,786	1,824
		(c) Educational Support Services		
		(1) Salaries and Employee Benefits	1,364	1,371
		(2) Other Expenditures	258	258
		Subtotal (c)	1,622	1,629

1. The Manitoba Text Book Bureau functions as a special operating agency for which no funding is required in the 2014/15 Estimates of Expenditure (see page 147).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EDUCATION AND ADVANCED LEARNING (16) Continued				
		(d) Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	994	1,019
		(2) Other Expenditures	817	837
		(3) Assistance	3,356	3,356
		Subtotal (d)	<u>5,167</u>	<u>5,212</u>
		(e) Library and Materials Production		
		(1) Salaries and Employee Benefits	656	638
		(2) Other Expenditures	275	276
		Subtotal (e)	<u>931</u>	<u>914</u>
16.4		4. EDUCATION AND SCHOOL TAX CREDITS	<u>347,163</u>	<u>325,440</u>
		Funds the Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs, which primarily offset education-related property taxes.		
		(a) Education Property Tax Credit	346,473	324,330
		(b) School Tax Assistance for Tenants and Homeowners (55+)	690	1,110
16.5		5. SUPPORT TO SCHOOLS	<u>1,282,042</u>	<u>1,264,828</u>
		Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Grade 12 educational institutions.		
		<i>Schools Finance:</i> Ensures the development, administration and accountability of the Funding of Schools Program as well as grant funding to independent schools and educational organizations.		
		<i>Education Administration Services:</i> Maintains an effective legislative, regulatory and policy framework for K-12 and post-secondary education. Certifies a qualified teaching force for Manitoba's schools. Collects and maintains a record of senior years student marks. Works to ensure a safe pupil transportation system. Co-ordinates and communicates both legislation and regulation review and revision. Supports a network for province-wide education research. Provides support to statutory and non-statutory boards and commissions. Provides and co-ordinates translation and French language services for Manitoba Education and Advanced Learning.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EDUCATION AND ADVANCED LEARNING (16) Continued				
<i>Aboriginal Education Directorate:</i> Establishes policy, co-ordinates research and develops strategic initiatives for Aboriginal education and training. Co-ordinates Manitoba's Aboriginal Education and Employment Action Plan and ensures Manitoba's education and training systems are meeting the needs of Aboriginal peoples.				
<i>Schools Grants:</i> Provides government's share of the funding requirements of public schools under the Funding of Schools Program and grant support to independent 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	1,156	1,137
		(2) Other Expenditures	137	137
		(3) Property Assessment	3,166	3,185
		Subtotal (a)	4,459	4,459
		(b) Education Administration Services		
		(1) Salaries and Employee Benefits	1,882	1,851
		(2) Other Expenditures	658	689
		Subtotal (b)	2,540	2,540
		(c) Schools Information System		
		(1) Salaries and Employee Benefits	255	252
		(2) Other Expenditures	26	29
		Subtotal (c)	281	281
		(d) Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	872	850
		(2) Other Expenditures	386	408
		Subtotal (d)	1,258	1,258
		(e) Schools Grants		
		(1) Operating Grants	1,073,814	1,064,978
		(2) General Support Grants	34,010	32,500
		Subtotal (e)	1,107,824	1,097,478
		(f) Other Grants	1,577	1,650
		(g) Teachers' Retirement Allowances Fund	164,103	157,162

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EDUCATION AND ADVANCED LEARNING (16) Continued				
16.6	6.	SUPPORT FOR UNIVERSITIES AND COLLEGES	654,994	638,128
		Provides direction and financial support to universities and colleges.		
		<i>Council on Post-Secondary Education:</i> Plans and co-ordinates the development of a post-secondary education system that promotes excellence in, and accessibility to, education. Supports the co-ordination and integration of services and facilities. Reviews and evaluates post-secondary programs and services and promotes fiscal responsibility.		
		<i>University Operating Grants:</i> Provides financial support to the universities of Brandon, Manitoba and Winnipeg, Université de Saint-Boniface, University College of the North, Canadian Mennonite University, Providence University College and Theological Seminary, William and Catherine Booth University College and Steinbach Bible College.		
		<i>Post-Secondary Strategic Initiatives Fund:</i> Provides incentive grants for system restructuring.		
		<i>College Grants:</i> Provides financial support to Assiniboine Community College, Red River College, University College of the North, and École technique et professionnelle.		
		<i>Access Program:</i> Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.		
		<i>Advanced Education and Training Assistance:</i> Provides funding for inter-provincial training agreements.		
	(a)	Council on Post-Secondary Education		
		(1) Salaries and Employee Benefits	1,250	1,231
		(2) Other Expenditures	414	464
		Subtotal (a)	1,664	1,695
	(b)	University Operating Grants	494,490	(2) 480,775
	(c)	Post-Secondary Strategic Initiatives Fund	193	400
	(d)	College Grants	141,891	138,808
	(e)	Access Program	10,777	10,533
	(f)	Advanced Education and Training Assistance	5,979	5,917

2. Total authorization for University Operating Grants is \$494,698, comprised of \$494,490 in the Department of Education and Advanced Learning and a further \$208 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EDUCATION AND ADVANCED LEARNING (16) Continued				
16.7	7.	MANITOBA STUDENT AID	33,864	33,501
		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.		
		In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid administers other provincial funding including bursaries and grants to students, some of which flows directly via educational institutions. As well, Manitoba Student Aid determines eligibility for federally-funded Canada Student Grants.		
		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.		
	(a)	Salaries and Employee Benefits	3,841	4,043
	(b)	Other Expenditures	1,477	1,498
	(c)	Manitoba Bursaries and Funds		
	(1)	Manitoba Bursary Fund	10,320	10,320
	(2)	Manitoba Scholarship and Bursary Initiative	4,875	4,875
	(3)	Medical Student/Resident Financial Assistance	5,023	4,957
	(4)	Manitoba Graduate Scholarships	2,250	2,250
	(5)	Loans and Bursaries	2,631	2,731
	(6)	Aboriginal Medical Student Scholarship	280	280
	(7)	Less: Recoverable from Health	(5,037)	(4,957)
		Subtotal (c)	20,342	20,456
	(d)	Canada Student Grants	1,350	1,350
	(e)	Student Loan Administration	1,854	2,154
	(f)	Tuition Fee Income Tax Rebate Advance	5,000	4,000

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EDUCATION AND ADVANCED LEARNING (16) Continued				
16.8	8.	CAPITAL FUNDING	70,398	64,513
		Provides capital funding for school divisions, universities and colleges.		
	(a)	School Divisions	58,827	52,942
	(b)	Universities	9,754 (3)	9,754
	(c)	Colleges	1,817	1,817
16.9	9.	COSTS RELATED TO CAPITAL ASSETS	1,523	1,597
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	698	765
	(b)	Interest Expense	825	832
		TOTAL PART A - OPERATING	2,430,348	2,368,658
PART B - CAPITAL INVESTMENT				
16.10	16.	CAPITAL ASSETS	100	100
		Provides for the replacement of the Student Financial Aid Information System.		
	(a)	General Assets	100	100

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	<u>13,899</u>	(24.0)	<u>18,288</u>
TOTAL PART A - OPERATING	<u>13,899</u>	(24.0)	<u>18,288</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	13,899	(24.0)	18,288
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>13,899</u>	(24.0)	<u>18,288</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	<u>18,288</u>
Estimates of Expenditure 2013/14 (Adjusted)	<u>18,288</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	13,899	18,288
		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	87,066	72,005
	(2)	Less: Recoverable from other appropriations	(79,258) (1)	(64,409)
		Subtotal (a)	7,808	7,596
	(b)	Other Salary Related Benefits	6,076	10,677
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	7,335	7,944
	(2)	Less: Recoverable from other appropriations	(7,320) (1)	(7,929)
		Subtotal (c)	15	15
		Subtotal (a) to (c)	13,899	18,288
	(d)	Canada Pension Plan	38,194	38,657
	(e)	Employment Insurance Plan	19,484	19,925
	(f)	Civil Service Group Life Insurance	2,402	2,411
	(g)	Ambulance and Hospital Semi-Private Plan	290	232
	(h)	Levy for Health and Post-Secondary Education	22,296	22,498
	(i)	Dental Plan	9,160	8,739
	(j)	Vision Care	1,541	1,391
	(k)	Prescription Drug Plan	3,867	4,070
	(l)	Long Term Disability Plan	6,190	5,361
	(m)	Health Spending Account	5,551	4,591
		Subtotal (d) to (m)	108,975	107,875
	(n)	Less: Recoverable from other appropriations	(108,975) (1)	(107,875)
		TOTAL PART A - OPERATING	13,899	18,288

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
FAMILY SERVICES (9)			
PART A - OPERATING			
1. Administration and Finance	10,065	0.6	10,007
2. Community Service Delivery	136,175	0.1	136,013
3. Disability Programs and Early Learning and Child Care	530,805	6.4	499,103
4. Child and Family Services	445,011	2.8	432,874
5. Costs Related to Capital Assets	2,706	(2.5)	2,775
TOTAL PART A - OPERATING	1,124,762	4.1	1,080,772
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,119,225	4.1	1,075,166
Capital Grants	2,831	-	2,831
Costs Related to Capital Assets			
General Assets	2,706	(2.5)	2,775
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,124,762	4.1	1,080,772
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	672	390.5	137
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	672	390.5	137

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Family Services and Labour	1,097,412
Transfer of functions from:	
- Housing and Community Development	3,468
Transfer of functions to:	
- Finance	(665)
- Jobs and the Economy	(164)
- Labour and Immigration	(18,711)
Allocation of funds to:	
- Jobs and the Economy	(568)
Estimates of Expenditure 2013/14 (Adjusted)	1,080,772

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
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FAMILY SERVICES (9) Continued

PART A - OPERATING

9.1	1.	ADMINISTRATION AND FINANCE	10,065	10,007
		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>Integrated Community Initiatives:</i> Manages the implementation of All Aboard: Manitoba's Poverty Reduction Strategy, as well as leading the department's work in related initiatives including the non-profit "Reducing Red Tape" strategy, the Block by Block initiative, and the Minister's Roundtable on Child Hunger.		
		<i>Manitoba Status of Women:</i> Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	747	742
		(2) Other Expenditures	65	65
		Subtotal (b)	812	807
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	481	459
		(2) Other Expenditures	83	83
		Subtotal (c)	564	542
	(d)	Integrated Community Initiatives		
		(1) Salaries and Employee Benefits	280	268
		(2) Other Expenditures	80	80
		Subtotal (d)	360	348
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	941	938
		(2) Other Expenditures	148	148
		Subtotal (e)	1,089	1,086

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FAMILY SERVICES (9) Continued				
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,330	1,324
		(2) Other Expenditures	358	359
		Subtotal (f)	1,688	1,683
	(g)	Innovation, Information and Technology		
		(1) Salaries and Employee Benefits	940	937
		(2) Other Expenditures	1,807	1,807
		Subtotal (g)	2,747	2,744
	(h)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,343	1,340
		(2) Other Expenditures	367	367
		Subtotal (h)	1,710	1,707
	(i)	Manitoba Status of Women		
		(1) Salaries and Employee Benefits	665	660
		(2) Other Expenditures	263	263
		(3) Grants	130	130
		Subtotal (i)	1,058	1,053
9.2	2.	COMMUNITY SERVICE DELIVERY	136,175	136,013
		Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province.		
	(a)	Service Delivery Support		
		(1) Salaries and Employee Benefits	2,074	2,036
		(2) Other Expenditures	4,882	4,886
		Subtotal (a)	6,956	6,922
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	27,406	27,232
		(2) Other Expenditures	4,524	4,524
		Subtotal (b)	31,930	31,756
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	35,275	34,911
		(2) Other Expenditures	5,886	5,532
		Subtotal (c)	41,161	40,443
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	2,766	2,739
		(2) Other Expenditures	616	616
		Subtotal (d)	3,382	3,355

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FAMILY SERVICES (9) Continued				
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	29,612	29,755
		(2) Other Expenditures	2,832	2,832
			32,444	32,587
		(3) Less: Recoverable from other appropriations	(312)	(312)
		Subtotal (e)	32,132	32,275
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	18,214	18,862
		(2) Other Expenditures	2,400	2,400
		Subtotal (f)	20,614	21,262
9.3	3.	DISABILITY PROGRAMS AND EARLY LEARNING AND CHILD CARE . .	530,805	499,103
		<i>Disability Programs:</i> Community Living disABILITY Services offers a range of residential, day and support services aimed at providing adults with a mental disability the opportunity to live and participate in a community setting. Children's disABILITY Services assists families who have children living with developmental and/or physical disabilities with some of the additional needs they may have.		
		<i>Office of the Vulnerable Persons' Commissioner:</i> Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.		
		<i>Early Learning and Child Care:</i> Supports all licensed early learning and child care centres and homes by providing legislation, policy, administrative and program direction, overseeing and administering funding and overseeing compliance with legislation; oversees a financial subsidy program for eligible parents; certifies all workers in licensed centres; and provides support for facilities caring for children with special support needs.		
		<i>Family Violence Prevention:</i> Promotes the elimination of family violence through funding and monitoring community-based programs for women, children and men across Manitoba and promotes awareness through public communication and training initiatives.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	1,554	1,550
		(2) Other Expenditures	384	384
		Subtotal (a)	1,938	1,934

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FAMILY SERVICES (9) Continued				
		(b) Disability Programs		
		(1) Salaries and Employee Benefits	1,359	1,345
		(2) Other Expenditures	217	217
		(3) Community Living disABILITY Services	331,304	306,142
		(4) Children's disABILITY Services	28,987	28,076
		Subtotal (b)	361,867	335,780
		(c) Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	502	500
		(2) Other Expenditures	107	107
		Subtotal (c)	609	607
		(d) Early Learning and Child Care		
		(1) Salaries and Employee Benefits	2,373	2,334
		(2) Other Expenditures	1,409	1,409
		(3) Financial Assistance and Grants	148,954	143,388
		Subtotal (d)	152,736	147,131
		(e) Family Violence Prevention		
		(1) Salaries and Employee Benefits	630	626
		(2) Other Expenditures	93	93
		(3) External Agencies	12,932	12,932
		Subtotal (e)	13,655	13,651
9.4		4. CHILD AND FAMILY SERVICES	445,011	432,874
		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, manage and provide for the delivery of child welfare services through the mandated agencies. Responsible for providing funding, program and administrative support to residential care providers and a continuum of funded community-based agencies that offer services to at-risk children and families. In addition, the Division manages special projects and programs under Tracia's Trust: Manitoba's Sexual Exploitation Strategy.		
		(a) Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	2,486	2,465
		(2) Other Expenditures	179	179
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (a)	3,149	3,128

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FAMILY SERVICES (9) Continued				
		(b) Child Protection		
		(1) Salaries and Employee Benefits	5,247	5,230
		(2) Other Expenditures	1,983	1,984
		(3) Authorities and Maintenance of Children	434,632	421,782
		Subtotal (b)	441,862	428,996
		(c) Phoenix Sinclair Inquiry	-	750
9.5	5.	COSTS RELATED TO CAPITAL ASSETS	2,706	2,775
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,060	2,065
	(b)	Interest Expense	646	710
		TOTAL PART A - OPERATING	1,124,762	1,080,772

PART B - CAPITAL INVESTMENT

9.6	9.	CAPITAL ASSETS	672	137
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	672	137

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Corporate Services	4,701	4.4	4,502
2. Fiscal and Financial Management	30,272	0.2	30,215
3. Treasury Board Secretariat	7,937	0.5	7,901
4. Priorities and Planning	2,239	0.9	2,218
5. Costs Related to Capital Assets	2,842	1.2	2,809
6. Net Tax Credit Payments	17,990	(18.9)	22,189
7. Public Debt (Statutory)	230,000	-	230,000
TOTAL PART A - OPERATING	295,981	(1.3)	299,834
SUMMARY OF PART A - OPERATING			
Operating Expenditures	63,139	(5.8)	67,025
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,842	1.2	2,809
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	65,981	(5.5)	69,834
Statutory	230,000	-	230,000
TOTAL PART A - OPERATING	295,981	(1.3)	299,834
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	500	-	500
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	500	-	500

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	299,166
Transfer of functions from:	
- Civil Service Commission	15
- Conservation and Water Stewardship	59
- Family Services	665
- Municipal Government	99
Allocation of funds to:	
- Jobs and the Economy	(170)
Estimates of Expenditure 2013/14 (Adjusted)	299,834

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	CORPORATE SERVICES	4,701	4,502
		Provides executive planning and management of departmental policies and programs. Provides central financial, administrative and information communication technology services to the departments of Finance, Civil Service Commission and Executive Council.		
		<i>Disabilities Issues Office:</i> Supports the Minister responsible for Persons with Disabilities in ensuring the development of disability inclusive policies and programs; identifies and helps address issues affecting Manitobans with disabilities; promotes positive attitudes about disability; and facilitates communication between the disability community and government.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	769	757
		(2) Other Expenditures	92	92
		Subtotal (b)	861	849
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	2,727	2,588
		(2) Other Expenditures	325	310
		Subtotal (c)	3,052	2,898
	(d)	Tax Appeals Commission	19	19
	(e)	Independent Administrator	34	34
	(f)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	548	515
		(2) Other Expenditures	150	150
		Subtotal (f)	698	665
7.2	2.	FISCAL AND FINANCIAL MANAGEMENT	30,272	30,215
		<i>Treasury:</i> Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies.		
		<i>Comptroller:</i> Establishes and oversees corporate comptrollership and the financial and management policies, practices and processes for government. Provides central processing, accounting and control over all government receipts and disbursements and prepares government financial statements and internal financial management reports. Provides advisory, internal audit and problem-solving services to government departments and agencies relating to accounting, financial and management matters.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FINANCE (7) Continued				
<i>Taxation:</i> Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, taxpayers and businesses collecting taxes. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes.				
<i>Taxation, Economic and Intergovernmental Fiscal Research:</i> 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.				
<i>Insurance and Risk Management:</i> 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.				
<i>Manitoba Financial Services Agency:</i> Acts in the public interest to protect Manitoba investors and to facilitate dynamic and competitive capital and real estate markets and contribute to the economic development of Manitoba while fostering public confidence in those markets.				
(a)		Treasury		
	(1)	Salaries and Employee Benefits	2,066	2,063
	(2)	Other Expenditures	273	273
		Subtotal (a)	<u>2,339</u>	<u>2,336</u>
(b)		Comptroller		
	(1)	Salaries and Employee Benefits	5,118	5,126
	(2)	Other Expenditures	1,132	1,137
			<u>6,250</u>	<u>6,263</u>
	(3)	Less: Recoverable from other appropriations	(510)	(510)
		Subtotal (b)	<u>5,740</u>	<u>5,753</u>
(c)		Taxation		
	(1)	Salaries and Employee Benefits	12,839	12,758
	(2)	Other Expenditures	4,433	4,438
		Subtotal (c)	<u>17,272</u>	<u>17,196</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FINANCE (7) Continued				
		(d) Taxation, Economic and Intergovernmental Fiscal Research		
		(1) Salaries and Employee Benefits	2,867	2,871
		(2) Other Expenditures	1,548	1,553
		Subtotal (d)	4,415	4,424
		(e) Insurance and Risk Management		
		(1) Salaries and Employee Benefits	440	440
		(2) Other Expenditures	66	66
		(3) Insurance Premiums	2,770	2,770
			3,276	3,276
		(4) Less: Recoverable from other appropriations	(2,770)	(2,770)
		Subtotal (e)	506	506
		(f) Manitoba Financial Services Agency	-	-
7.3	3.	TREASURY BOARD SECRETARIAT	7,937	7,901
		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	5,902	5,876
		(2) Other Expenditures	977	977
		Subtotal (a)	6,879	6,853

1. The Manitoba Financial Services Agency functions as a special operating agency for which no funding is required in the 2014/15 Estimates of Expenditure (see page 147).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FINANCE (7) Continued				
	(b)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	856	846
		(2) Other Expenditures	202	202
		Subtotal (b)	1,058	1,048
7.4	4.	PRIORITIES AND PLANNING	2,239	2,218
		<i>Priorities and Planning Committee of Cabinet Secretariat:</i> Provides analytical expertise, cross-departmental co-ordination and administrative support to the Priorities and Planning Committee of Cabinet, which oversees and co-ordinates major government initiatives related to jobs and the economy, environmental sustainability, infrastructure and community development, health and social services.		
		<i>Premier's Economic Advisory Council:</i> Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
	(a)	Priorities and Planning Committee of Cabinet Secretariat		
		(1) Salaries and Employee Benefits	1,430	1,419
		(2) Other Expenditures	378	378
		Subtotal (a)	1,808	1,797
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	212	202
		(2) Other Expenditures	219	219
		Subtotal (b)	431	421
7.5	5.	COSTS RELATED TO CAPITAL ASSETS	2,842	2,809
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,350	2,215
	(b)	Interest Expense	492	594

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
FINANCE (7) Continued				
7.6	6.	NET TAX CREDIT PAYMENTS	17,990	22,189
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	346,473	324,330
		Film and Video Production Tax Credit	15,000	19,000
		Tuition Fee Income Tax Rebate Advance	5,000	4,000
		School Tax Assistance for Tenants and Homeowners (55+)	690	1,110
		Book Publishing Tax Credit	590	520
		Cultural Industries Printing Tax Credit	1,100	1,500
		Interactive Digital Media Tax Credit	1,270	1,200
		Co-operative Development Tax Credit	100	46
		Federal Administration Fee	1,200	1,123
			371,423	352,829
		Less: Recoverable from other appropriations	(353,433)	(330,640)
S	7.	PUBLIC DEBT (STATUTORY)	230,000	230,000
		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	1,204,528	1,157,604
		(2) Interest on departments' capital assets	216,787	217,241
		(3) Interest on Trust and Special Funds	7,500	9,600
		Subtotal (a)	1,428,815	1,384,445
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(58,150)	(65,513)
		(2) Manitoba Hydro	(682,990)	(643,263)
		(3) Manitoba Housing and Renewal Corporation	(34,291)	(31,952)
		(4) Manitoba Agricultural Services Corporation	(18,190)	(15,600)
		(5) Other Government Agencies	(25,429)	(21,768)
		(6) Other Loans and Investments	(93,822)	(89,952)
		(7) Other Appropriations	(285,943)	(286,397)
		Subtotal (b)	(1,198,815)	(1,154,445)
		TOTAL PART A - OPERATING	295,981	299,834

PART B - CAPITAL INVESTMENT

7.7	7.	CAPITAL ASSETS	500	500
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	500	500

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
HEALTH (21)			
PART A - OPERATING			
1. Administration and Finance	10,976	(0.2)	10,999
2. Provincial Policy and Programs	35,717	1.2	35,289
3. Health Workforce Secretariat	11,105	-	11,105
4. Public Health and Primary Health Care	47,537	0.2	47,450
5. Regional Policy and Programs	26,277	-	26,270
6. Healthy Living and Seniors	44,724	7.7	41,536
7. Health Services Insurance Fund	5,025,517	2.0	4,927,675
8. Capital Funding	174,910	4.8	166,974
9. Costs Related to Capital Assets	5,314	-	5,314
TOTAL PART A - OPERATING	5,382,077	2.1	5,272,612
SUMMARY OF PART A - OPERATING			
Operating Expenditures	5,201,853	2.0	5,100,324
Capital Grants	174,910	4.8	166,974
Costs Related to Capital Assets			
General Assets	5,314	-	5,314
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	5,382,077	2.1	5,272,612
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	1,040	(39.2)	1,711
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,040	(39.2)	1,711

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Health	5,230,778
- Healthy Living, Seniors and Consumer Affairs	55,490
Transfer of functions to:	
- Tourism, Culture, Heritage, Sport and Consumer Protection	(13,264)
Allocation of funds to:	
- Jobs and the Economy	(392)
Estimates of Expenditure 2013/14 (Adjusted)	5,272,612

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION AND FINANCE	10,976	10,999
		Provides planning and control of departmental policies and programs for the department and the Minister of Health and the Minister of Healthy Living and Seniors.		
		<i>Finance:</i> Provides the overall financial and budgetary management and strategic financial development for the department and health care services, including the comptrollership function, financial management, administrative services, records management and the development of funding policies and methodologies to be applied to regional and capital funding. Provides timely access to relevant health information, expert data analyses and corporate reporting, research support and policy development on use and disclosure of health information. Manages strategic planning and alignment, regional health planning, proposal review, risk management, organizational performance management, governance and accountability, and project management processes and supports. Co-ordinates supports for Ministerial correspondence, issues management and board appointment processes.		
		<i>Legislative Unit:</i> Provides leadership, advice and support to the department on the development of new or amended legislation and regulations.		
	(a)	Ministers' Salaries	74	74
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,292	1,289
		(2) Other Expenditures	218	221
		Subtotal (b)	1,510	1,510
	(c)	Finance		
		(1) Salaries and Employee Benefits	6,645	6,580
		(2) Other Expenditures	1,419	1,507
		Subtotal (c)	8,064	8,087
	(d)	Legislative Unit		
		(1) Salaries and Employee Benefits	514	510
		(2) Other Expenditures	296	300
		(3) External Agencies	518	518
		Subtotal (d)	1,328	1,328

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
21.2	2.	PROVINCIAL POLICY AND PROGRAMS	35,717	35,289
		Provides strategic leadership and solutions in support of the objectives and priorities of Manitoba Health.		
		<i>Information Systems:</i> Provides information systems and information technology leadership to support the objectives and priorities of Manitoba Health.		
		<i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.		
		<i>Corporate Services:</i> Provides administrative support for the Manitoba Health Appeal Board and the Manitoba Health Review Board. Manages the Protection for Persons in Care office. Ensures access to services in French within the department and Francophone designated areas. Supports Manitoba Health web services.		
		<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 strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.		
		<i>Cadham Provincial Laboratory Services:</i> Provides province-wide newborn and public health screening and reference services for infectious diseases. Provides lab outbreak response services, education, information and consultation to the health system.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	238	237
		(2) Other Expenditures	52	53
		Subtotal (a)	290	290
	(b)	Information Systems		
		(1) Salaries and Employee Benefits	4,449	4,429
		(2) Other Expenditures	913	933
		(3) Provincial Program Support Costs	5,036	5,036
		Subtotal (b)	10,398	10,398

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
		(c) Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,531	2,529
		(2) Other Expenditures	522	524
		Subtotal (c)	3,053	3,053
		(d) Corporate Services		
		(1) Salaries and Employee Benefits	1,374	1,365
		(2) Other Expenditures	733	742
		(3) External Agencies	395	395
		Subtotal (d)	2,502	2,502
		(e) Capital Planning		
		(1) Salaries and Employee Benefits	897	895
		(2) Other Expenditures	205	207
		Subtotal (e)	1,102	1,102
		(f) Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	831	825
		(2) Other Expenditures	172	178
		(3) External Agencies	424	424
		Subtotal (f)	1,427	1,427
		(g) Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	8,333	7,819
		(2) Other Expenditures	8,612	8,698
		Subtotal (g)	16,945	16,517

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
21.3	3.	HEALTH WORKFORCE SECRETARIAT	11,105	11,105
		Responsible for the functional integration of the primary areas of the Health Workforce Secretariat and the co-ordination of their functions in relation to associated internal and external stakeholders.		
		<i>Contracts and Negotiations:</i> Develops objectives and mandates for bargaining with the physician, nursing, professional technical/paramedical support and trades sectors in the health system. Conducts negotiations with professional associations and unions to settle general contract and collective agreement terms, and administers medical and medical related contracts.		
		<i>Health Human Resource Planning:</i> Develops health human resource strategies, market projections and monitors human resource needs provincially to ensure an adequate supply of health care professionals to meet service demand. Medical Staff Recruitment and Administration co-ordinates and manages physician recruitment and credentialing.		
		<i>Fee-for-Service/Insured Benefits:</i> Administers key aspects of the insured health services and benefits program, including negotiation of and amendments to Manitoba Physician's Manual, medical services claims submission, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits Program, the Transportation Subsidy Program, the Audit and Investigations Unit and the Third Party Liability Unit.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	770	762
		(2) Other Expenditures	810	818
		Subtotal (a)	1,580	1,580
	(b)	Contracts and Negotiations		
		(1) Salaries and Employee Benefits	871	867
		(2) Other Expenditures	366	370
		Subtotal (b)	1,237	1,237
	(c)	Health Human Resource Planning		
		(1) Salaries and Employee Benefits	754	749
		(2) Other Expenditures	115	120
		(3) External Agencies	223	223
		Subtotal (c)	1,092	1,092
	(d)	Fee-for-Service/Insured Benefits		
		(1) Salaries and Employee Benefits	5,425	5,371
		(2) Other Expenditures	1,771	1,825
		Subtotal (d)	7,196	7,196

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
21.4	4.	PUBLIC HEALTH AND PRIMARY HEALTH CARE	47,537	47,450
		Provides services related to The Public Health Act and other legislation. Provides for the management and administration of direct service delivery programs within Manitoba Health. Provides provincial leadership for public health, primary care and aboriginal and northern health in collaboration with health authorities, other health providers and key stakeholders.		
		<i>Public Health:</i> Provides provincial leadership, co-ordination and support for an integrated approach to public health programs and services, and public health emergency preparedness related to current and emerging diseases and conditions. Develops protocol, policy, standards and programs related to disease control and prevention, immunizations, environmental health, public health inspections and maternal-child health. Develops and disseminates epidemiological reports and publications. Monitors and reports on the health status of Manitobans, the improvement of the overall health of Manitobans and reduction of health disparities.		
		<i>Federal/Provincial Policy Support:</i> Provides health related leadership, advice and support to the department on federal, inter-provincial, inter-jurisdictional and other issues.		
		<i>Aboriginal and Northern Health Office:</i> Engages in activities and projects that help bring people, ideas, communities and resources together to achieve health and equity for all Aboriginal peoples and northern residents of Manitoba. Provides for the operation of the Provincial Nursing stations.		
		<i>Primary Health Care:</i> Supports the provincial strategy to develop, implement and evaluate a primary care system to better meet patient and population needs in Manitoba.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	280	278
		(2) Other Expenditures	323	325
		Subtotal (a)	603	603
	(b)	Public Health		
		(1) Salaries and Employee Benefits	13,280	13,135
		(2) Other Expenditures	5,453	5,453
		(3) Immunizing Agents, Biologics and Drugs	15,343	15,343
		(4) External Agencies	12	12
		Subtotal (b)	34,088	33,943

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
	(c)	Federal/Provincial Policy Support		
		(1) Salaries and Employee Benefits	486	485
		(2) Other Expenditures	41	42
		Subtotal (c)	527	527
	(d)	Aboriginal and Northern Health Office		
		(1) Salaries and Employee Benefits	3,238	3,226
		(2) Other Expenditures	3,012	3,012
		(3) External Agencies	724	724
		Subtotal (d)	6,974	6,962
	(e)	Primary Health Care		
		(1) Salaries and Employee Benefits	1,231	1,223
		(2) Other Expenditures	3,910	3,988
		(3) External Agencies	204	204
		Subtotal (e)	5,345	5,415
21.5	5.	REGIONAL POLICY AND PROGRAMS	26,277	26,270
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regionally delivered health programs, including those delivered by CancerCare Manitoba and Diagnostic Services Manitoba.		
		<i>Health Emergency Management:</i> Supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans. Ensures the health needs of Manitobans are met during disasters.		
		<i>Provincial Cancer and Diagnostic Services:</i> Supports the co-ordination of province-wide cancer, laboratory, diagnostic imaging, renal and transplant services. Oversees the development and implementation of a co-ordinated and integrated quality blood transfusion medicine service system for the Province.		
		<i>Continuing Care:</i> Supports the provincial continuing care program in the form of strategic directions, policies, guidelines, standards and legislation to meet current and future continuing care system requirements.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
<i>Acute, Tertiary and Specialty Care:</i> Supports the planning, delivery and continuity of acute care services, providing the strategic foundation to meet current and future acute care challenges.				
<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.				
	(a)	Administration		
		(1) Salaries and Employee Benefits	312	309
		(2) Other Expenditures	54	57
		(3) External Agencies	881	881
		Subtotal (a)	1,247	1,247
	(b)	Health Emergency Management		
		(1) Salaries and Employee Benefits	2,000	1,988
		(2) Other Expenditures	16,339	16,344
		(3) External Agencies	23	23
		Subtotal (b)	18,362	18,355
	(c)	Provincial Cancer and Diagnostic Services		
		(1) Salaries and Employee Benefits	735	731
		(2) Other Expenditures	272	276
		(3) External Agencies	50	50
		Subtotal (c)	1,057	1,057
	(d)	Continuing Care		
		(1) Salaries and Employee Benefits	1,063	1,061
		(2) Other Expenditures	144	146
		Subtotal (d)	1,207	1,207
	(e)	Acute, Tertiary and Specialty Care		
		(1) Salaries and Employee Benefits	2,333	2,328
		(2) Other Expenditures	744	749
		(3) External Agencies	820	820
		Subtotal (e)	3,897	3,897
	(f)	Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	452	447
		(2) Other Expenditures	55	60
		Subtotal (f)	507	507

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
21.6	6.	HEALTHY LIVING AND SENIORS.....	44,724	41,536
		<i>Healthy Living and Healthy Populations:</i> Supports evidence-based policies and programs that advance healthy living through strategic partnerships by enhancing personal and community wellness, and supporting prevention and health promotion with particular emphasis on at risk communities focusing on physical fitness, nutrition, workplace wellness, healthy schools, injury prevention, healthy sexuality and chronic disease prevention.		
		<i>Seniors and Healthy Aging Secretariat:</i> Advises, plans, evaluates and informs the government on matters concerning seniors and aging to ensure Manitoba is best positioned to plan for aging population; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; leads the Age Friendly Manitoba Initiative, a Healthy Aging Strategy, an Elder Abuse Strategy; and provides policy and administrative support for the Manitoba Council on Aging and the Caregivers Committee.		
		<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, including the suicide prevention strategy and the Provincial Special Needs Program. Manages relations with and deliverables of agencies grant funded by the department. Leads the development of plans to implement the Mental Health and Spiritual Health strategic plans.		
		<i>Tobacco Control and Cessation:</i> Provides enforcement of legislation and implementation of the Provincial Tobacco Control Strategy. Provides program and policy leadership to measures aimed at preventing youth from starting to smoke, protecting non-smokers from exposure to second-hand smoke, helping smokers quit and denormalizing tobacco use.		
		<i>Addictions Policy and Support:</i> Provides leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to addictions. Monitors performance deliverables and maintains relationships with the Addictions Foundation of Manitoba and other grant funded agencies who provide addictions services. With partners, supports the development of an alcohol strategy and related prevention initiatives.		
		<i>Addictions Foundation of Manitoba:</i> Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions across the province.		
	(a)	Healthy Living and Healthy Populations		
		(1) Salaries and Employee Benefits	1,284	1,281
		(2) Other Expenditures	2,867	2,282
		(3) External Agencies	2,654	2,654
		Subtotal (a)	6,805	6,217

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
	(b)	Seniors and Healthy Aging Secretariat		
	(1)	Salaries and Employee Benefits	741	736
	(2)	Other Expenditures	251	256
	(3)	External Agencies	730	730
		Subtotal (b)	<u>1,722</u>	<u>1,722</u>
	(c)	Mental Health and Spiritual Health		
	(1)	Salaries and Employee Benefits	707	701
	(2)	Other Expenditures	1,780	1,786
	(3)	External Agencies	2,413	2,413
		Subtotal (c)	<u>4,900</u>	<u>4,900</u>
	(d)	Tobacco Control and Cessation		
	(1)	Salaries and Employee Benefits	248	245
	(2)	Other Expenditures	818	821
	(3)	External Agencies	166	166
		Subtotal (d)	<u>1,232</u>	<u>1,232</u>
	(e)	Addictions Policy and Support		
	(1)	Salaries and Employee Benefits	291	287
	(2)	Other Expenditures	58	62
	(3)	External Agencies	6,838	6,838
		Subtotal (e)	<u>7,187</u>	<u>7,187</u>
	(f)	Addictions Foundation of Manitoba		
		Program Delivery	28,611	26,011
		Problem Gambling Services	3,238	3,238
			<u>31,849</u>	<u>29,249</u>
		Less: Third Party Recoveries	(1,633) (1)	(1,633)
		Recoveries from Manitoba Liquor and Lotteries Corporation	(7,338) (1)	(7,338)
		Subtotal (f)	<u>22,878</u>	<u>20,278</u>
21.7		7. HEALTH SERVICES INSURANCE FUND	5,025,517 (2)	4,927,675
		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.		

- These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.
- Total authorization for the Health Services Insurance Fund is \$5,200,427, comprised of \$5,025,517 operating and \$174,910 capital funding

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
	(a)	Funding to Health Authorities		
		Acute Care Services	2,225,242	2,203,415
		Long Term Care Services	592,267	583,602
		Home Care Services	333,530	328,221
		Community and Mental Health Services	240,749	235,722
		Emergency Response and Transport Services	72,730	70,008
			3,464,518	3,420,968
		Less: Third Party Recoveries	(17,385)	(17,385)
		Reciprocal Recoveries	(65,977)	(67,977)
		Recoverable from Urban Development Initiatives	(2,000)	(2,000)
			(67,362)	(79,362)
		Subtotal (a)	3,397,156	3,341,606
	(b)	Provincial Health Services		
		Out of Province	53,726	53,726
		Blood Transfusion Services	58,797	58,797
		Federal Hospitals	2,579	2,579
		Ancillary Programs	17,325	14,780
		Healthy Communities Development	6,385	4,575
		Nursing Recruitment and Retention Initiatives	3,730	3,730
		Manitoba Centre for Health Policy	2,200	2,200
		Selkirk Mental Health Centre	42,039	40,538
			186,781	180,925
		Subtotal (b)	186,781	180,925
	(c)	Medical		
		Physician Services	1,126,142	1,084,346
		Other Professionals	27,717	25,862
		Out of Province Physicians	31,328	30,328
		Physician Recruitment and Retention Program	31,457	29,672
			1,216,644	1,170,208
		Less: Third Party Recoveries	(10,003)	(10,003)
		Reciprocal Recoveries	(16,121)	(16,121)
			(26,124)	(26,124)
		Subtotal (c)	1,190,520	1,144,084
	(d)	Pharmacare		
		Regular Drug Program	310,592	310,592
		Oral Cancer Drugs	20,642	20,642
		Less: Drug Expenditures Incurred by Jobs and the Economy	(62,174)	(62,174)
			269,060	269,060
		Subtotal (d)	269,060	269,060

3. 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 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HEALTH (21) Continued				
21.8	8.	CAPITAL FUNDING	174,910	166,974
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
		(1) Acute Care	73,874	70,285
		(2) Long Term Care	16,632	15,441
		(3) Community and Mental Health Services	4,382	4,299
		Subtotal (a)	94,888	90,025
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	14,573	14,218
		(2) Long Term Care	2,903	2,832
		Subtotal (b)	17,476	17,050
	(c)	Other Capital		
		(1) Acute Care	3,950	3,950
		(2) Long Term Care	3,750	3,750
		Subtotal (c)	7,700	7,700
	(d)	Interest		
		(1) Acute Care	43,894	39,856
		(2) Long Term Care	7,279	8,260
		(3) Community and Mental Health Services	3,673	4,083
		Subtotal (d)	54,846	52,199
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	5,314	5,314
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	4,262	4,262
	(b)	Interest Expense	1,052	1,052
		TOTAL PART A - OPERATING	5,382,077	5,272,612

PART B - CAPITAL INVESTMENT

21.10	21.	CAPITAL ASSETS	1,040	1,711
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	1,040	1,711

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
HOUSING AND COMMUNITY DEVELOPMENT (30)			
PART A - OPERATING			
1. Administration	1,786	(0.9)	1,803
2. Housing	70,902	-	70,890
3. Community Development	6,290	0.2	6,279
4. Costs Related to Capital Assets	141	(4.1)	147
TOTAL PART A - OPERATING	79,119	-	79,119
SUMMARY OF PART A - OPERATING			
Operating Expenditures	78,728	-	78,722
Capital Grants	250	-	250
Costs Related to Capital Assets			
General Assets	141	(4.1)	147
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	79,119	-	79,119

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	82,587
Transfer of functions to:	
- Family Services	(3,468)
Estimates of Expenditure 2013/14 (Adjusted)	79,119

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
PART A - OPERATING				
30.1	1.	ADMINISTRATION	1,786	1,803
		Provides for the executive management, planning, support and control of departmental policies and programs, including the Manitoba Housing and Renewal Corporation.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	705	702
		(2) Other Expenditures	80	80
		Subtotal (b)	785	782
	(c)	Support Services		
		(1) Salaries and Employee Benefits	911	928
		(2) Other Expenditures	53	56
		Subtotal (c)	964	984
30.2	2.	HOUSING	70,902	70,890
		<i>The Manitoba Housing and Renewal Corporation:</i> Transfer payment for the delivery of public housing operations and other programs provided by the Manitoba Housing and Renewal Corporation, including grants for low and moderate income renters and homeowners, rent supplements, and operational assistance to support not-for-profit and cooperative housing.		
		<i>The Portable Housing Benefit</i> provides subsidy and support to low income individuals with a mental health disability in accessing housing in the private rental market. <i>Emergency Shelter Assistance</i> provides financial assistance to shelters housing the homeless on an emergency and temporary basis.		
	(a)	The Manitoba Housing and Renewal Corporation	67,299	67,287
	(b)	Portable Housing Benefit and Emergency Shelter Assistance	3,603	3,603

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
30.3	3.	COMMUNITY DEVELOPMENT	6,290	6,279
		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	354	354
		(2) Other Expenditures	104	104
		(3) Grant Assistance	1,704	1,704
		(4) Community Places Program	3,465	3,465
			5,627	5,627
	(5)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,500)	(1,500)
	(6)	Less: Recoverable from Building Manitoba Fund	(1,965)	(1,965)
		Subtotal (a)	2,162	2,162
	(b)	Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	701	693
		(2) Other Expenditures	163	163
		(3) Neighbourhood Support	5,281	5,281
			6,145	6,137
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(2,442)	(2,442)
		Subtotal (b)	3,703	3,695
	(c)	Cooperative Development		
		(1) Salaries and Employee Benefits	270	267
		(2) Other Expenditures	340	340
			610	607
	(3)	Less: Recoverable from Rural Economic Development Initiatives	(185)	(185)
		Subtotal (c)	425	422
30.4	4.	COSTS RELATED TO CAPITAL ASSETS	141	147
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	112	112
	(b)	Interest Expense	29	35
			79,119	79,119
		TOTAL PART A - OPERATING	79,119	79,119

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
INFRASTRUCTURE AND TRANSPORTATION (15)			
PART A - OPERATING			
1. Administration and Finance	9,624	-	9,624
2. Highways and Transportation Programs	49,455	1.8	48,577
3. Government Services Programs	53,091	0.8	52,659
4. Infrastructure Works	180,820	(0.7)	182,139
5. Emergency Measures Organization	2,655	-	2,655
6. Costs Related to Capital Assets	365,135	6.5	342,935
TOTAL PART A - OPERATING	660,780	3.5	638,589
SUMMARY OF PART A - OPERATING			
Operating Expenditures	295,645	-	295,654
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	65,142	(0.7)	65,631
Infrastructure Assets	299,993	8.2	277,304
TOTAL PART A - OPERATING	660,780	3.5	638,589
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	96,410	(25.2)	128,920
Infrastructure Assets	586,510	15.5	507,610
TOTAL PART B - CAPITAL INVESTMENT	682,920	7.3	636,530

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	639,203
Transfer of functions from:	
- Other Appropriations re: Manitoba Floodway and East Side Road Authority	100
Allocation of funds to:	
- Jobs and the Economy	(714)
Estimates of Expenditure 2013/14 (Adjusted)	<u>638,589</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART A - OPERATING				
15.1	1.	ADMINISTRATION AND FINANCE	9,624	9,624
		Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, systems development, general administrative support and occupational health and safety programs. Provides for the operation of the Office of the Lieutenant Governor.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,190	1,190
		(2) Other Expenditures	140	140
		Subtotal (b)	1,330	1,330
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	1,528	1,528
		(2) Other Expenditures	872	872
		Subtotal (c)	2,400	2,400
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,663	1,572
		(2) Other Expenditures	471	471
		Subtotal (d)	2,134	2,043
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	1,918	2,009
		(2) Other Expenditures	638	648
		Subtotal (e)	2,556	2,657
	(f)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	671	671
		(2) Other Expenditures	108	108
		Subtotal (f)	779	779
	(g)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	250	250
		(2) Other Expenditures	102	102
		Subtotal (g)	352	352
	(h)	Land Value Appraisal Commission	36 (1)	26

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	49,455	48,577
		<i>Engineering and Operations Division:</i> Provides for the design, construction, operation and administration of the provincial highway network, winter road network and all provincial northern airport and marine facilities.		
		<i>Water Management and Structures:</i> Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures. Provides for flood forecasting and water management activities.		
		<i>Transportation Policy and Motor Carrier:</i> Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations. Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.		
		<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.		
	(a)	Division Executive Office		
		(1) Salaries and Employee Benefits	1,510	1,485
		(2) Other Expenditures	137	137
			1,647	1,622
		(3) Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	1,401	1,376
	(b)	Operations and Contracts		
		(1) Special Operations		
		(a) Salaries and Employee Benefits	594	584
		(b) Other Expenditures	241	241
		Subtotal (1)	835	825
		(2) Contracts		
		(a) Salaries and Employee Benefits	1,830	1,805
		(b) Other Expenditures	409	409
		Subtotal (2)	2,239	2,214
		(3) Construction Support Services		
		(a) Salaries and Employee Benefits	1,120	1,103
		(b) Other Expenditures	236	236
		Subtotal (3)	1,356	1,339

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
		(4) Operational Services		
		(a) Salaries and Employee Benefits	823	810
		(b) Other Expenditures	135	135
		Subtotal (4)	958	945
		(5) Less: Recoverable from other appropriations	(1,218)	(1,218)
		Subtotal (b)	4,170	4,105
		(c) Water Management and Structures		
		(1) Division and Administrative Support		
		(a) Salaries and Employee Benefits	1,111	1,111
		(b) Other Expenditures	300	300
		Subtotal (1)	1,411	1,411
		(2) Design and Construction		
		(a) Salaries and Employee Benefits	2,350	2,300
		(b) Other Expenditures	637	637
		Subtotal (2)	2,987	2,937
		(3) Water Operations		
		(a) Salaries and Employee Benefits	2,657	2,620
		(b) Other Expenditures	663	663
		Subtotal (3)	3,320	3,283
		(4) Preservation and Planning Services		
		(a) Salaries and Employee Benefits	970	956
		(b) Other Expenditures	117	117
		Subtotal (4)	1,087	1,073
		(5) Hydrologic Forecasting and Water Management		
		(a) Salaries and Employee Benefits	2,177	2,135
		(b) Other Expenditures	396	396
		Subtotal (5)	2,573	2,531
		(6) Less: Recoverable from other appropriations	(3,897)	(3,897)
		Subtotal (c)	7,481	7,338
		(d) Motor Carrier		
		(1) Salaries and Employee Benefits	5,656	5,656
		(2) Other Expenditures	1,703	1,703
		Subtotal (d)	7,359	7,359

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
(e)		Regional Offices		
	(1)	Eastern Region Office		
		(a) Salaries and Employee Benefits	2,903	2,856
		(b) Other Expenditures	702	672
		Subtotal (1)	<u>3,605</u>	<u>3,528</u>
	(2)	South Central Region Office		
		(a) Salaries and Employee Benefits	2,484	2,443
		(b) Other Expenditures	689	659
		Subtotal (2)	<u>3,173</u>	<u>3,102</u>
	(3)	South Western Region Office		
		(a) Salaries and Employee Benefits	2,688	2,643
		(b) Other Expenditures	737	607
		Subtotal (3)	<u>3,425</u>	<u>3,250</u>
	(4)	West Central Region Office		
		(a) Salaries and Employee Benefits	2,296	2,259
		(b) Other Expenditures	636	606
		Subtotal (4)	<u>2,932</u>	<u>2,865</u>
	(5)	Northern Region Office		
		(a) Salaries and Employee Benefits	2,324	2,285
		(b) Other Expenditures	774	744
		Subtotal (5)	<u>3,098</u>	<u>3,029</u>
	(6)	Less: Recoverable from other appropriations	<u>(3,641)</u>	<u>(3,641)</u>
		Subtotal (e)	<u>12,592</u>	<u>12,133</u>
(f)		Other Jurisdictions		
	(1)	Gross Expenditures	2,869	2,865
	(2)	Less: Recoverable from other appropriations	<u>(500)</u>	<u>(500)</u>
		Subtotal (f)	<u>2,369</u>	<u>2,365</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(g)	Planning, Design and Property Services		
	(1)	Planning and Design		
	(a)	Salaries and Employee Benefits	2,079	2,046
	(b)	Other Expenditures	537	537
		Subtotal (1)	<u>2,616</u>	<u>2,583</u>
	(2)	Property Services		
	(a)	Salaries and Employee Benefits	299	294
	(b)	Other Expenditures	44	44
		Subtotal (2)	<u>343</u>	<u>338</u>
	(3)	Less: Recoverable from other appropriations	(137)	(137)
		Subtotal (g)	<u>2,822</u>	<u>2,784</u>
	(h)	Northern Airports and Marine Services		
	(1)	Salaries and Employee Benefits	1,428	1,403
	(2)	Other Expenditures	642	642
		Subtotal (h)	<u>2,070</u>	<u>2,045</u>
	(i)	Materials Engineering		
	(1)	Salaries and Employee Benefits	2,738	2,684
	(2)	Other Expenditures	694	694
			<u>3,432</u>	<u>3,378</u>
	(3)	Less: Recoverable from other appropriations	(1,215)	(1,215)
		Subtotal (i)	<u>2,217</u>	<u>2,163</u>
	(j)	Traffic Engineering		
	(1)	Salaries and Employee Benefits	1,710	1,683
	(2)	Other Expenditures	417	417
			<u>2,127</u>	<u>2,100</u>
	(3)	Less: Recoverable from other appropriations	(677)	(677)
		Subtotal (j)	<u>1,450</u>	<u>1,423</u>
	(k)	Transportation Policy		
	(1)	Salaries and Employee Benefits	2,849	2,802
	(2)	Other Expenditures	1,635	1,644
	(3)	Churchill Gateway Development Initiative	200	200
			<u>4,684</u>	<u>4,646</u>
	(4)	Less: Recoverable from other appropriations	(55)	(55)
		Subtotal (k)	<u>4,629</u>	<u>4,591</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(I)	Boards and Committees		
	(1)	Motor Transport and Highway Traffic Boards		
		(a) Salaries and Employee Benefits	323	323
		(b) Other Expenditures	148	148
		Subtotal (1)	471	471
	(2)	Licence Suspension Appeal Board and Medical Review Committee		
		(a) Salaries and Employee Benefits	359	359
		(b) Other Expenditures	65	65
		Subtotal (2)	424	424
		Subtotal (I)	895	895

15.3	3.	GOVERNMENT SERVICES PROGRAMS	53,091	52,659
		<i>Accommodation Services Division:</i> Provides for safe, quality and sustainable working environments for the delivery of public programs through acquisition and disposition of leased and owned space, planning services, project management and delivery, administrative and contract services as well as parking and security services. The Division also provides operational and maintenance services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider. The Division is responsible for over 400 government owned facilities from Emerson to Churchill, including Provincial correctional facilities, community colleges, mental health centres, nursing stations, office buildings, tourist centres and the Manitoba Legislature.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(a)	Project Services		
		(1) Salaries and Employee Benefits	4,301	4,233
		(2) Other Expenditures	7,793	7,793
			12,094	12,026
		(3) Less: Recoverable from other appropriations	(5,256)	(5,256)
		(4) Less: Recoverable from Part B - Capital Investment	(4,572)	(4,572)
		Subtotal (a)	2,266	2,198
	(b)	Major Projects		
		(1) Salaries and Employee Benefits	1,161	1,161
		(2) Other Expenditures	307	307
			1,468	1,468
		(3) Less: Recoverable from Part B - Capital Investment	(1,468)	(1,468)
		Subtotal (b)	-	-
	(c)	Operations		
		(1) Salaries and Employee Benefits	24,308	23,892
		(2) Other Expenditures	44,932	43,014
			69,240	66,906
		(3) Less: Recoverable from other appropriations	(854)	(854)
		Subtotal (c)	68,386	66,052
	(d)	Real Estate and Contract Services		
		(1) Salaries and Employee Benefits	1,650	1,627
		(2) Other Expenditures	42,397	37,397
			44,047	39,024
		(3) Less: Recoverable from other appropriations	(2,400)	(2,400)
		(4) Less: Recoverable from Part B - Capital Investment	(222)	(222)
		Subtotal (d)	41,425	36,402
	(e)	Division Executive Office		
		(1) Salaries and Employee Benefits	273	270
		(2) Other Expenditures	63	63
			336	333
		(3) Less: Recoverable from Part B - Capital Investment	(84)	(84)
		Subtotal (e)	252	249

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(f)	Protective Services		
		(1) Salaries and Employee Benefits	6,078	5,987
		(2) Other Expenditures	1,141	1,141
			7,219	7,128
		(3) Less: Recoverable from other appropriations	(1,259)	(1,259)
		Subtotal (f)	5,960	5,869
	(g)	Accommodation Cost Recovery	(70,839)	(63,688)
	(h)	Divisional Support Services		
		(1) Salaries and Employee Benefits	1,834	1,805
		(2) Other Expenditures	690	690
			2,524	2,495
		(3) Less: Recoverable from Part B - Capital Investment	(480)	(480)
		Subtotal (h)	2,044	2,015
	(i)	Procurement Services		
		(1) Salaries and Employee Benefits	2,268	2,233
		(2) Other Expenditures	351	351
		Subtotal (i)	2,619	2,584
	(j)	Government Air Services		
		(1) Salaries and Employee Benefits	9,299	9,299
		(2) Other Expenditures	10,252	10,252
			19,551	19,551
		(3) Less: Recoverable from other appropriations	(18,573)	(18,573)
		Subtotal (j)	978	978
	(k)	Materials Distribution Agency	- (2)	-
	(l)	Crown Lands and Property Agency	- (2)	-
	(m)	Vehicle and Equipment Management Agency	- (2)	-

2. Materials Distribution Agency, Crown Lands and Property Agency and Vehicle and Equipment Management Agency function as special operating agencies for which no funding is required in the 2014/15 Estimates of Expenditure (see page 147).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.4	4.	INFRASTRUCTURE WORKS	180,820	182,139
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations, municipal assistance programs, waterway maintenance and preservation projects and flood mitigation initiatives.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
	(1)	Gross Expenditures	169,799	170,288
	(2)	Less: Recoverable from other appropriations	(2,880)	(300)
	(3)	Less: Recoverable from Part B - Capital Investment	(24,826)	(24,826)
		Subtotal (a)	142,093	145,162
	(b)	Maintenance and Preservation of Waterway Control Projects		
	(1)	Gross Expenditures	12,654	12,254
	(2)	Less: Recoverable from Part B - Capital Investment	(3,014)	(2,614)
		Subtotal (b)	9,640	9,640
	(c)	Flood Mitigation Initiatives	3,677	3,677
	(d)	Northern Airports and Marine Services Operations		
	(1)	Northern Airports Operations	11,693	10,443
	(2)	Marine Services Operations	4,417	4,417
			16,110	14,860
	(3)	Less: Recoverable from Part B - Capital Investment	(325)	(325)
		Subtotal (d)	15,785	14,535
	(e)	Winter Roads	9,625	9,125
15.5	5.	EMERGENCY MEASURES ORGANIZATION	2,655	2,655
		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	2,040	2,040
	(b)	Other Expenditures	615	615

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.6	6.	COSTS RELATED TO CAPITAL ASSETS	365,135	342,935
		Provides for costs related to capital assets.		
	(a)	Air Services		
		(1) Amortization Expense	9,070	8,907
		(2) Interest Expense	7,081	7,148
		(3) Less: Recoverable from other appropriations	(8,421)	(8,477)
		Subtotal (a)	7,730	7,578
	(b)	General Assets		
		(1) Amortization Expense	26,557	25,881
		(2) Interest Expense	35,625	35,064
		(3) Less: Recoverable from other appropriations	(4,770)	(2,892)
		Subtotal (b)	57,412	58,053
	(c)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	155,362	146,715
		(2) Interest Expense	147,583	135,093
		(3) Less: Recoverable from other appropriations	(16,817)	(16,817)
		Subtotal (c)	286,128	264,991
	(d)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	4,444	3,745
		(2) Interest Expense	9,421	8,568
		Subtotal (d)	13,865	12,313
		TOTAL PART A - OPERATING	660,780	638,589

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART B - CAPITAL INVESTMENT				
15.7	15.	CAPITAL ASSETS	682,920	636,530
		<i>General Assets</i> : Provides for the 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	80,000	112,000
		(2) Transportation Capital Projects and Equipment	14,105	14,000
		(3) Air Services Capital Projects	2,305	2,920
		Subtotal (a)	96,410	128,920
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	548,510	468,510
		(2) Airport Runway Infrastructure	2,000	2,000
		(3) Water Related Infrastructure	32,800	27,800
		(4) Floodway Expansion	3,200	9,300
		Subtotal (b)	586,510	507,610

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
JOBS AND THE ECONOMY (10)			
PART A - OPERATING			
1. Administration and Finance	5,258	0.6	5,228
2. Business Services	32,092	(2.1)	32,778
3. Workforce Development and Income Support	573,825	2.5	559,972
4. International Relations and Trade	3,579	0.6	3,559
5. Business Transformation and Technology	40,904	0.9	40,524
6. Costs Related to Capital Assets	13,887	(2.9)	14,304
TOTAL PART A - OPERATING	669,545	2.0	656,365
SUMMARY OF PART A - OPERATING			
Operating Expenditures	655,658	2.1	642,061
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	13,887	(2.9)	14,304
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	669,545	2.0	656,365
PART B - CAPITAL INVESTMENT			
10. Capital Assets			
General Assets	3,988	(60.1)	10,000
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,988	(60.1)	10,000

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
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JOBS AND THE ECONOMY (10) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Entrepreneurship, Training and Trade	580,539
Transfer of functions from:	
- Family Services	164
- Labour and Immigration	60
- Mineral Resources	42,622
Allocation of funds from:	
- Legislative Assembly	60
- Executive Council	15
- Aboriginal and Northern Affairs	23
- Agriculture, Food and Rural Development	162
- Civil Service Commission	44
- Conservation and Water Stewardship	379
- Education and Advanced Learning	102
- Family Services	568
- Finance	170
- Health	392
- Infrastructure and Transportation	714
- Justice	340
- Labour and Immigration	61
- Mineral Resources	29,795
- Municipal Government	53
- Tourism, Culture, Heritage, Sport and Consumer Protection	102
Estimates of Expenditure 2013/14 (Adjusted)	656,365

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JOBS AND THE ECONOMY (10) Continued				
PART A - OPERATING				
10.1		1. ADMINISTRATION AND FINANCE	5,258	5,228
		The Administration and Finance Division provides central financial, administrative and computer support services to the departments of Jobs and the Economy, Labour and Immigration and Mineral Resources; provides analytical, advisory and co-ordination support services to the department and related agencies in the areas of trade, economic development issues and departmental planning; monitors and reports on the activities and policies of the federal government; provides statistical and labour force information to the department and other agencies of government.		
		(a) Minister's Salary	37	37
		(b) Executive Support		
		(1) Salaries and Employee Benefits	708	708
		(2) Other Expenditures	73	73
		Subtotal (b)	781	781
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,018	1,988
		(2) Other Expenditures	422	422
			2,440	2,410
		(3) Less: Recoverable from Mineral Resources	(150)	(150)
		Subtotal (c)	2,290	2,260
		(d) Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	815	815
		(2) Other Expenditures	237	237
		Subtotal (d)	1,052	1,052
		(e) Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	957	957
		(2) Other Expenditures	201	201
			1,158	1,158
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (e)	1,098	1,098

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JOBS AND THE ECONOMY (10) Continued				
10.2	2.	BUSINESS SERVICES	32,092	32,778
		The Business Services Division provides or facilitates businesses' access to capital; promotes investment; co-ordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community and promotes economic development. Supports the co-ordinated development and growth of knowledge-based industries and leading-edge research activities in Manitoba.		
		<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)	Industry Development		
	(1)	Financial Services		
		(a) Salaries and Employee Benefits	1,053	1,053
		(b) Other Expenditures	333	333
		(c) Business Financial Support	13,197	13,197
			14,583	14,583
		(d) Less: Interest Recovery - Business Financial Support	(8,810)	(8,810)
		Subtotal (1)	5,773	5,773
	(2)	Commercialization Support for Business	5,175	5,175
		Subtotal (a)	10,948	10,948
	(b)	Industry Consulting and Marketing Support		
	(1)	Salaries and Employee Benefits	795	845
	(2)	Other Expenditures	307	316
		Subtotal (b)	1,102	1,161

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JOBS AND THE ECONOMY (10) Continued				
		(c) Science, Innovation and Business Development		
		(1) Salaries and Employee Benefits	1,541	1,541
		(2) Other Expenditures	557	557
		(3) Research Manitoba	17,023	17,023
			19,121	19,121
		(4) Less: Recoverable from Urban Development Initiatives	(750)	(750)
		Subtotal (c)	18,371	18,371
		(d) Interactive Digital Media Tax Credit	1,270	1,200
		(e) Industrial Technology Centre	730 (1)	850
		(f) Manitoba Education, Research and Learning Information Networks	346 (1)	346
		(g) Economic Development Initiatives	507 (2)	1,084
		(h) Less: Recoverable from other appropriations	(1,182)	(1,182)
10.3		3. WORKFORCE DEVELOPMENT AND INCOME SUPPORT	573,825	559,972

The Workforce Development and Income Support Division provides labour market programming for Manitobans, as well as financial supports to low income eligible individuals. The Division designs and implements a broad range of programs and services by working with individuals, employers and communities to connect Manitobans to independence and sustainable employment. Programs and services are delivered through Employment Manitoba, Apprenticeship Manitoba, Industry Workforce Development and Employment, Income and Rental Assistance Programs.

1. The Industrial Technology Centre and Manitoba Education, Research and Learning Information Networks (MERLIN) function as special operating agencies for which the department will provide operational funding support in the 2014/15 Estimates of Expenditure (see page 147).
2. Total authorization for this agreement is \$4,841, comprised of \$507 included in the Department of Jobs and the Economy, and a further \$4,334 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JOBS AND THE ECONOMY (10) Continued				
	(a)	Divisional Support		
		(1) Salaries and Employee Benefits	697	697
		(2) Other Expenditures	265	265
		Subtotal (a)	962	962
	(b)	Industry Workforce Development		
		(1) Salaries and Employee Benefits	778	778
		(2) Other Expenditures	132	132
		(3) Training Support	3,825	3,825
		Subtotal (b)	4,735	4,735
	(c)	Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	3,912	4,012
		(2) Other Expenditures	1,920	1,920
		(3) Training Support	16,332	16,332
			22,164	22,264
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	(2,237)	(2,237)
		Subtotal (c)	19,927	20,027
	(d)	Employment Manitoba		
		(1) Salaries and Employee Benefits	6,041	5,941
		(2) Other Expenditures	2,080	2,080
		(3) Training Support	12,393	12,999
		Subtotal (d)	20,514	21,020
	(e)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	7,433	7,433
		(2) Other Expenditures	989	989
		(3) Training Support	43,083	43,452
		Subtotal (e)	51,505	51,874
	(f)	Industry and Labour Force Investment Fund	2,600	2,600
	(g)	Canada-Manitoba Labour Market Agreement		
		(1) Salaries and Employee Benefits	893	893
		(2) Other Expenditures	543	543
		(3) Training Support	16,502	21,674
		Subtotal (g)	17,938	23,110
	(h)	Employment, Income and Rental Assistance		
		(1) Salaries and Employee Benefits	2,833	2,833
		(2) Other Expenditures	3,044	3,044

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JOBS AND THE ECONOMY (10) Continued				
		(3) Program Support		
		(a) Employment, Income and Rental Assistance	344,770	324,770
		(b) Health Services	66,523	66,523
		(c) Income Assistance for Persons with Disabilities	25,186	25,186
		(d) MarketABILITIES	9,329	9,329
		(e) 55PLUS	4,932	4,932
		(f) Building Independence	3,870	3,870
		(g) Manitoba Child Benefit	4,154	4,154
		Subtotal (3)	458,764	438,764
		Subtotal (h)	464,641	444,641
		(i) Employment and Income Assistance Service Delivery		
		(1) Salaries and Employee Benefits	1,216	1,216
		(2) Other Expenditures	44	44
		Subtotal (i)	1,260	1,260
		(j) Less: Recoverable from the Canada-Manitoba Labour Market Agreement	(10,257)	(10,257)
10.4	4.	INTERNATIONAL RELATIONS AND TRADE	3,579	3,559
		The International Relations and Trade Division supports businesses and organizations in marketing Manitoba to become export capable while supporting and promoting investment opportunities domestically and abroad. The Division also supports Manitoba's relationships with international governments, their representatives and diplomats and advances Manitoba's interests internationally, including involvement in international development.		
		(a) International Relations		
		(1) Salaries and Employee Benefits	907	907
		(2) Other Expenditures	440	440
		Subtotal (a)	1,347	1,347
		(b) Manitoba Trade		
		(1) Salaries and Employee Benefits	1,888	1,868
		(2) Other Expenditures	1,344	1,344
			3,232	3,212
		(3) Less: Recoverable from Urban Development Initiatives	(1,000)	(1,000)
		Subtotal (b)	2,232	2,212

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JOBS AND THE ECONOMY (10) Continued				
10.5	5.	BUSINESS TRANSFORMATION AND TECHNOLOGY	40,904	40,524
		The Business Transformation and Technology Division 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. Provides a secure technological environment with highly responsive support services and reliable systems that address business requirements of diverse users in the Legislative Building.		
	(a)	Business Transformation and Technology		
	(1)	Salaries and Employee Benefits	18,746	18,710
	(2)	Other Expenditures	81,804	80,082
		Subtotal (a)	100,550	98,792
	(b)	Business Transformation and Technology Recovery	(60,932)	(59,554)
	(c)	Legislative Building Information Systems		
	(1)	Salaries and Employee Benefits	976	976
	(2)	Other Expenditures	310	310
		Subtotal (c)	1,286	1,286
10.6	6.	COSTS RELATED TO CAPITAL ASSETS	13,887	14,304
		Provides for costs related to capital assets.		
	(a)	Enterprise System - Amortization Expense	3,071	3,448
	(b)	Amortization Expense	7,740	7,740
	(c)	Interest Expense	3,076	3,116
		TOTAL PART A - OPERATING	669,545	656,365
PART B - CAPITAL INVESTMENT				
10.7	10.	CAPITAL ASSETS	3,988	10,000
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Enterprise System	2,363	7,950
	(2)	Corporate Information Technology Projects	1,625	2,050

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration, Finance and Justice Innovation	5,815	(0.1)	5,822
2. Criminal Justice	38,739	(3.8)	40,273
3. Civil Litigation and Advisory Services	40,004	5.5	37,934
4. Community Safety	383,666	5.2	364,537
5. Courts	61,144	0.9	60,617
6. Costs Related to Capital Assets	4,016	9.6	3,664
TOTAL PART A - OPERATING	533,384	4.0	512,847
SUMMARY OF PART A - OPERATING			
Operating Expenditures	529,368	4.0	509,183
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	4,016	9.6	3,664
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	533,384	4.0	512,847
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	2,831	(14.9)	3,326
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,831	(14.9)	3,326

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	507,064
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	6,123
Allocation of funds to:	
- Jobs and the Economy	(340)
Estimates of Expenditure 2013/14 (Adjusted)	<u>512,847</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION, FINANCE AND JUSTICE INNOVATION	5,815	5,822
		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, Aboriginal and community justice programming to all operational divisions. Provides the lead and support for innovative process improvements throughout the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	708	698
		(2) Other Expenditures	88	88
		Subtotal (b)	796	786
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	495	481
		(2) Other Expenditures	117	117
		Subtotal (c)	612	598
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,525	1,592
		(2) Other Expenditures	274	274
		(3) Programs	1,123	1,123
		Subtotal (d)	2,922	2,989
	(e)	Computer Services		
		(1) Salaries and Employee Benefits	1,204	1,168
		(2) Other Expenditures	572	572
			1,776	1,740
		(3) Less: Recoverable from Part B - Capital Investment	(328)	(328)
		Subtotal (e)	1,448	1,412

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CRIMINAL JUSTICE	38,739	40,273
		Provides for the administration of criminal justice in Manitoba. Prosecutes criminal offences; investigates all unexpected, unexplained and violent deaths.		
	(a)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	29,636	28,199
		(2) Other Expenditures	4,314	4,232
		(3) Witness Program	806	806
		Subtotal (a)	34,756	33,237
	(b)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,184	1,266
		(2) Other Expenditures	2,799	2,799
		Subtotal (b)	3,983	4,065
	(c)	Phoenix Sinclair Inquiry	-	2,971
4.3	3.	CIVIL LITIGATION AND ADVISORY SERVICES	40,004	37,934
		Provides for specialized legal services and programs that protect the rights of Manitobans. Promotes equal opportunity to reduce discrimination; provides legislative drafting and translation services to government; advises the government on modernization and improvement to provincial laws; provides support to the government in maintenance enforcement and child welfare matters; provides legal advice and services to all departments and agencies on civil and constitutional law matters; protects the rights of individuals who could not otherwise afford counsel; and manages the estates of the deceased and the affairs of children and the disabled.		
	(a)	Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,715	1,688
		(2) Other Expenditures	462	462
		Subtotal (a)	2,177	2,150
	(b)	Legislative Counsel		
		(1) Salaries and Employee Benefits	2,536	2,470
		(2) Other Expenditures	372	372
		Subtotal (b)	2,908	2,842
	(c)	Grant to Manitoba Law Reform Commission	85	85
	(d)	Family Law		
		(1) Salaries and Employee Benefits	2,008	1,983
		(2) Other Expenditures	163	163
		Subtotal (d)	2,171	2,146

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JUSTICE (4) Continued				
	(e)	Constitutional Law		
	(1)	Salaries and Employee Benefits	1,283	1,272
	(2)	Other Expenditures	284	284
		Subtotal (e)	1,567	1,556
	(f)	Legal Aid Manitoba		
	(1)	Salaries and Employee Benefits	16,556	16,145
	(2)	Other Expenditures	14,540	13,010
		Subtotal (f)	31,096	29,155
	(g)	Civil Legal Services		
	(1)	Salaries and Employee Benefits	7,711	7,602
	(2)	Other Expenditures	970	931
			8,681	8,533
	(3)	Less: Recoverable from other appropriations	(8,681)	(8,533)
		Subtotal (g)	-	-
	(h)	The Public Trustee	-	(1)
4.4	4.	COMMUNITY SAFETY	383,666	364,537
		Provides for the protection of society by delivering correctional services/programs and policing programs. Responsible for the care and control of adult and young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs, recruitment and training of correctional staff and Aboriginal Services. Manages provincial policing agreements negotiated with the federal government and other parties; provides advice to government on the delivery of policing services; monitors and co-ordinates the activities of the RCMP, municipal police forces, private investigators, security guards and special constables. Advances The Victims' Bill of Rights, domestic violence and child victim support services and administers a compensation program for victims of crime. Investigates complaints and major incidents involving police officers and undertakes the seizure and disposition of property obtained through proceeds or used as instruments of crime.		
	(a)	Corporate Services		
	(1)	Salaries and Employee Benefits	3,664	3,592
	(2)	Other Expenditures	736	736
		Subtotal (a)	4,400	4,328

1. The Public Trustee functions as a special operating agency for which no funding is required in the 2014/15 Estimates of Expenditure (see page 147).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JUSTICE (4) Continued				
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	160,213	146,463
		(2) Other Expenditures	24,845	24,606
		(3) Programs and External Agencies	2,898	2,898
			187,956	173,967
		(4) Less: Recoverable from other appropriations	(5)	(5)
		Subtotal (b)	187,951	173,962
	(c)	Youth Corrections		
		(1) Salaries and Employee Benefits	44,580	43,748
		(2) Other Expenditures	4,821	4,810
		(3) Programs and External Agencies	242	242
		Subtotal (c)	49,643	48,800
	(d)	Provincial Policing		
		(1) Gross Expenditures	129,483	125,340
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,150)	(2,000)
		Subtotal (d)	127,333	123,340
	(e)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	1,742	2,036
		(2) Other Expenditures	771	757
		(3) Programs	285	285
		Subtotal (e)	2,798	3,078
	(f)	Victim Services		
		(1) Salaries and Employee Benefits	3,866	3,764
		(2) Other Expenditures	645	600
		(3) Grants	240	240
		Subtotal (f)	4,751	4,604
	(g)	Compensation for Victims of Crime	3,534	3,534
	(h)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	317	546
		(2) Other Expenditures	109	109
		Subtotal (h)	426	655

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JUSTICE (4) Continued				
	(i)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	489	483
		(2) Other Expenditures	389	389
		Subtotal (i)	878	872
	(j)	Manitoba Police Commission		
		(1) Salaries and Employee Benefits	300	295
		(2) Other Expenditures	244	241
		Subtotal (j)	544	536
	(k)	Independent Investigation Unit		
		(1) Salaries and Employee Benefits	668	642
		(2) Other Expenditures	740	186
		Subtotal (k)	1,408	828
4.5	5.	COURTS	61,144	60,617
		Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offenses under provincial statutes, the Criminal Code of Canada and other federal statutes, provincial and municipal offenses, civil matters, family matters and bankruptcy.		
	(a)	Court Services		
		(1) Salaries and Employee Benefits	5,199	5,151
		(2) Other Expenditures	2,951	2,765
			8,150	7,916
		(3) Less: Recoverable from Part B - Capital Investment	-	(170)
		Subtotal (a)	8,150	7,746
	(b)	Winnipeg Courts		
		(1) Salaries and Employee Benefits	8,424	8,453
		(2) Other Expenditures	1,380	1,279
		Subtotal (b)	9,804	9,732
	(c)	Regional Courts		
		(1) Salaries and Employee Benefits	5,098	5,023
		(2) Other Expenditures	2,409	2,354
		Subtotal (c)	7,507	7,377

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
JUSTICE (4) Continued				
		(d) Judicial Services		
		(1) Salaries and Employee Benefits	20,696	20,609
		(2) Other Expenditures	2,392	2,399
		Subtotal (d)	23,088	23,008
		(e) Sheriff Services		
		(1) Salaries and Employee Benefits	9,576	9,735
		(2) Other Expenditures	3,019	3,019
		Subtotal (e)	12,595	12,754
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	4,016	3,664
		Provides for costs related to capital assets.		
		(a) Amortization Expense	2,946	2,562
		(b) Interest Expense	1,070	1,102
		TOTAL PART A - OPERATING	533,384	512,847

PART B - CAPITAL INVESTMENT

4.7	4.	CAPITAL ASSETS	2,831	3,326
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		(a) General Assets		
		(1) Equipment Acquisition	2,631	3,001
		(2) Information Technology Projects	200	325

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
PART A - OPERATING			
1. Executive	371	3.3	359
2. Immigration and Economic Opportunities.....	6,126	(61.8)	16,051
3. Labour Programs	18,596	2.0	18,230
4. Costs Related to Capital Assets.....	334	(20.5)	420
TOTAL PART A - OPERATING	25,427	(27.5)	35,060
SUMMARY OF PART A - OPERATING			
Operating Expenditures	25,093	(27.6)	34,640
Capital Grants.....	-	-	-
Costs Related to Capital Assets			
General Assets	334	(20.5)	420
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	25,427	(27.5)	35,060

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Immigration and Multiculturalism.....	16,892
Transfer of functions from:	
- Family Services	18,711
Transfer of functions to:	
- Jobs and the Economy.....	(60)
- Multiculturalism and Literacy	(422)
Allocations of funds to:	
- Jobs and the Economy.....	(61)
Estimates of Expenditure 2013/14 (Adjusted).....	35,060

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
PART A - OPERATING				
11.1	1.	EXECUTIVE	371	359
		Provides for the operations of the offices of the Minister and the Deputy Minister.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	260	248
		(2) Other Expenditures	74	74
		Subtotal (b)	334	322
11.2	2.	IMMIGRATION AND ECONOMIC OPPORTUNITIES	6,126	16,051
		<i>Immigration and Employment Programs:</i> Provides for the development of policies and programs related to immigration admission and coordinates the settlement of immigrants and refugees into the social and economic life of Manitoba. Provides central support services in the areas of financial and administrative services, policy analysis and development, federal/provincial relations, research and evaluation.		
		<i>Office of the Manitoba Fairness Commissioner:</i> Provides regulators with information and advice to help them meet their requirements under The Fair Registration Practices in Regulated Professions Act.		
		<i>Business Immigration and Investment:</i> Attracts business investment and business people to Manitoba through general promotion of business and entrepreneur recruitment.		
	(a)	Immigration and Employment Programs		
		(1) Salaries and Employee Benefits	3,519	4,030
		(2) Other Expenditures	1,583	1,583
		(3) Financial Assistance and Grants	-	8,662
		Subtotal (a)	5,102	14,275
	(b)	Office of the Manitoba Fairness Commissioner		
		(1) Salaries and Employee Benefits	254	250
		(2) Other Expenditures	82	82
		(3) Financial Assistance and Grants	301	1,057
		Subtotal (b)	637	1,389
	(c)	Business Immigration and Investment		
		(1) Salaries and Employee Benefits	318	318
		(2) Other Expenditures	69	69
		Subtotal (c)	387	387

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.3	3.	LABOUR PROGRAMS.....	18,596	18,230
		<i>Divisional Administration:</i> Provides central management and support services for divisional programs in the areas of financial and administrative services including planning, reporting, comptrollership and accountability.		
		<i>Research, Legislation and Policy:</i> Provides central support services for divisional programs in the areas of research, policy analysis and legislative development including planning and reporting.		
		<i>Conciliation and Mediation Services:</i> Provides conciliation and mediation services, interest based negotiations, training/facilitation and preventative mediation to labour and management.		
		<i>Office of the Superintendent - Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans, and administers and enforces The Pension Benefits Act and regulations which set minimum standards for members' pension benefits, the funding of pension benefits and the investing of plan assets.		
		<i>Manitoba Labour Board:</i> Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other legislation concerning labour/management relations.		
		<i>Workplace Safety and Health:</i> Enforces The Workplace Safety and Health Act and its associated regulations in order to protect the safety and health of workers in Manitoba. Workplace Safety and Health's inspection and investigation activity focuses on improving legislative compliance in order to prevent workplace fatalities, injuries and illnesses.		
		<i>Employment Standards:</i> Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.		
		<i>Worker Advisor Office:</i> Provides assistance to claimants respecting workers' compensation appeals.		
		<i>Office of the Fire Commissioner:</i> Provides building safety and technical inspection services. Oversees trades licensing and examinations. Performs cause and origins investigations of fires in support of local authorities. Provides fire, rescue, emergency medical, public safety and fire prevention training to the Manitoba Fire Service. Provides emergency response services to large scale provincial incidents. Co-ordinates the provincial mutual aid system, and provides technical support to municipalities and fire services.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	402	412
		(2) Other Expenditures	130	138
		Subtotal (a)	532	550
	(b)	Research, Legislation and Policy		
		(1) Salaries and Employee Benefits	434	460
		(2) Other Expenditures	51	42
		(3) Grants	75	75
		Subtotal (b)	560	577

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
		(c) Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	640	601
		(2) Other Expenditures	129	129
		Subtotal (c)	<u>769</u>	<u>730</u>
		(d) Office of the Superintendent - Pension Commission		
		(1) Salaries and Employee Benefits	430	424
		(2) Other Expenditures	114	114
		Subtotal (d)	<u>544</u>	<u>538</u>
		(e) Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,388	1,338
		(2) Other Expenditures	443	443
		Subtotal (e)	<u>1,831</u>	<u>1,781</u>
		(f) Workplace Safety and Health		
		(1) Salaries and Employee Benefits	7,552	7,385
		(2) Other Expenditures	2,305	2,212
		(3) Grants	185	185
		Subtotal (f)	<u>10,042</u>	<u>9,782</u>
		(g) Employment Standards		
		(1) Salaries and Employee Benefits	2,921	2,883
		(2) Other Expenditures	537	560
		Subtotal (g)	<u>3,458</u>	<u>3,443</u>
		(h) Worker Advisor Office		
		(1) Salaries and Employee Benefits	700	664
		(2) Other Expenditures	160	165
		Subtotal (h)	<u>860</u>	<u>829</u>
		(i) Office of the Fire Commissioner	-	-
			(1)	
11.4		4. COSTS RELATED TO CAPITAL ASSETS.....	<u>334</u>	<u>420</u>
		Provides for costs related to capital assets.		
		(a) Amortization Expense	307	375
		(b) Interest Expense	27	45
		TOTAL PART A - OPERATING	<u><u>25,427</u></u>	<u><u>35,060</u></u>

1. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2014/15 Estimates of Expenditure (see page 147).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
MINERAL RESOURCES (18)			
PART A - OPERATING			
1. Administration and Finance	705	-	705
2. Mineral Resources	9,435	-	9,435
3. Costs Related to Capital Assets	640	-	640
TOTAL PART A - OPERATING	10,780	-	10,780
SUMMARY OF PART A - OPERATING			
Operating Expenditures	10,140	-	10,140
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	640	-	640
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	10,780	-	10,780
PART B - CAPITAL INVESTMENT			
18. Capital Assets			
General Assets	196	n/a	-
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	196	n/a	-

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Innovation, Energy and Mines	85,136
Transfer of functions to:	
- Jobs and the Economy	(42,622)
- Multiculturalism and Literacy	(60)
- Municipal Government	(1,879)
Allocation of funds to:	
- Jobs and the Economy	(29,795)
Estimates of Expenditure 2013/14 (Adjusted)	10,780

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
MINERAL RESOURCES (18) Continued				
PART A - OPERATING				
18.1	1.	ADMINISTRATION AND FINANCE	705	705
		Provides for the executive management, planning and control of departmental policies and programs. Administrative support is provided through the Department of Jobs and the Economy in the areas of finance and administration and management information systems.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	445	445
		(2) Other Expenditures	73	73
		Subtotal (b)	518	518
	(c)	Administration and Finance	150	150
18.2	2.	MINERAL RESOURCES	9,435	9,435
		<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	3,946	3,946
		(2) Other Expenditures	1,378	1,378
		Subtotal (a)	5,324	5,324
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,341	1,341
		(2) Other Expenditures	658	658
		Subtotal (b)	1,999	1,999

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
MINERAL RESOURCES (18) Continued				
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,591	1,591
		(2) Other Expenditures	378	378
		Subtotal (c)	1,969	1,969
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	30	30
		(2) Other Expenditures	16	16
		Subtotal (d)	46	46
	(e)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	-	-
		(2) Prospectors' Assistance Program	-	-
		(3) Manitoba Potash Project	97	97
		Subtotal (e)	97	97
18.3	3.	COSTS RELATED TO CAPITAL ASSETS	640	640
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	384	380
	(b)	Interest Expense	256	260
TOTAL PART A - OPERATING			10,780	10,780
PART B - CAPITAL INVESTMENT				
18.4	18.	CAPITAL ASSETS	196	-
		Provides for the development, enhancement and acquisition of capital assets.		
	(a)	General Assets	196	-

1. Grants administered through the Mining Community Reserve Fund in 2014/15.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
MULTICULTURALISM AND LITERACY (44)			
PART A - OPERATING			
1. Executive	272	-	272
2. Multiculturalism Secretariat	422	-	422
3. Adult Learning and Literacy	20,476	-	20,476
TOTAL PART A - OPERATING	21,170	-	21,170
SUMMARY OF PART A - OPERATING			
Operating Expenditures	21,170	-	21,170
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	21,170	-	21,170

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Advanced Education and Literacy	707,662
Transfer of functions from:	
- Labour and Immigration	422
- Mineral Resources	60
Transfer of functions to:	
- Education and Advanced Learning	(686,974)
Estimates of Expenditure 2013/14 (Adjusted)	<u>21,170</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
MULTICULTURALISM AND LITERACY (44) Continued				
PART A - OPERATING				
44.1	1.	EXECUTIVE	272	272
		Provides executive planning, management and administrative support to the department. This includes policy and program direction which encompasses the areas of multiculturalism and adult learning and literacy.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	192	192
	(2)	Other Expenditures	43	43
		Subtotal (b)	235	235
44.2	2.	MULTICULTURALISM SECRETARIAT	422	422
		Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities; and between ethnocultural communities to promote inter-cultural understanding and equality for all Manitobans.		
	(a)	Salaries and Employee Benefits	222	214
	(b)	Other Expenditures	91	99
	(c)	Assistance	109	109
44.3	3.	ADULT LEARNING AND LITERACY	20,476	20,476
		Leads the development and implementation of a provincial Adult Literacy Strategy. Funds adult literacy programs, and registers and funds Adult Learning Centres, to provide tuition-free high school credit courses, enabling adults to improve their literacy skills, complete high school and/or post-secondary education and have access to better 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	1,055	1,043
	(b)	Other Expenditures	328	340
	(c)	Adult Learning Centres	16,617 (1)	16,617
	(d)	Adult Literacy	2,476 (2)	2,476
		TOTAL PART A - OPERATING	21,170	21,170

1. Total authorization for Adult Learning Centres is \$17,029, offset by \$(412) recoverable from other appropriations.

2. Total authorization for Adult Literacy is \$2,776, comprised of \$2,476 in the Department of Multiculturalism and Literacy and a further \$300 included in the Enabling Vote.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
MUNICIPAL GOVERNMENT (13)			
PART A - OPERATING			
1. Administration and Finance	3,713	(1.7)	3,778
2. Community Planning and Development	31,387	-	31,379
3. Infrastructure and Municipal Services	15,525	0.2	15,493
4. Financial Assistance to Municipalities	370,837	5.7	350,860
5. Energy Division	1,879	-	1,879
TOTAL PART A - OPERATING	423,341	4.9	403,389
SUMMARY OF PART A - OPERATING			
Operating Expenditures	109,560	0.4	109,099
Capital Grants	313,781	6.6	294,290
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	423,341	4.9	403,389

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Local Government	398,678
Transfer of functions from:	
- Mineral Resources	1,879
Transfer of functions to:	
- Finance	(99)
Allocation of funds to:	
- Agriculture, Food and Rural Development	2,984
- Jobs and the Economy	(53)
Estimates of Expenditure 2013/14 (Adjusted)	403,389

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
MUNICIPAL GOVERNMENT (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	3,713	3,778
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services, and budget review.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
		<i>Taxicab Board:</i> Regulates taxicab, limousine and handivan licensing within the City of Winnipeg.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	675	677
		(2) Other Expenditures	80	80
		Subtotal (b)	755	757
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	114	113
		(2) Other Expenditures	65	65
		Subtotal (c)	179	178
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	595	615
		(2) Other Expenditures	183	183
		Subtotal (d)	778	798
	(e)	Municipal Board		
		(1) Salaries and Employee Benefits	897	948
		(2) Other Expenditures	235	235
		Subtotal (e)	1,132	1,183
	(f)	Taxicab Board		
		(1) Salaries and Employee Benefits	674	667
		(2) Other Expenditures	158	158
		Subtotal (f)	832	825

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
MUNICIPAL GOVERNMENT (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT.....	31,387	31,379
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization.		
		Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the cities of Winnipeg and Brandon, both provincially and in partnership with other governments and community partners.		
		Implements, supports and facilitates the Winnipeg Regeneration Strategy and the Brandon Regeneration Strategy.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	204	200
		(2) Other Expenditures	44	44
		Subtotal (a)	248	244
	(b)	Community and Regional Planning		
		(1) Salaries and Employee Benefits	3,617	3,633
		(2) Other Expenditures	1,424	1,424
			5,041	5,057
		(3) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,016)	(1,016)
		Subtotal (b)	4,025	4,041
	(c)	Planning Policy and Programs		
		(1) Salaries and Employee Benefits	1,250	1,230
		(2) Other Expenditures	423	423
		(3) Grants	322	322
			1,995	1,975
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(881)	(881)
		Subtotal (c)	1,114	1,094
	(d)	Winnipeg Regeneration Strategy		
		(1) Other Expenditures	3,428	3,428
		(2) Less: Recoverable from other appropriations	(3,428)	(3,428)
		Subtotal (d)	-	-
	(e)	Urban Development Initiatives	26,000	26,000

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
MUNICIPAL GOVERNMENT (13) Continued				
13.3	3.	INFRASTRUCTURE AND MUNICIPAL SERVICES	15,525	15,493
		<i>Provincial-Municipal Support Services:</i> 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 and Advanced Learning.		
		Provides information technology services to the department and develops, operates and supports major applications to support the assessment and taxation functions of local governments.		
		<i>Infrastructure Programs:</i> Provides field resources through the Manitoba Water Services Board to deliver technical advice/information to develop and upgrade water and sewer infrastructure. Provides operating and capital financial assistance in support of local governments.		
		Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	205	202
		(2) Other Expenditures	29	29
		Subtotal (a)	234	231
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	8,826	8,734
		(2) Other Expenditures	1,846	1,861
		(3) Assessment Related Enhancement	150	150
			10,822	10,745
		(4) Less: Recoverable from Education and Advanced Learning	(2,668)	(2,649)
		Subtotal (b)	8,154	8,096
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	1,006	953
		(2) Other Expenditures	456	456
		Subtotal (c)	1,462	1,409

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
MUNICIPAL GOVERNMENT (13) Continued				
	(d)	Information Systems		
	(1)	Salaries and Employee Benefits	1,223	1,220
	(2)	Other Expenditures	1,301	1,458
			2,524	2,678
	(3)	Less: Recoverable from Education and Advanced Learning	(498)	(536)
		Subtotal (d)	2,026	2,142
	(e)	Manitoba Water Services Board		
	(1)	Salaries and Employee Benefits	2,019	2,018
	(2)	Other Expenditures	286	286
	(3)	Water and Sewer Projects	16,813	14,813
			19,118	17,117
	(4)	Less: Recoverable from Building Manitoba Fund	(16,813)	(14,813)
		Subtotal (e)	2,305	2,304
	(f)	Canada-Manitoba Agreements		
	(1)	Infrastructure Programs	46,378	41,498
	(2)	Less: Recoverable from Building Manitoba Fund	(45,034)	(40,187)
		Subtotal (f)	1,344	1,311
13.4	4.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	370,837	350,860
		Provides capital and operating financial assistance in support of local governments.		
	(a)	Building Manitoba Fund		
		Municipal Infrastructure Assistance	276,642	258,472
		Transit Operating Support	36,805	35,517
		Subtotal (a)	313,447	293,989
	(b)	Operating Assistance		
	(1)	City of Winnipeg		
		Municipal Programs Grant	26,493	22,710
		General Support Grant	13,052	12,550
		Public Safety Support	27,000 (1)	29,487
		Other Conditional Support	6,300	6,400
			72,845	71,147
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)
		Subtotal (1)	49,195	47,497

1. 2013/14 was the final year of the federal police officer recruitment initiative.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
MUNICIPAL GOVERNMENT (13) Continued				
		(2) Other Municipalities		
		Municipal Programs Grant	8,000	8,000
		General Support Grant	2,236	2,150
		Public Safety Support	1,692 (1)	2,957
		Other Conditional Support	25	25
		Subtotal (2)	<u>11,953</u>	<u>13,132</u>
		Subtotal (b)	<u>61,148</u>	<u>60,629</u>
		(c) Grants to Municipalities in Lieu of Taxes		
		(1) Grants	16,627	15,666
		(2) Less: Recoverable from other appropriations	<u>(16,416)</u>	<u>(15,455)</u>
		Subtotal (c)	<u>211</u>	<u>211</u>
		(d) Less: Recoverable from Urban and Rural Economic Development Initiatives	<u>(3,969)</u>	<u>(3,969)</u>
13.5		5. ENERGY DIVISION	<u>1,879</u>	<u>1,879</u>
		The Energy Division is responsible for: broad provincial energy policy; the facilitation of renewable energy developmental projects; the provision of business development services to energy equipment related manufacturers and entities involved in energy research and development; and provincial energy efficiency policy.		
		(a) Energy Division		
		(1) Salaries and Employee Benefits	969	969
		(2) Other Expenditures	910	910
		Subtotal (a)	<u>1,879</u>	<u>1,879</u>
		TOTAL PART A - OPERATING	<u><u>423,341</u></u>	<u><u>403,389</u></u>

1. 2013/14 was the final year of the federal police officer recruitment initiative.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14)			
PART A - OPERATING			
1. Administration and Finance	2,733	-	2,734
2. Tourism, Culture, Heritage and Sport Programs.....	58,503	0.1	58,450
3. Information Resources	11,636	1.0	11,526
4. Consumer Protection	12,760	(0.1)	12,775
5. Costs Related to Capital Assets	280	(2.8)	288
TOTAL PART A - OPERATING	85,912	0.2	85,773
SUMMARY OF PART A - OPERATING			
Operating Expenditures	85,632	0.2	85,485
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	280	(2.8)	288
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	85,912	0.2	85,773

PART B - CAPITAL INVESTMENT

14. Capital Assets			
General Assets	110	-	110
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	110	-	110

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14 - Culture, Heritage and Tourism	60,841
- Sport	11,770
Transfer of functions from:	
- Health	13,264
Allocation of funds to:	
- Jobs and the Economy	(102)
Estimates of Expenditure 2013/14 (Adjusted)	85,773

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE.....	2,733	2,734
		Provides for the overall planning, management and control of departmental policies and programs. Delivers central financial, administrative and information technology services.		
		<i>Manitoba Film Classification Board:</i> Provides information to the public on the content of films and videos available in Manitoba.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	661	704
		(2) Other Expenditures	59	59
		Subtotal (b)	720	763
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,567	1,497
		(2) Other Expenditures	384	384
			1,951	1,881
		(3) Less: Recoverable from Children and Youth Opportunities	(402)	(375)
		Subtotal (c)	1,549	1,506
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	252	252
		(2) Other Expenditures	175	176
		Subtotal (d)	427	428
14.2	2.	TOURISM, CULTURE, HERITAGE AND SPORT PROGRAMS.....	58,503	58,450
		Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown agency - Travel Manitoba. Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts, heritage, library and sports programs and services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
	(a)	Tourism Secretariat		
		(1) Salaries and Employee Benefits	426	379
		(2) Other Expenditures	238	238
		(3) Grant Assistance	668	668
		Subtotal (a)	1,332	1,285

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued				
	(b)	Travel Manitoba		
		(1) Grant Assistance	7,471	7,471
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (b)	6,971	6,971
	(c)	Culture and Heritage Programs Administration		
		(1) Salaries and Employee Benefits	584	584
		(2) Other Expenditures	105	105
		Subtotal (c)	689	689
	(d)	Grants to Cultural Organizations	9,663	9,677
	(e)	Manitoba Arts Council		
		(1) Grant Assistance	9,623	9,623
		(2) Less: Recoverable from Urban Development Initiatives	(875)	(875)
		Subtotal (e)	8,748	8,748
	(f)	Arts Branch		
		(1) Salaries and Employee Benefits	695	695
		(2) Other Expenditures	165	165
		(3) Film and Sound Development	4,219	4,219
		(4) Grant Assistance	3,911	3,911
		Subtotal (f)	8,990	8,990
	(g)	Public Library Services		
		(1) Salaries and Employee Benefits	925	925
		(2) Other Expenditures	635	706
		(3) Grant Assistance	5,667	5,519
		Subtotal (g)	7,227	7,150
	(h)	Historic Resources		
		(1) Salaries and Employee Benefits	1,330	1,330
		(2) Other Expenditures	383	383
		(3) Grant Assistance	1,401	1,457
		Subtotal (h)	3,114	3,170
	(i)	Sport Secretariat		
		(1) Salaries and Employee Benefits	193	193
		(2) Other Expenditures	74	75
		(3) Grant Assistance	164	164
		Subtotal (i)	431	432
	(j)	Sport Manitoba	11,338	11,338

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued				
14.3	3.	INFORMATION RESOURCES.	11,636	11,526
		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. Provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; policy support for access and privacy; and operation of the Legislative Library.		
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,011	4,058
		(2) Other Expenditures	908	920
		(3) Public Sector Notices	1,000	1,000
			5,919	5,978
		(4) Less: Recoverable from other appropriations	(1,661)	(1,831)
		Subtotal (a)	4,258	4,147
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,587	1,587
		(2) Other Expenditures	602	602
			2,189	2,189
		(3) Less: Recoverable from other appropriations	(235)	(235)
		Subtotal (b)	1,954	1,954
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,778	2,778
		(2) Other Expenditures	2,004	2,005
			4,782	4,783
		(3) Less: Recoverable from other appropriations	(793)	(793)
		Subtotal (c)	3,989	3,990
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	856	856
		(2) Other Expenditures	579	579
		Subtotal (d)	1,435	1,435

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued				
14.4	4.	CONSUMER PROTECTION.	12,760	12,775
		Facilitates the resolution of disputes between consumers and businesses; and tenants and landlords. Through an adviser office, assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Administers consumer protection legislation, including licensing payday lenders, direct sellers and collection agents. Provides oversight of the land title and personal property registries. Represents the public interest in regulating and overseeing various services, sets rates for utilities and addresses appeals of other boards' decisions.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	499	499
		(2) Other Expenditures	257	257
		Subtotal (a)	756	756
	(b)	Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,280	1,280
		(2) Other Expenditures	244	249
		(3) External Agencies	113	113
		Subtotal (b)	1,637	1,642
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,318	4,318
		(2) Other Expenditures	998	1,003
		Subtotal (c)	5,316	5,321
	(d)	Claimant Adviser Office		
		(1) Salaries and Employee Benefits	814	814
		(2) Other Expenditures	260	260
		Subtotal (d)	1,074	1,074
	(e)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	949	949
		(2) Other Expenditures	301	301
		Subtotal (e)	1,250	1,250
	(f)	Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	857	857
		(2) Other Expenditures	205	205
		Subtotal (f)	1,062	1,062
	(g)	Public Utilities Board		
		(1) Salaries and Employee Benefits	717	717
		(2) Other Expenditures	633	633
		Subtotal (g)	1,350	1,350

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued				
	(h)	Office of the Registrar-General		
	(1)	Salaries and Employee Benefits	225	225
	(2)	Other Expenditures	90	95
		Subtotal (h)	315	320
	(i)	Vital Statistics Agency	- (1)	-
14.5	5.	COSTS RELATED TO CAPITAL ASSETS	280	288
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	225	224
	(b)	Interest Expense	55	64
		TOTAL PART A - OPERATING	85,912	85,773
PART B - CAPITAL INVESTMENT				
14.6	14.	CAPITAL ASSETS	110	110
		Provides for the acquisition of equipment.		
	(a)	General Assets	110	110

1. The Vital Statistics Agency functions as a special operating agency for which no funding is required in the 2014/15 Estimates of Expenditure (see page 147).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	12,474	(1.0)	12,602
2. Sustainable Development Innovations Fund	3,400	-	3,400
3. Justice Initiatives	2,250	-	2,250
4. Internal Service Adjustments	20,000	(45.5)	36,676
TOTAL PART A - OPERATING	38,124	(30.6)	54,928
SUMMARY OF PART A - OPERATING			
Operating Expenditures	38,124	(30.6)	54,298
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	38,124	(30.6)	54,928
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	18,443	(0.9)	18,604
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	18,443	(0.9)	18,604

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	61,623
Allocation of funds from Enabling Vote to:	
- Agriculture, Food and Rural Development	(500)
Allocation of funds from Internal Service Adjustments to:	
- Executive Council	(72)
- Justice	(6,123)
Estimates of Expenditure 2013/14 (Adjusted)	54,928

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	12,474	12,602
		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	100	100
		(2) Agreement on French Language Services	850	850
		(3) Economic Partnership Agreement	-	4,334
		(4) Sport Participation Fund	750	750
		Subtotal (a)	1,700	6,034
	(b)	Other		
		(1) International Development Program	1,000	1,000
		(2) Immigration Projects	5,440	5,568
		(3) Economic Development Initiatives	4,334	-
		Subtotal (b)	10,774	6,568
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 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (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>20,000</u>	<u>36,676</u>
TOTAL PART A - OPERATING			<u><u>38,124</u></u>	<u><u>54,928</u></u>

PART B - CAPITAL INVESTMENT

26.5	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS Provides for the estimated general or infrastructure asset capital investment requirements for various internal service adjustments and other initiatives.	<u>18,443</u>	<u>18,604</u>
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APPROPRIATION	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	40,000	(24.9)	53,242
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
3. Manitoba Floodway and East Side Road Authority	1,087	(29.9)	1,551
TOTAL PART A - OPERATING	41,587	(24.8)	55,293
SUMMARY OF PART A - OPERATING			
Operating Expenditures	41,587	(24.8)	55,293
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	41,587	(24.8)	55,293

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

PART A - OPERATING

Printed Estimates of Expenditure 2013/14	55,393
Transfer of functions to:	
- Infrastructure and Transportation	(100)
Estimates of Expenditure 2013/14 (Adjusted)	55,293

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)	ESTIMATES OF EXPENDITURE 2013/14 \$ (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.	<u>40,000</u>	<u>53,242</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>1,087</u>	<u>1,551</u>
TOTAL PART A - OPERATING			<u><u>41,587</u></u>	<u><u>55,293</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. 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

	2014/15 BUSINESS PLAN				2013/14 BUSINESS PLAN ANNUAL SURPLUS (DEFICIT) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	ANNUAL SURPLUS (DEFICIT) \$ (000s)	REVENUE SHARING \$ (000s)	
Civil Legal Services	-	-	-	-	270
Crown Lands and Property Agency	5,788	5,918	(130)	-	(115)
Entrepreneurship Manitoba	10,530	9,015	1,515	2,500	942
Food Development Centre	3,983	5,469	(1,486)	-	(902)
Green Manitoba Eco Solutions	4,084	4,687	(603)	-	(948)
Industrial Technology Centre	2,953	2,953	-	100	-
Manitoba Education, Research and Learning Information Networks (MERLIN)	4,639	4,639	-	-	-
Manitoba Financial Services Agency	15,500	6,110	9,390	11,800	8,595
Manitoba Text Book Bureau	7,984	8,011	(27)	-	(17)
Materials Distribution Agency	25,619	25,419	200	200	177
Office of the Fire Commissioner	16,080	15,275	805	750	776
Pineland Forest Nursery	2,042	2,537	(495)	-	(477)
The Public Trustee	6,991	6,975	16	-	62
Vehicle and Equipment Management Agency ...	86,925	84,400	2,525	2,500	2,692
Vital Statistics Agency	4,105	3,905	200	200	429

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

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

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

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The Province implemented a change in accounting policy for general tangible capital assets in 1999/2000 based on standards issued by the Chartered Professional Accountants of Canada (CPA of Canada). The CPA of Canada 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 assets with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

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

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

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

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

Asset Description	Capitalization Limit (\$ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
<u>INFRASTRUCTURE ASSETS</u>			
LAND	-	n/a	n/a
LAND IMPROVEMENTS	100,000	30	3.33
BUILDINGS - bricks, mortar and steel	100,000	40	2.50
BUILDINGS - wood frame	100,000	25	4.00
TRAFFIC/LIGHTING FACILITIES	10,000	20	5.00
BRIDGES AND STRUCTURES	100,000	40/75	2.50/1.33
EQUIPMENT	10,000	15	6.67
PROVINCIAL ROADWAYS AND TRUNK HIGHWAYS			
- surface restoration	50,000	7	7.14
- thin overlays	100,000	10	10.00
- surface	100,000	20	5.00
- grade	100,000	40	2.50
AIRSTRIPS - grade	100,000	40	2.50
DAMS/WATER STRUCTURES	100,000	40	2.50
MINOR BRIDGES AND STRUCTURES	50,000	10	10.00
CULVERT INSTALLATIONS	50,000	40	2.50
ASSET UNDER CONSTRUCTION	n/a	n/a	n/a

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

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

2014
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2015

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2015 detail the revenue projections for Manitoba's core government as presented in the 2014 Summary Budget.

Prior Year Estimates of Revenue

In order to make year over year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments may reflect organizational changes, as well as any other adjustments that may be required to ensure comparability. Generally, the total of the previous year's Estimates of Revenue does not change as a result of these adjustments. The 2013/14 estimates have been adjusted to reflect the departmental reorganization that occurred in October 2013. 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 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 2014/15 \$ (000s)	CHANGE FROM 2013/14 %	ESTIMATES OF REVENUE 2013/14 \$ (000s)*
TAXATION	7,270,356	6.9	6,798,573
OTHER REVENUE	1,144,963	(1.3)	1,159,911
GOVERNMENT OF CANADA	3,529,362	(1.0)	3,565,346
TOTAL REVENUE	11,944,681	3.7	11,523,830

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

Printed Estimates of Revenue 2013/14	11,523,830
Estimates of Revenue 2013/14 (Adjusted)	11,523,830

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2014/15 \$ (000s)	ESTIMATES OF REVENUE 2013/14 \$ (000s)
1. TAXATION		
INCOME TAXES		
(a) Individual Income Tax	3,101,900	2,952,400
(b) Corporation Income Tax	530,100	413,200
	<u>3,632,000</u>	<u>3,365,600</u>
OTHER TAXES		
(a) Corporations Taxes	268,600	267,000
(b) Fuel Taxes	326,100	312,100
(c) Land Transfer Tax	89,500	74,000
(d) Levy for Health and Education	446,900	433,500
(e) Mining Claim Lease Tax	72	72
(f) Oil and Natural Gas Tax	9,084	11,301
(g) Retail Sales Tax	2,207,000	2,047,200
(h) Tobacco Tax	286,300	283,000
(i) Environmental Protection Taxes	4,800	4,800
	<u>3,638,356</u>	<u>3,432,973</u>
TOTAL TAXATION	<u><u>7,270,356</u></u>	<u><u>6,798,573</u></u>

SOURCE	ESTIMATES OF REVENUE 2014/15 \$ (000s)	ESTIMATES OF REVENUE 2013/14 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	420	450
(b) Sundry	6	6
	426	456
ABORIGINAL AND NORTHERN AFFAIRS		
(a) Sundry	130	130
AGRICULTURE, FOOD AND RURAL DEVELOPMENT		
(a) Fees	3,544	3,202
(b) Sundry	47	47
	3,591	3,249
CHILDREN AND YOUTH OPPORTUNITIES		
(a) Cost Recovery from Victims Assistance Trust Fund	75 (1)	75
CIVIL SERVICE COMMISSION		
(a) Sundry	17	62
CONSERVATION AND WATER STEWARDSHIP		
(a) Clean Environment Commission Cost Recovery	755	100
(b) Cottaging Initiative	732	732
(c) Environment Fees and Sundry	691	691
(d) Fisheries Fees and Sundry	1,937	3,637
(e) Forestry Fees and Sundry	4,114	4,348
(f) GeoManitoba Fees and Sundry	321	306
(g) Land Information Sales and Fees	1,655	1,483
(h) Parks Fees	17,590	16,943
(i) Regional Operations Fees and Cost Recovery	5,020	5,020
(j) Water Power Rental	125,000	107,700
(k) Water Resources Sundry	119	129
(l) Wildlife Sundry	3,312	3,514
(m) Sundry	431	431
	161,677	145,034

1. Represents an amount equivalent to the authority included in the 2014/15 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2014/15 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2014/15 \$ (000s)	ESTIMATES OF REVENUE 2013/14 \$ (000s)
2. OTHER REVENUE Continued		
EDUCATION AND ADVANCED LEARNING		
(a) Fees	670	616
(b) Sundry	1,539	1,504
	2,209	2,120
FAMILY SERVICES		
(a) Children's Special Allowance Recoveries	25,030	20,030
(b) Sundry	1,757	1,685
	26,787	21,715
FINANCE		
(a) Recovery of Prior Years' Expenditures	10,000	5,500
(b) Sundry	1,400	1,400
	11,400	6,900
HEALTH		
(a) Sundry	7,029	7,029
INFRASTRUCTURE AND TRANSPORTATION		
(a) Automobile and Motor Carrier Licences and Fees	150,500	140,530
(b) Cost Recovery from Municipalities and Other Third Parties	4,080	4,080
(c) Drivers' Licences	19,512	19,512
(d) Licence Suspension Appeal Board Fees	100	100
(e) Rentals from Various Government Properties	847	847
(f) Sundry	1,578	1,572
	176,617	166,641
JOBS AND THE ECONOMY		
(a) Cost Recovery from Municipalities	1,378	1,378
(b) Fees	464	464
(c) Income Assistance Recoveries	7,330	7,330
(d) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210
(e) Sundry	7,347	9,295
	16,729	18,677

SOURCE	ESTIMATES OF REVENUE 2014/15 \$ (000s)	ESTIMATES OF REVENUE 2013/14 \$ (000s)
2. OTHER REVENUE Continued		
JUSTICE		
(a) Cost Recovery from City of Winnipeg	486	486
(b) Cost Recovery from Municipalities	2,820	2,820
(c) Cost Recovery from Victims Assistance Trust Fund	5,886 (1)	5,735
(d) Escheats to the Crown - unclaimed estates	50	50
(e) Fines and Costs	34,256	34,256
(f) Law Fees	8,689	8,683
(g) Sundry	5,088	5,919
	57,275	57,949
LABOUR AND IMMIGRATION		
(a) Cost Recovery from Workers Compensation Board	10,902	10,671
(b) Fees	620	620
(c) Sundry	447	487
	11,969	11,778
MINERAL RESOURCES		
(a) Minerals Royalties and Fees	4,450	4,450
(b) Petroleum Royalties and Fees	14,411	24,624
(c) Sundry	3	3
	18,864	29,077
MULTICULTURALISM AND LITERACY		
(a) Fees	19	19
MUNICIPAL GOVERNMENT		
(a) Cost Recovery from Municipalities	11,580	11,634
(b) Fees	1,238	1,119
(c) Sundry	17	17
	12,835	12,770

1. Represents an amount equivalent to the authority included in the 2014/15 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2014/15 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2014/15 \$ (000s)	ESTIMATES OF REVENUE 2013/14 \$ (000s)
2. OTHER REVENUE Continued		
TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION		
(a) Archives of Manitoba Fees	341	347
(b) Automobile Injury Appeals Commission Cost Recovery	1,356	1,356
(c) Claimant Adviser Office Cost Recovery	1,185	1,185
(d) Communications Services Manitoba Fees	404	404
(e) Consumer Protection Fees	2,234	2,126
(f) Hudson's Bay Company History Foundation	835	835
(g) Manitoba Film Classification Board Fees	359	359
(h) Public Utilities Board Cost Recovery	1,334	1,334
(i) Property Registry Royalty	11,000	11,000
(j) Statutory Publications Fees	22	50
(k) Translation Services Fees	160	160
(l) Sundry	9	114
	19,239	19,270
EMERGENCY EXPENDITURES		
(a) Sundry	25	25
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES		
(a) Manitoba Liquor and Lotteries Corporation	575,000	615,055
SPECIAL OPERATING AGENCIES		
(a) Civil Legal Services	-	250
(b) Entrepreneurship Manitoba	2,500	2,500
(c) Industrial Technology Centre	100	-
(d) Manitoba Financial Services Agency	11,800	10,300
(e) Materials Distribution Agency	200	200
(f) Office of the Fire Commissioner	750	750
(g) Vehicle and Equipment Management Agency	2,500	2,500
(h) Vital Statistics Agency	200	380
	18,050	16,880
SALE OF GOVERNMENT ASSETS		
(a) Sundry	25,000	25,000
TOTAL OTHER REVENUE	1,144,963	1,159,911

SOURCE	ESTIMATES OF REVENUE 2014/15 \$ (000s)	ESTIMATES OF REVENUE 2013/14 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	1,749,900	1,799,228
CANADA HEALTH TRANSFER (CHT)	1,156,308	1,120,800
CANADA SOCIAL TRANSFER (CST)	453,200	442,753
INFRASTRUCTURE RENEWAL	16,900	22,100
OTHER		
(a) Aboriginal and Northern Affairs	100	100
(b) Agriculture, Food and Rural Development	50	2,180
(c) Children and Youth Opportunities	90	205
(d) Civil Service Commission	31	31
(e) Conservation and Water Stewardship	119	30
(f) Education and Advanced Learning	14,799	14,799
(g) Finance	2,320	2,320
(h) Health	4,587	13,649
(i) Infrastructure and Transportation	9,375	9,431
(j) Jobs and the Economy	71,606	77,756
(k) Justice	12,364	12,265
(l) Labour and Immigration	486	10,399
(m) Municipal Government	-	173
(n) Tourism, Culture, Heritage, Sport and Consumer Protection	77	77
(o) Emergency Expenditures	36,625	36,625
(p) French Language Services	425	425
	153,054	180,465
TOTAL GOVERNMENT OF CANADA	3,529,362	3,565,346