

Industry, Economic Development and Mines

Expenditure Summary

For Fiscal Year Ended March 31, 2005 (with comparative figures for the previous year)

Estimate 2004/05 \$	Appropriation	Actual 2004/05 \$	Actual 2003/04 \$	Increase (Decrease) \$	Explanation Number
	10-1 Administration and Finance				
29.4	(a) Minister's Salary	28.9	28.8	0.1	
	(b) Executive Support				
445.3	(1) Salaries and Employee Benefits	460.7	447.8	12.9	
80.5	(2) Other	79.4	76.6	2.8	
	(c) Financial and Administrative Services				
1,221.6	(1) Salaries and Employee Benefits	1,265.3	1,261.4	3.9	
336.9	(2) Other	269.8	301.5	(31.7)	
108.3	(3) Computer Services	108.9	105.3	3.6	
(150.0)	(4) Less: Recoverable from other appropriations	(150.0)	(150.0)	0.0	
	(d) Policy, Planning and Coordination				
425.0	(1) Salaries and Employee Benefits	424.7	409.7	15.0	
148.9	(2) Other	104.3	116.0	(11.7)	
	(f) Manitoba Bureau of Statistics				
727.4	(1) Salaries and Employee Benefits	622.5	653.1	(30.6)	
162.7	(2) Other	161.8	207.3	(45.5)	
(60.0)	(3) Less: Recoverable from other appropriations	(41.3)	(47.9)	6.6	
3,476.0	Total 10-1	3,335.0	3,409.6	(74.6)	
	10-2 Business Services				
	(a) Industry Development-Financial Services				
849.0	(1) Salaries and Employee Benefits	733.3	799.8	(66.5)	
365.2	(2) Other	363.9	287.6	76.3	
	(3) Industry Development-Program Delivery				
9,603.7	(a) Manitoba Industrial Opportunities Program	8,014.1	9,712.4	(1,698.3)	1
692.9	(b) Vision Capital	607.8	692.2	(84.4)	
1,173.0	(c) Manitoba Business Development Fund	1,115.5	1,606.2	(490.7)	2
2,473.0	(d) Third Party Managed Capital Funds	2,898.2	826.2	2,072.0	3
(6,449.3)	(e) Less: Interest Recovery	(4,153.9)	(4,070.4)	(83.5)	

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	(4) Industry Development-Program Delivery				
2,462.1	(a) Mineral Exploration Assistance Program	1,712.6	2,011.1	(298.5)	4
196.5	(b) Manitoba Potash Project	138.1	144.6	(6.5)	
132.5	(c) Acid Rain Abatement Program - Flin Flon	132.8	183.4	(50.6)	
123.1	(d) Prospectors' Assistance Program	49.5	72.7	(23.2)	
	(b) Industry Consulting and Marketing Support				
727.9	(1) Salaries and Employee Benefits	736.6	697.3	39.3	
944.1	(2) Other	859.4	526.1	333.3	5
	(c) Small Business Development				
1,017.1	(1) Salaries and Employee Benefits	1,044.6	1,044.0	0.6	
593.0	(2) Other	531.2	544.2	(13.0)	
30.0	(3) Grants	30.0	30.0	0.0	
	(d) Business Immigration and Investment				
162.9	(1) Salaries and Employee Benefits	174.2	173.6	0.6	
196.7	(2) Other	165.9	310.2	(144.3)	6
15,293.4	Total 10-2	15,153.8	15,591.2	(437.4)	
	10-3 Mineral Resources				
	(a) Manitoba Geological Survey				
3,566.8	(1) Salaries and Employee Benefits	3,567.4	3,585.7	(18.3)	
1,682.0	(2) Other	1,497.4	1,685.4	(188.0)	7
	(b) Mines				
1,208.5	(1) Salaries and Employee Benefits	1,224.1	1,227.8	(3.7)	
423.1	(2) Other	404.3	387.3	17.0	
	(c) Petroleum				
1,037.2	(1) Salaries and Employee Benefits	1,039.5	1,099.3	(59.8)	
292.5	(2) Other	292.8	294.5	(1.7)	
	(d) Boards and Commissions				
26.6	(1) Salaries and Employee Benefits	9.8	16.3	(6.5)	
17.7	(2) Other	23.9	26.7	(2.8)	
8,254.4	Total 10-3	8,059.2	8,323.0	(263.8)	

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	10-4 Community and Economic Development				
	(a) Community and Economic Development Committee Secretariat				
919.4	(1) Salaries and Employee Benefits	872.0	805.3	66.7	
348.5	(2) Other	362.1	410	(47.9)	
	(b) Premier's Economic Advisory Council				
159.0	(1) Salaries and Employee Benefits	171.4	154.2	17.2	
240.0	(2) Other	250.3	147.5	102.8	8
1,666.9	Total 10-4	1,655.8	1,517.0	138.8	
	10-5 Amortization and Other Costs Related to Capital Assets				
	(a) Desktop Services				
40.7	(1) Amortization Expense-Hardware and Transition	41.0	49.5	(8.5)	
0.0	(2) Amortization Expense - Enterprise Software	0.0	0.0	0.0	
58.8	(3) Enterprise Software Licenses	65.6	65.4	0.2	
67.2	(b) Amortization Expense	59.0	64.2	(5.2)	
166.7	Total 10-5	165.6	179.1	(13.5)	
28,857.4	TOTAL INDUSTRY, ECONOMIC DEVELOPMENT AND MINES	28,369.4	29,019.9	(650.5)	