

**2015**  
**MANITOBA**  
**ESTIMATES OF**  
**EXPENDITURE**  
**AND**  
**REVENUE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2016**  
**AS PRESENTED TO THE**  
**FOURTH SESSION,**  
**FORTIETH LEGISLATURE**

**THE HONOURABLE**  
**GREG DEWAR**  
**MINISTER OF FINANCE**



---

## TABLE OF CONTENTS

---

<b>Introduction</b> .....	5
Summary Revenue Details and Reconciliation to Core Government Estimates .....	7
Summary Expenditure Details, Reconciliation to Core Government Estimates and Summary Budget Result .....	8
Excerpt from Summary Budget - Core Government. ....	9
Revenue Estimates - 2015/16 and 2014/15 Forecast and Budget. ....	10
Expenditure Estimates - 2015/16 and 2014/15 Forecast and Budget .....	11

### ESTIMATES OF EXPENDITURE

---

Overview .....	15
<b>Part A - Operating</b>	
Summaries:	
General Statutory Appropriations and Expenditure Authority to be Voted .....	19
Summary Estimates of Expenditure .....	20
Comparative Statement of Expenditure .....	21
<b>Part B - Capital Investment</b>	
Summaries:	
General Statutory Appropriations and Expenditure Authority to be Voted .....	22
2015/16 Estimates of Capital Investment. ....	23
<b>Departments/Service Headings:</b>	
Legislative Assembly (1) .....	25
Executive Council (2) .....	29
Aboriginal and Northern Affairs (19) .....	31
Agriculture, Food and Rural Development (3) .....	35
Children and Youth Opportunities (20) .....	41
Civil Service Commission (17) .....	44
Conservation and Water Stewardship (12) .....	47
Education and Advanced Learning (16) .....	55
Employee Pensions and Other Costs (6) .....	65
Family Services (9) .....	67
Finance (7) .....	74
Health, Healthy Living and Seniors (21) .....	83
Housing and Community Development (30) .....	96
Infrastructure and Transportation (15) .....	99
Jobs and the Economy (10) .....	107
Justice (4) .....	114
Labour and Immigration (11) .....	121
Mineral Resources (18) .....	126
Multiculturalism and Literacy (44) .....	129
Municipal Government (13) .....	131
Tourism, Culture, Heritage, Sport and Consumer Protection (14) .....	137

---

## TABLE OF CONTENTS

---

Enabling Appropriations (26) .....	143
Enabling Vote (26-1) .....	144
Justice Initiatives (26-2) .....	144
Internal Service Adjustments (26-3) .....	145
Other Appropriations (27) .....	146
Emergency Expenditures (27-1) .....	147
Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities (27-2) .....	147
Manitoba Floodway and East Side Road Authority (27-3) .....	147
Sustainable Development Innovations Fund (27-4) .....	147
Appendix A - Special Operating Agencies .....	149
Appendix B - Accounting Policy for Capital Expenditures .....	153

### ESTIMATES OF REVENUE

---

Overview .....	159
Estimates of Revenue .....	161
Taxation .....	163
Other Revenue .....	164
Government of Canada .....	168

# INTRODUCTION



---

## INTRODUCTION

---

### **Summary Budget**

Budget 2015 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, 2016. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2015 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.





## INTRODUCTION

Schedule 1

### Summary Revenue Estimate: Details and Reconciliation to Core Government Estimates

Fiscal Year ending March 31, 2016 (in Thousands of Dollars)

	CORE GOVERNMENT	CONSOLIDATION IMPACTS	SUMMARY
Source of Revenue	Revenue Estimate	and Revenue of Other Reporting Entities	
<b>Income Taxes</b>			
Individual Income Tax	3,261,845	-	3,261,845
Corporation Income Tax	590,102	-	590,102
<b>Subtotal: Income Taxes</b>	<u>3,851,947</u>	<u>-</u>	<u>3,851,947</u>
<b>Other Taxes</b>			
Corporations Taxes	279,345	-	279,345
Fuel Taxes	335,460	10,275	345,735
Land Transfer Tax	90,000	-	90,000
Levy for Health and Education	466,818	(116,435)	350,383
Retail Sales Tax	2,289,781	2,600	2,292,381
Tobacco Tax	252,283	-	252,283
Other Taxes	17,854	-	17,854
Education Property Taxes	-	493,315	493,315
<b>Subtotal: Other Taxes</b>	<u>3,731,541</u>	<u>389,755</u>	<u>4,121,296</u>
<b>Fees and Other Revenue</b>			
Fines and Costs and Other Legal	52,090	900	52,990
Minerals and Petroleum	18,086	-	18,086
Automobile and Motor Carrier Licences and Fees	150,500	-	150,500
Parks: Forestry and Other Conservation	35,393	300	35,693
Water Power Rentals	119,026	-	119,026
Service Fees and Other Miscellaneous Charges	204,192	1,282,254	1,486,446
Revenue Sharing from SOAs	18,070	(18,070)	-
Tuition Fees	-	277,163	277,163
<b>Subtotal: Fees and Other Revenue</b>	<u>597,357</u>	<u>1,542,547</u>	<u>2,139,904</u>
<b>Federal Transfers</b>			
Equalization	1,738,000	-	1,738,000
Canada Health Transfer (CHT)	1,229,800	-	1,229,800
Canada Social Transfer (CST)	468,400	-	468,400
Shared Cost and Other Transfers	155,890	289,410	445,300
<b>Subtotal: Federal Transfer</b>	<u>3,592,090</u>	<u>289,410</u>	<u>3,881,500</u>
<b>Net Income of Government</b>			
<b>Business Enterprises (GBEs)</b>			
Manitoba Liquor and Lotteries Corporation	581,500	-	581,500
Deposit Guarantee Corporation	-	17,155	17,155
The Manitoba Hydro-Electric Board	-	125,000	125,000
Workers Compensation Board	-	15,343	15,343
Manitoba Public Insurance Corporation	-	19,954	19,954
<b>Subtotal: Net Income of GBEs</b>	<u>581,500</u>	<u>177,452</u>	<u>758,952</u>
<b>Sinking Funds and Other Earnings</b>	-	209,799	209,799
<b>Total Revenue Estimate</b>	<u>12,354,435</u>	<u>2,608,963</u>	<u>14,963,398</u>

## INTRODUCTION

Schedule 2

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

Fiscal Year ending March 31, 2016 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimate	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
<b>Health</b>			
Health, Healthy Living and Seniors	5,653,292	434,656	6,087,948
<b>Education</b>			
Education and Advanced Learning	2,505,431	1,283,133	3,788,564
<b>Family Services</b>			
Children and Youth Opportunities	49,659	(15,850)	33,809
Family Services	1,162,392	(45,576)	1,116,816
<b>Total Family Services</b>	<u>1,212,051</u>	<u>(61,426)</u>	<u>1,150,625</u>
<b>Community, Economic and Resource Development</b>			
Aboriginal and Northern Affairs	33,527	3,249	36,776
Agriculture, Food and Rural Development	203,995	198,545	402,540
Conservation and Water Stewardship	138,089	490	138,579
Housing and Community Development	88,984	181,004	269,988
Infrastructure and Transportation	607,162	(174,488)	432,674
Jobs and the Economy	657,874	15,217	673,091
Mineral Resources	9,835	16,521	26,356
Municipal Government	433,833	13,088	446,921
<b>Total Community, Economic and Resource Development</b>	<u>2,173,299</u>	<u>253,626</u>	<u>2,426,925</u>
<b>Justice and Other Expenditures</b>			
Legislative Assembly	52,021	(875)	51,146
Executive Council	2,679	(70)	2,609
Civil Service Commission	18,369	(594)	17,775
Employee Pensions and Other Costs	14,161	58,759	72,920
Finance	262,355	64,346	326,701
Justice	537,397	1,449	538,846
Labour and Immigration	23,062	13,008	36,070
Multiculturalism and Literacy	21,572	(8,170)	13,402
Tourism, Culture, Heritage, Sport and Consumer Protection	81,248	10,191	91,439
Enabling Appropriations	44,724	-	44,724
Other Appropriations	43,484	-	43,484
<b>Total Justice and Other Expenditures</b>	<u>1,101,072</u>	<u>138,044</u>	<u>1,239,116</u>
<b>Debt Servicing Costs</b>	<u>220,000</u>	<u>622,114</u>	<u>842,114</u>
<b>Total Expenditure Estimate</b>	12,865,145	2,670,147	15,535,292
<b>Subtract: Total Revenue Estimate (Schedule 1)</b>	12,354,435	2,608,963	14,963,398
In-Year Adjustments/Lapse	(70,000)	(80,000)	(150,000)
<b>Net Result for the Year</b>	(440,710)	18,816	(421,894)
Transfer from Fiscal Stabilization Account - Principal Repayments	20,000	(20,000)	-
<b>NET INCOME (LOSS)</b>	<u>(420,710)</u>	<u>(1,184)</u>	<u>(421,894)</u>

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

---

**INTRODUCTION**


---

Schedule 3

**CORE GOVERNMENT****For the Fiscal Year Ending March 31, 2016 (in Thousands of Dollars)**

With Comparative Data for the year ending March 31, 2015

	2015/16 Budget	2014/15 Forecast	2014/15 Budget	Percent Change 2015/16 from 2014/15	
				Forecast	Budget
<b>REVENUE</b>					
Income Taxes	3,851,947	3,673,600	3,632,000	4.9	6.1
Other Taxes	3,731,541	3,601,595	3,638,356	3.6	2.6
Fees and Other Revenue	597,357	579,885	569,963	3.0	4.8
Federal Transfers	3,592,090	3,621,553	3,529,362	(0.8)	1.8
Net Income of Government Business Enterprises	581,500	601,100	575,000	(3.3)	1.1
Sinking Funds and Other Earnings	-	-	-		
<b>TOTAL REVENUE</b>	<b>12,354,435</b>	<b>12,077,733</b>	<b>11,944,681</b>	<b>2.3</b>	<b>3.4</b>
<b>EXPENDITURE</b>					
Health	5,653,292	5,421,329	5,378,783	4.3	5.1
Education	2,505,431	2,430,821	2,427,783	3.1	3.2
Family Services	1,212,051	1,178,823	1,164,524	2.8	4.1
Community, Economic and Resource Development	2,173,299	2,124,661	2,066,950	2.3	5.1
Justice and Other Expenditures	1,101,072	1,175,749	1,071,084	(6.4)	2.8
Debt Servicing	220,000	215,000	230,000	2.3	(4.3)
<b>TOTAL EXPENDITURE</b>	<b>12,865,145</b>	<b>12,546,383</b>	<b>12,339,124</b>	<b>2.5</b>	<b>4.3</b>
In-Year Adjustments/Lapse	(70,000)	(17,500)	(70,000)		
<b>NET RESULT FOR THE YEAR</b>	<b>(440,710)</b>	<b>(451,150)</b>	<b>(324,443)</b>		
Transfer from Fiscal Stabilization Account					
- Principal Repayments	20,000	-	-		
<b>NET INCOME (LOSS)</b>	<b>(420,710)</b>	<b>(451,150)</b>	<b>(324,443)</b>		

## Notes:

- Details of Revenue and Expenditure for fiscal year 2015/16 are found in schedules 4 and 5.
- Future employee pension obligations are not included in the core government operations.
- The 2014/15 forecast and budget are restated to reflect the department reorganization that occurred in November 2014, and to reflect the 2015/16 appropriation structure.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.

## INTRODUCTION

Schedule 4

### Revenue Estimate: Core Government

Fiscal Year ending March 31, 2016 (in Thousands of Dollars)

Source of Revenue	Revenue Estimate	2014/15 Forecast	2014/15 Budget	Percent Change 2015/16 Estimates from 2014/15	
				Forecast	Budget
<b>Income Taxes</b>					
Individual Income Tax	3,261,845	3,113,400	3,101,900		
Corporation Income Tax	590,102	560,200	530,100		
<b>Subtotal: Income Taxes</b>	<b>3,851,947</b>	<b>3,673,600</b>	<b>3,632,000</b>	4.9	6.1
<b>Other Taxes</b>					
Corporations Taxes	279,345	249,600	268,600		
Fuel Taxes	335,460	326,100	326,100		
Land Transfer Tax	90,000	89,500	89,500		
Levy for Health and Education	466,818	446,900	446,900		
Retail Sales Tax	2,289,781	2,207,000	2,207,000		
Tobacco Tax	252,283	267,300	286,300		
Other Taxes	17,854	15,195	13,956		
<b>Subtotal: Other Taxes</b>	<b>3,731,541</b>	<b>3,601,595</b>	<b>3,638,356</b>	3.6	2.6
<b>Fees and Other Revenue</b>					
Fines and Costs and Other Legal	52,090	54,380	52,187		
Minerals and Petroleum	18,086	16,974	18,861		
Automobile and Motor Carrier Licences and Fees	150,500	150,500	150,500		
Parks: Forestry and Other Conservation	35,393	34,745	34,190		
Water Power Rentals	119,026	117,800	125,000		
Service Fees and Other Miscellaneous Charges	204,192	176,686	171,175		
Revenue Sharing from SOAs	18,070	28,800	18,050		
Tuition Fees	-	-	-		
<b>Subtotal: Fees and Other Revenue</b>	<b>597,357</b>	<b>579,885</b>	<b>569,963</b>	3.0	4.8
<b>Federal Transfers</b>					
Equalization	1,738,000	1,749,900	1,749,900		
Canada Health Transfer (CHT)	1,229,800	1,168,388	1,156,308		
Canada Social Transfer (CST)	468,400	454,400	453,200		
Shared Cost and Other Transfers	155,890	248,865	169,954		
<b>Subtotal: Federal Transfer</b>	<b>3,592,090</b>	<b>3,621,553</b>	<b>3,529,362</b>	(0.8)	1.8
<b>Business Enterprises (GBEs)</b>					
Manitoba Liquor and Lotteries Corporation	581,500	601,100	575,000		
Deposit Guarantee Corporation	-	-	-		
The Manitoba Hydro-Electric Board	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
<b>Subtotal: Net Income of GBEs</b>	<b>581,500</b>	<b>601,100</b>	<b>575,000</b>	(3.3)	1.1
<b>Sinking Funds and Other Earnings</b>					
	-	-	-		
<b>Total Revenue Estimate</b>	<b>12,354,435</b>	<b>12,077,733</b>	<b>11,944,681</b>	2.3	3.4

## INTRODUCTION

Schedule 5

### Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2016 (in Thousands of Dollars)

Sector/Department	Expenditure Estimate	2014/15 Forecast	2014/15 Budget	Percent Change 2015/16 Estimates from 2014/15	
				Forecast	Budget
<b>Health</b>					
Health, Healthy Living and Seniors	5,653,292	5,421,329	5,378,783	4.3	5.1
<b>Education</b>					
Education and Advanced Learning	2,505,431	2,430,821	2,427,783	3.1	3.2
<b>Family Services</b>					
Children and Youth Opportunities	49,659	47,355	47,708		
Family Services	1,162,392	1,131,468	1,116,816		
<b>Total Family Services</b>	<b>1,212,051</b>	<b>1,178,823</b>	<b>1,164,524</b>	<b>2.8</b>	<b>4.1</b>
<b>Community, Economic and Resource Development</b>					
Aboriginal and Northern Affairs	33,527	33,572	33,760		
Agriculture, Food and Rural Development	203,995	222,920	207,302		
Conservation and Water Stewardship	138,089	168,880	140,800		
Housing and Community Development	88,984	78,861	79,007		
Infrastructure and Transportation	607,162	561,755	560,011		
Jobs and the Economy	657,874	626,749	614,354		
Mineral Resources	9,835	11,880	10,005		
Municipal Government	433,833	420,044	421,711		
<b>Total Community, Economic and Resource Development</b>	<b>2,173,299</b>	<b>2,124,661</b>	<b>2,066,950</b>	<b>2.3</b>	<b>5.1</b>
<b>Justice and Other Expenditures</b>					
Legislative Assembly	52,021	42,639	44,324		
Executive Council	2,679	2,679	2,679		
Civil Service Commission	18,369	18,929	18,929		
Employee Pensions and Other Costs	14,161	13,821	13,899		
Finance	262,355	257,915	260,132		
Justice	537,397	526,097	527,709		
Labour and Immigration	23,062	22,503	23,977		
Multiculturalism and Literacy	21,572	21,102	21,102		
Tourism, Culture, Heritage, Sport and Consumer Protection	81,248	80,288	80,848		
Enabling Appropriations	44,724	32,306	32,498		
Other Appropriations	43,484	157,470	44,987		
<b>Total Justice and Other Expenditures</b>	<b>1,101,072</b>	<b>1,175,749</b>	<b>1,071,084</b>	<b>(6.4)</b>	<b>2.8</b>
<b>Debt Servicing Costs</b>	<b>220,000</b>	<b>215,000</b>	<b>230,000</b>	<b>2.3</b>	<b>(4.3)</b>
<b>Total Expenditure Estimate</b>	<b>12,865,145</b>	<b>12,546,383</b>	<b>12,339,124</b>	<b>2.5</b>	<b>4.3</b>
<b>Subtract: Total Revenue Estimate (Schedule 4)</b>	<b>12,354,435</b>	<b>12,077,733</b>	<b>11,944,681</b>		
In-Year Adjustments/Lapse	(70,000)	(17,500)	(70,000)		
<b>NET RESULT FOR THE YEAR</b>	<b>(440,710)</b>	<b>(451,150)</b>	<b>(324,443)</b>		
Transfer from Fiscal Stabilization Account					
- Principal Repayments	20,000	-	-		
<b>NET INCOME (LOSS)</b>	<b>(420,710)</b>	<b>(451,150)</b>	<b>(324,443)</b>		

## 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.



**2015**  
**MANITOBA**  
**ESTIMATES OF**  
**EXPENDITURE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2016**





---

## OVERVIEW

---

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2016 detail the 2015/16 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 2015/16 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 153.

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 2014/15.

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 2014/15 estimates have been adjusted to reflect the departmental reorganization that occurred in November 2014. 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, 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 149.

### **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 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
Total General Statutory Appropriations .....	246,484	(1.2)	249,598
Total Sums to be Voted .....	<u>12,618,661</u>	4.4	<u>12,089,526</u>
<b>TOTAL PART A - OPERATING EXPENDITURE</b>	<u><u>12,865,145</u></u>	4.3	<u><u>12,339,124</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
<b>PART A - OPERATING</b>			
Printed Estimates of Expenditure 2014/15 .....	249,598	12,089,526	12,339,124
Estimates of Expenditure 2014/15 (Adjusted) .....	<u>249,598</u>	<u>12,089,526</u>	<u>12,339,124</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 . . . . .	26,484	-	-	-	26,484
• Other . . . . .	25,537	-	-	-	25,537
Executive Council . . . . .	2,679	-	-	-	2,679
Aboriginal and Northern Affairs . . . . .	31,798	1,623	-	106	33,527
Agriculture, Food and Rural Development . . . . .	199,704	3,935	356	-	203,995
Children and Youth Opportunities . . . . .	49,659	-	-	-	49,659
Civil Service Commission . . . . .	18,369	-	-	-	18,369
Conservation and Water Stewardship . . . . .	124,655	-	3,181	10,253	138,089
Education and Advanced Learning . . . . .	2,072,639	75,050	1,434	-	2,149,123
• Education and School Tax Credits . . . . .	356,308	-	-	-	356,308
Employee Pensions and Other Costs . . . . .	14,161	-	-	-	14,161
Family Services . . . . .	1,157,040	2,831	2,521	-	1,162,392
Finance . . . . .	419,605	-	62,750	-	482,355
Health, Healthy Living and Seniors . . . . .	5,463,145	185,403	4,744	-	5,653,292
Housing and Community Development . . . . .	88,598	250	136	-	88,984
Infrastructure and Transportation . . . . .	240,747	-	17,196	349,219	607,162
Jobs and the Economy . . . . .	655,969	-	1,905	-	657,874
Justice . . . . .	533,347	-	4,050	-	537,397
Labour and Immigration . . . . .	22,848	-	214	-	23,062
Mineral Resources . . . . .	9,195	-	640	-	9,835
Multiculturalism and Literacy . . . . .	21,572	-	-	-	21,572
Municipal Government . . . . .	148,923	284,910	-	-	433,833
Tourism, Culture, Heritage, Sport and Consumer Protection . . . . .	81,011	-	237	-	81,248
Enabling Appropriations . . . . .	44,724	-	-	-	44,724
Other Appropriations . . . . .	43,484	-	-	-	43,484
<b>TOTAL</b>	<b>11,852,201</b>	<b>554,002</b>	<b>99,364</b>	<b>359,578</b>	<b>12,865,145</b>

\* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2015/16 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 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
Legislative Assembly			
• Statutory . . . . .	26,484	35.1	19,598
• Other . . . . .	25,537	3.3	24,726
Executive Council . . . . .	2,679	-	2,679
Aboriginal and Northern Affairs . . . . .	33,527	(0.7)	33,760
Agriculture, Food and Rural Development . . . . .	203,995	(1.6)	207,302
Children and Youth Opportunities . . . . .	49,659	4.1	47,708
Civil Service Commission . . . . .	18,369	(3.0)	18,929
Conservation and Water Stewardship . . . . .	138,089	(1.9)	140,800
Education and Advanced Learning . . . . .	2,149,123	3.3	2,080,620
• Education and School Tax Credits . . . . .	356,308	2.6	347,163
Employee Pensions and Other Costs . . . . .	14,161	1.9	13,899
Family Services . . . . .	1,162,392	4.1	1,116,816
Finance . . . . .	482,355	(1.6)	490,132
Health, Healthy Living and Seniors . . . . .	5,653,292	5.1	5,378,783
Housing and Community Development . . . . .	88,984	12.6	79,007
Infrastructure and Transportation . . . . .	607,162	8.4	560,011
Jobs and the Economy . . . . .	657,874	7.1	614,354
Justice . . . . .	537,397	1.8	527,709
Labour and Immigration . . . . .	23,062	(3.8)	23,977
Mineral Resources . . . . .	9,835	(1.7)	10,005
Multiculturalism and Literacy . . . . .	21,572	2.2	21,102
Municipal Government . . . . .	433,833	2.9	421,711
Tourism, Culture, Heritage, Sport and Consumer Protection . . . . .	81,248	0.5	80,848
Enabling Appropriations . . . . .	44,724	37.6	32,498
Other Appropriations . . . . .	43,484	(3.3)	44,987
<b>TOTAL</b>	<b>12,865,145</b>	4.3	12,339,124

---

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

---

	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
Total General Statutory Appropriations .....	-	-	-
Total Capital Investment to be Voted .....	<u>750,701</u>	1.2	<u>741,579</u>
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<u><u>750,701</u></u>	1.2	<u><u>741,579</u></u>

---

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
<b>PART B - CAPITAL INVESTMENT</b>			
Printed Estimates of Capital Investment 2014/15 .....	-	741,579	741,579
Estimates of Capital Investment 2014/15 (Adjusted) .....	<u>-</u>	<u>741,579</u>	<u>741,579</u>



**PART B**  
**2015/16 ESTIMATES OF CAPITAL INVESTMENT**

	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
Agriculture, Food and Rural Development .....	250	-	250
Conservation and Water Stewardship .....	23,523	(22.9)	30,529
Education and Advanced Learning .....	100	-	100
Family Services .....	401	(40.3)	672
Finance .....	63,125	(25.3)	84,488
Health, Healthy Living and Seniors .....	664	(36.2)	1,040
Infrastructure and Transportation .....	646,520	7.2	602,920
Justice .....	3,694	30.5	2,831
Mineral Resources .....	-	(100.0)	196
Tourism, Culture, Heritage, Sport and Consumer Protection .....	110	-	110
Internal Service Adjustments (an Enabling Appropriation) .....	12,314	(33.2)	18,443
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>750,701</b>	1.2	<b>741,579</b>



APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>LEGISLATIVE ASSEMBLY (1)</b>			
<b>PART A - OPERATING (STATUTORY)</b>			
1. Indemnities (Statutory) . . . . .	5,377	1.9	5,276
2. Retirement Provisions (Statutory) . . . . .	3,414	2.2	3,341
3. Members' Expenses (Statutory) . . . . .	9,020	2.6	8,793
4. Election Financing (Statutory) . . . . .	8,673	296.4	2,188
<b>SUBTOTAL</b>	<b>26,484</b>	<b>35.1</b>	<b>19,598</b>
<b>PART A - OPERATING (SUMS TO BE VOTED)</b>			
5. Other Assembly Expenditures . . . . .	9,806	4.4	9,392
6. Office of the Auditor General . . . . .	6,917	0.5	6,883
7. Office of the Ombudsman . . . . .	3,433	5.8	3,245
8. Office of the Chief Electoral Officer . . . . .	1,549	2.5	1,511
9. Office of the Children's Advocate . . . . .	3,832	3.7	3,695
<b>SUBTOTAL</b>	<b>25,537</b>	<b>3.3</b>	<b>24,726</b>
<b>TOTAL PART A - OPERATING</b>	<b>52,021</b>	<b>17.4</b>	<b>44,324</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	25,537	3.3	24,726
Capital Grants . . . . .	-	-	-
Costs Related to Capital Assets			
General Assets . . . . .	-	-	-
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL TO BE VOTED</b>	<b>25,537</b>	<b>3.3</b>	<b>24,726</b>
Statutory . . . . .	26,484	35.1	19,598
<b>TOTAL PART A - OPERATING</b>	<b>52,021</b>	<b>17.4</b>	<b>44,324</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 . . . . .	44,324
Estimates of Expenditure 2014/15 (Adjusted) . . . . .	44,324

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>LEGISLATIVE ASSEMBLY (1) Continued</b>				
<b>PART A - OPERATING</b>				
<b>S</b>	1.	<b>INDEMNITIES (STATUTORY)</b> . . . . .	<b>5,377</b>	5,276
		Provides indemnities to the members of the Legislature.		
	(a)	Members	<b>5,199</b>	5,102
	(b)	Additional Indemnities	<b>178</b>	174
<b>S</b>	2.	<b>RETIREMENT PROVISIONS (STATUTORY)</b> . . . . .	<b>3,414</b>	3,341
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	<b>3,390</b>	3,324
	(b)	Registered Retirement Savings Plan	<b>24</b>	17
<b>S</b>	3.	<b>MEMBERS' EXPENSES (STATUTORY)</b> . . . . .	<b>9,020</b>	8,793
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	<b>2,850</b>	2,791
	(b)	Constituency Office Rent Expense	<b>767</b>	688
	(c)	Temporary Residence and Living Expenses	<b>458</b>	447
	(d)	Commuting Expenses	<b>5</b>	5
	(e)	Travel Expenses	<b>1,019</b>	1,000
	(f)	Special Supplies and Operating Payments	<b>165</b>	164
	(g)	Printing and Franking	<b>650</b>	650
	(h)	Committee Expenses	<b>5</b>	5
	(i)	Constituency Assistants Expense	<b>3,101</b>	3,043
<b>S</b>	4.	<b>ELECTION FINANCING (STATUTORY)</b> . . . . .	<b>8,673</b>	2,188
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Elections Act Expenses	<b>8,040</b>	1,744
	(b)	Election Financing Act Expenses	<b>633</b>	444

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>LEGISLATIVE ASSEMBLY (1) Continued</b>				
1.1	5.	OTHER ASSEMBLY EXPENDITURES . . . . .	<b>9,806</b>	9,392
		Provides administrative support for the Legislative Assembly.		
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	<b>50</b>	49
	(2)	Other Salaries and Employee Benefits	<b>238</b>	228
	(3)	Other Expenditures	<b>61</b>	61
		Subtotal (a)	<b>349</b>	338
	(b)	Salaries and Employee Benefits	<b>6,887</b>	6,704
	(c)	Other Expenditures	<b>2,570</b>	2,350
1.2	6.	OFFICE OF THE AUDITOR GENERAL . . . . .	<b>6,917</b>	6,883
		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	<b>5,442</b>	5,442
	(b)	Other Expenditures	<b>1,475</b>	1,441
1.3	7.	OFFICE OF THE OMBUDSMAN . . . . .	<b>3,433</b>	3,245
		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	<b>2,882</b>	2,722
	(b)	Other Expenditures	<b>551</b>	523
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER . . . . .	<b>1,549</b>	1,511
		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	<b>1,207</b>	1,176
	(b)	Other Expenditures	<b>342</b>	335

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>LEGISLATIVE ASSEMBLY (1) Continued</b>				
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE.....	<u>3,832</u>	<u>3,695</u>
		Ensures that the rights, interests and preferences of children in care are respected.		
	(a)	Salaries and Employee Benefits	2,843	2,723
	(b)	Other Expenditures	989	972
		<b>TOTAL PART A - OPERATING</b>	<u><u>52,021</u></u>	<u><u>44,324</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>EXECUTIVE COUNCIL (2)</b>			
<b>PART A - OPERATING</b>			
1. General Administration .....	2,679	-	2,679
<b>TOTAL PART A - OPERATING</b>	<b>2,679</b>	-	<b>2,679</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	2,679	-	2,679
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>2,679</b>	-	<b>2,679</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	2,679
Estimates of Expenditure 2014/15 (Adjusted) .....	2,679

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>EXECUTIVE COUNCIL (2) Continued</b>				
<b>PART A - OPERATING</b>				
2.1	1.	GENERAL ADMINISTRATION. . . . .	<u>2,679</u>	<u>2,679</u>
		Includes executive compensation and support for the Premier's Office and Executive Council operations.		
	(a)	Premier and President of the Council's Salary	<b>56</b>	56
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	<b>2,391</b>	2,391
	(2)	Other Expenditures	<b>232</b>	232
		Subtotal (b)	<b>2,623</b>	2,623
		<b>TOTAL PART A - OPERATING</b>	<u><b>2,679</b></u>	<u>2,679</u>



APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>ABORIGINAL AND NORTHERN AFFAIRS (19)</b>			
<b>PART A - OPERATING</b>			
1. Aboriginal and Northern Affairs Executive .....	992	(3.3)	1,026
2. Aboriginal and Northern Affairs Operations .....	32,429	(0.6)	32,628
3. Costs Related to Capital Assets .....	106	-	106
<b>TOTAL PART A - OPERATING</b>	<b>33,527</b>	<b>(0.7)</b>	<b>33,760</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	31,798	(0.7)	32,011
Capital Grants .....	1,623	(1.2)	1,643
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	106	-	106
<b>TOTAL PART A - OPERATING</b>	<b>33,527</b>	<b>(0.7)</b>	<b>33,760</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	34,226
Allocation of funds to:	
- Finance .....	(466)
Estimates of Expenditure 2014/15 (Adjusted) .....	33,760

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>ABORIGINAL AND NORTHERN AFFAIRS (19) Continued</b>				
<b>PART A - OPERATING</b>				
<b>19.1</b>	<b>1.</b>	<b>ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE . . . . .</b>	<b>992</b>	<b>1,026</b>
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	<b>37</b>	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	<b>743</b>	762
	(2)	Other Expenditures	<b>212</b>	227
		Subtotal (b)	<b>955</b>	989
<b>19.2</b>	<b>2.</b>	<b>ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS . . . . .</b>	<b>32,429</b>	<b>32,628</b>
		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	<b>323</b>	320
	(2)	Other Expenditures	<b>69</b>	71
		Subtotal (a)	<b>392</b>	391
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	<b>263</b>	263
	(b)	Other Expenditures	<b>70</b>	71
	(c)	Community Operations	<b>10,151</b>	10,151
	(d)	Regional Services	<b>1,285</b>	1,305
	(e)	Grants	<b>323</b>	323
	(f)	Northern Healthy Foods Initiative	<b>1,247</b>	1,247
	(g)	Capital Grants	<b>230</b>	250
	(h)	Community Capital Support	<b>1,393</b>	1,393
		Subtotal (1)	<b>14,962</b>	15,003

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>ABORIGINAL AND NORTHERN AFFAIRS (19) Continued</b>				
		(2) Northern Region		
		(a) Salaries and Employee Benefits	1,241	1,222
		(b) Other Expenditures	251	253
		Subtotal (2)	<u>1,492</u>	<u>1,475</u>
		(3) North Central Region		
		(a) Salaries and Employee Benefits	1,075	1,080
		(b) Other Expenditures	225	226
		Subtotal (3)	<u>1,300</u>	<u>1,306</u>
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	286	282
		(b) Other Expenditures	27	27
		Subtotal (4)	<u>313</u>	<u>309</u>
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	674	689
		(b) Other Expenditures	86	87
		Subtotal (5)	<u>760</u>	<u>776</u>
		Subtotal (b)	<u>18,827</u>	<u>18,869</u>
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	395	394
		(b) Other Expenditures	45	47
		Subtotal (1)	<u>440</u>	<u>441</u>
		(2) Agreements Management and Crown Consultation		
		(a) Salaries and Employee Benefits	870	941
		(b) Other Expenditures	230	246
		(c) Agreements Implementation	679	679
		Subtotal (2)	<u>1,779</u>	<u>1,866</u>
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	1,180	1,188
		(b) Other Expenditures	299	311
		(c) Aboriginal Development Programs	2,782	2,782
		(d) Aboriginal Economic and Resource Development Fund	900	910
		(e) Partners for Careers	200	200
		(f) Economic Growth Funds	4,200	4,200
		Subtotal (3)	<u>9,561</u>	<u>9,591</u>
		Subtotal (c)	<u>11,780</u>	<u>11,898</u>
		(d) Communities Economic Development Fund	1,430	1,470

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>ABORIGINAL AND NORTHERN AFFAIRS (19) Continued</b>				
<b>19.3</b>	3.	COSTS RELATED TO CAPITAL ASSETS .....	<b>106</b>	106
		Provides for costs related to capital assets.		
	(a)	Infrastructure Assets		
	(1)	Amortization Expense	<b>46</b>	46
	(2)	Interest Expense	<b>60</b>	60
		Subtotal (a)	<b>106</b>	106
		<b>TOTAL PART A - OPERATING</b>	<b>33,527</b>	33,760

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance . . . . .	4,277	(2.8)	4,400
2. Strategic Policy and Innovation . . . . .	10,163	(3.5)	10,527
3. Risk Management, Credit and Income Support Programs . . . . .	135,106	(1.8)	137,592
4. Agri-Industry Development and Advancement . . . . .	21,671	(0.2)	21,709
5. Agri-Food and Rural Economic Development . . . . .	32,422	(0.9)	32,718
6. Costs Related to Capital Assets . . . . .	356	-	356
<b>TOTAL PART A - OPERATING</b>	<b>203,995</b>	<b>(1.6)</b>	<b>207,302</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	199,704	(1.6)	203,011
Capital Grants . . . . .	3,935	-	3,935
Costs Related to Capital Assets			
General Assets . . . . .	356	-	356
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>203,995</b>	<b>(1.6)</b>	<b>207,302</b>
<b>PART B - CAPITAL INVESTMENT</b>			
3. Capital Assets			
General Assets . . . . .	250	-	250
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>250</b>	<b>-</b>	<b>250</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 . . . . .	209,035
Allocation of funds to:	
- Finance . . . . .	(1,733)
Estimates of Expenditure 2014/15 (Adjusted) . . . . .	207,302

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued</b>				
<b>PART A - OPERATING</b>				
<b>3.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>4,277</b>	<b>4,400</b>
		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	657	674
	(2)	Other Expenditures	80	80
		Subtotal (b)	737	754
	(c)	Department Planning and Service Innovation Directorate		
	(1)	Salaries and Employee Benefits	612	661
	(2)	Other Expenditures	219	219
		Subtotal (c)	831	880
	(d)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,256	1,285
	(2)	Other Expenditures	335	335
		Subtotal (d)	1,591	1,620
	(e)	Information Technology Services		
	(1)	Salaries and Employee Benefits	812	818
	(2)	Other Expenditures	269	291
		Subtotal (e)	1,081	1,109
<b>3.2</b>	<b>2.</b>	<b>STRATEGIC POLICY AND INNOVATION . . . . .</b>	<b>10,163</b>	<b>10,527</b>
		Provides leadership, co-ordination and development of policy, program, legislation and research initiatives that enhance Manitoba's agri-food industry and rural economy. Conducts sector economic analysis, and provides agriculture and food statistics and industry market intelligence. Provides support to various boards and commissions. Leads development of research activities with stakeholders that support industry diversification, innovation and adaptation.		
	(a)	Sector Policy, Planning and Programs		
	(1)	Salaries and Employee Benefits	1,861	1,995
	(2)	Other Expenditures	409	409
		Subtotal (a)	2,270	2,404

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued</b>				
		(b) Research and Market Intelligence		
		(1) Salaries and Employee Benefits	1,367	1,472
		(2) Other Expenditures	273	273
		(3) Grant Assistance	1,215	1,215
		Subtotal (b)	2,855	2,960
		(c) Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	749	874
		(2) Other Expenditures	289	289
		Subtotal (c)	1,038	1,163
		(d) Grain Innovation Hub	3,000	3,000
		(e) Manitoba Biomass Energy Support Program	1,000	1,000
<b>3.3</b>	<b>3.</b>	<b>RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .</b>	<b>135,106</b>	<b>137,592</b>
		<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	9,496	9,917
		(2) AgriInsurance	54,283	57,532
		(3) Wildlife Damage Compensation	1,657	1,558
		Subtotal (a)	65,436	69,007
		(b) Agricultural Income Stabilization	34,243	33,271
		(c) Farmland School Tax Rebate	36,039	36,039
		(d) Less: Recoverable from Rural Economic Development Initiatives	(612)	(725)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued</b>				
<b>3.4</b>	<b>4.</b>	<b>AGRI-INDUSTRY DEVELOPMENT AND ADVANCEMENT . . . . .</b>	<b>21,671</b>	<b>21,709</b>
		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	<b>2,931</b>	2,936
		(2) Other Expenditures	<b>623</b>	623
		(3) Grant Assistance	<b>495</b>	495
		Subtotal (a)	<b>4,049</b>	4,054
	(b)	Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	<b>7,058</b>	7,050
		(2) Other Expenditures	<b>3,347</b>	3,347
		(3) Grant Assistance	<b>11</b>	11
		(4) Less: Recoverable from other appropriations	<b>(616)</b>	(616)
		Subtotal (b)	<b>9,800</b>	9,792
	(c)	Crop Industry		
		(1) Salaries and Employee Benefits	<b>2,770</b>	2,723
		(2) Other Expenditures	<b>553</b>	553
		Subtotal (c)	<b>3,323</b>	3,276
	(d)	Agri-Resource		
		(1) Salaries and Employee Benefits	<b>3,581</b>	3,669
		(2) Other Expenditures	<b>1,718</b>	1,718
		(3) Manure Management Financial Assistance Program	<b>1,500</b>	1,500
		Subtotal (d)	<b>6,799</b>	6,887
	(e)	Less: Recoverable from Rural Economic Development Initiatives	<b>(2,300)</b>	(2,300)



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued</b>				
<b>3.5</b>	<b>5.</b>	<b>AGRI-FOOD AND RURAL ECONOMIC DEVELOPMENT .....</b>	<b>32,422</b>	<b>32,718</b>
		Provides front-line delivery and support of programs to enhance the profitability of family farms and agri-businesses and build sustainable rural communities. Provides leadership and specialized support in the priority areas of farm enterprise management, applied production research and extension, rural leadership, food and agri-product commercialization and business development, and rural and community economic development.		
		<i>Food Development Centre:</i> Assists the agri-food industry grow their business through the development and commercialization of food products and functional food ingredients.		
	(a)	Growing Opportunities Centres		
		(1) Salaries and Employee Benefits	<b>4,895</b>	4,957
		(2) Other Expenditures	<b>1,315</b>	1,315
		(3) Grant Assistance	<b>300</b>	300
		Subtotal (a)	<b>6,510</b>	6,572
	(b)	Rural Development		
		(1) Salaries and Employee Benefits	<b>2,353</b>	2,461
		(2) Other Expenditures	<b>774</b>	991
		(3) Grant Assistance	<b>1,218</b>	1,032
		Subtotal (b)	<b>4,345</b>	4,484
	(c)	Food Development Centre	<b>2,020</b> (1)	2,020
	(d)	Food and Agri-Product Processing		
		(1) Salaries and Employee Benefits	<b>2,237</b>	2,406
		(2) Other Expenditures	<b>400</b>	400
		(3) Grant Assistance	<b>350</b>	359
		Subtotal (d)	<b>2,987</b>	3,165
	(e)	Infrastructure Grants	<b>1,240</b>	1,240
	(f)	Rural Opportunities 4 Growth	<b>396</b>	360
	(g)	Less: Recoverable from Rural Economic Development Initiatives	<b>(6,476)</b>	(6,523)
	(h)	Rural Economic Development Initiatives	<b>21,400</b>	21,400

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2015/16 Estimates of Expenditure (see page 149).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>AGRICULTURE, FOOD AND RURAL DEVELOPMENT (3) Continued</b>				
<b>3.6</b>	6.	COSTS RELATED TO CAPITAL ASSETS .....	<b>356</b>	356
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	<b>279</b>	275
	(b)	Interest Expense	<b>77</b>	81
		<b>TOTAL PART A - OPERATING</b>	<b>203,995</b>	207,302

---

**PART B - CAPITAL INVESTMENT**

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>CHILDREN AND YOUTH OPPORTUNITIES (20)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	1,124	1.1	1,112
2. Healthy Child Manitoba .....	32,526	6.7	30,495
3. Youth Opportunities .....	16,009	(0.6)	16,101
<b>TOTAL PART A - OPERATING</b>	<b>49,659</b>	4.1	<b>47,708</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	49,659	4.1	47,708
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>49,659</b>	4.1	<b>47,708</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	48,247
Transfer of functions from:	
- Family Services .....	80
Transfer of functions to:	
- Jobs and the Economy .....	(147)
Allocation of funds to:	
- Finance .....	(472)
Estimates of Expenditure 2014/15 (Adjusted) .....	<b>47,708</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CHILDREN AND YOUTH OPPORTUNITIES (20) Continued</b>				
<b>PART A - OPERATING</b>				
<b>20.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE</b> .....	<b>1,124</b>	1,112
		Provides executive management, planning and control of departmental policies and programs. Delivers central financial, administrative and information technology services.		
	(a)	Minister's Salary	<b>37</b>	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	<b>621</b>	609
	(2)	Other Expenditures	<b>64</b>	64
		Subtotal (b)	<b>685</b>	673
	(c)	Financial and Administrative Services	<b>402</b>	402
<b>20.2</b>	<b>2.</b>	<b>HEALTHY CHILD MANITOBA</b> .....	<b>32,526</b>	30,495
		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 and mental health. The Healthy Child Manitoba strategy is implemented through a broad range of partnerships with departments, other levels of government, parent/child coalitions, the Provincial Healthy Child Advisory Committee and an extensive network of community partners.		
		<i>Child and Youth Mental Health Strategy:</i> Led by the Healthy Child Committee of Cabinet under the broader provincial mental health strategic plan (Rising to the Challenge), this multi-year, cross-sectoral strategy supports mental health initiatives for children and youth, including population-level mental health promotion and mental illness prevention.		
	(a)	Healthy Child Manitoba Office		
	(1)	Salaries and Employee Benefits	<b>2,187</b>	2,355
	(2)	Other Expenditures	<b>418</b>	419
	(3)	Financial Assistance and Grants	<b>27,921</b>	27,721
		Subtotal (a)	<b>30,526</b>	30,495
	(b)	Child and Youth Mental Health Strategy	<b>2,000</b>	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CHILDREN AND YOUTH OPPORTUNITIES (20) Continued</b>				
<b>20.3</b>	<b>3.</b>	<b>YOUTH OPPORTUNITIES .....</b>	<b>16,009</b>	16,101
		<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.		
		<i>Crime Prevention:</i> 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.		
	(a)	Youth		
		(1) Salaries and Employee Benefits	2,188	2,266
		(2) Other Expenditures	602	727
		(3) External Agencies	15,765	15,680
		Subtotal (a)	18,555	18,673
	(b)	Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,545	1,511
		(2) Other Expenditures	329	330
		(3) External Agencies	2,450	2,450
		Subtotal (b)	4,324	4,291
	(c)	Crime Prevention		
		(1) Salaries and Employee Benefits	614	620
		(2) Other Expenditures	117	118
		(3) External Agencies	1,111	1,039
		Subtotal (c)	1,842	1,777
	(d)	Less: Recoverable from other appropriations	(8,712)	(8,640)
		<b>TOTAL PART A - OPERATING</b>	<b>49,659</b>	<b>47,708</b>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>CIVIL SERVICE COMMISSION (17)</b>			
<b>PART A - OPERATING</b>			
1. Civil Service Commission .....	<u>18,369</u>	(3.0)	<u>18,929</u>
<b>TOTAL PART A - OPERATING</b>	<b><u>18,369</u></b>	(3.0)	<b><u>18,929</u></b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	<b>18,369</b>	(3.0)	18,929
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b><u>18,369</u></b>	(3.0)	<b><u>18,929</u></b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	20,141
Allocation of funds to:	
- Finance .....	<u>(1,212)</u>
Estimates of Expenditure 2014/15 (Adjusted) .....	<b><u>18,929</u></b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CIVIL SERVICE COMMISSION (17) Continued</b>				
<b>PART A - OPERATING</b>				
17.1	1.	CIVIL SERVICE COMMISSION . . . . .	<b>18,369</b>	18,929
		<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, Programs and Learning:</i> Provides for the development of policies, programs and initiatives that build employee and organization capacity, sustain engagement and support effective human resource governance.		
		<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.		
		<i>Internship, Equity and Employee Development:</i> Enables government to recruit and develop employees, consistent with overall recruitment, retention, employee engagement and diversity objectives.		
		<i>Employee and Family Assistance Program:</i> Responsible for ensuring that self-referred employees and family members 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	477	482
		(2) Other Expenditures	62	62
		Subtotal (a)	<b>539</b>	544
	(b)	Policy, Programs and Learning		
		(1) Salaries and Employee Benefits	2,434	2,791
		(2) Other Expenditures	2,385	1,320
			<b>4,819</b>	4,111
	(3)	Less: Recoverable from other appropriations	<b>(2,556)</b>	(1,519)
		Subtotal (b)	<b>2,263</b>	2,592

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CIVIL SERVICE COMMISSION (17) Continued</b>				
	(c)	Human Resource Operations		
		(1) Salaries and Employee Benefits	13,430	13,764
		(2) Other Expenditures	1,097	1,097
			<u>14,527</u>	<u>14,861</u>
		(3) Less: Recoverable from other appropriations	(333)	(346)
		Subtotal (c)	<u>14,194</u>	<u>14,515</u>
	(d)	Internship, Equity and Employee Development		
		(1) Salaries and Employee Benefits	2,308	2,299
		(2) Other Expenditures	86	86
			<u>2,394</u>	<u>2,385</u>
		(3) Less: Recoverable from other appropriations	(1,680)	(1,671)
		Subtotal (d)	<u>714</u>	<u>714</u>
	(e)	Employee and Family Assistance Program		
		(1) Salaries and Employee Benefits	712	711
		(2) Other Expenditures	76	76
			<u>788</u>	<u>787</u>
		(3) Less: Recoverable from other appropriations	(129)	(223)
		Subtotal (e)	<u>659</u>	<u>564</u>
		<b>TOTAL PART A - OPERATING</b>	<u><u>18,369</u></u>	<u><u>18,929</u></u>



APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>CONSERVATION AND WATER STEWARDSHIP (12)</b>			
<b>PART A - OPERATING</b>			
1. Finance and Crown Lands . . . . .	15,421	(3.5)	15,980
2. Parks and Regional Services . . . . .	68,939	(0.5)	69,278
3. Environmental Stewardship . . . . .	12,963	2.0	12,703
4. Water Stewardship and Biodiversity . . . . .	27,332	(2.8)	28,129
5. Costs Related to Capital Assets . . . . .	13,434	(8.7)	14,710
<b>TOTAL PART A - OPERATING</b>	<b>138,089</b>	<b>(1.9)</b>	<b>140,800</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	124,655	(1.1)	126,090
Capital Grants . . . . .	-	-	-
Costs Related to Capital Assets			
General Assets . . . . .	3,181	(36.3)	4,997
Infrastructure Assets . . . . .	10,253	5.6	9,713
<b>TOTAL PART A - OPERATING</b>	<b>138,089</b>	<b>(1.9)</b>	<b>140,800</b>
<b>PART B - CAPITAL INVESTMENT</b>			
12. Capital Assets			
General Assets . . . . .	4,297	(63.9)	11,916
Infrastructure Assets . . . . .	19,226	3.3	18,613
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>23,523</b>	<b>(22.9)</b>	<b>30,529</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 . . . . .	144,236
Allocation of funds to:	
- Finance . . . . .	(3,436)
Estimates of Expenditure 2014/15 (Adjusted) . . . . .	140,800

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CONSERVATION AND WATER STEWARDSHIP (12) Continued</b>				
<b>PART A - OPERATING</b>				
12.1	1.	FINANCE AND CROWN LANDS . . . . .	<b>15,421</b>	15,980
		Provides executive management of the department and corporate services, including financial, information technology, map sales, seasonal support, library and other related administrative support services. Provides strategic management of Manitoba's natural resources (lands) in keeping with the principles of sustainable development. Promotes and facilitates the involvement of indigenous people in the management of natural resources and the environment.		
		<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	712	765
		(2) Other Expenditures	182	182
		Subtotal (b)	894	947
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	3,854	3,958
		(2) Other Expenditures	957	1,007
		Subtotal (c)	4,811	4,965
	(d)	Corporate Crown Land Policy		
		(1) Salaries and Employee Benefits	252	252
		(2) Other Expenditures	16	16
		Subtotal (d)	268	268
	(e)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	338	338
		(2) Other Expenditures	151	251
		Subtotal (e)	489	589
	(f)	GeoManitoba		
		(1) Salaries and Employee Benefits	3,273	3,273
		(2) Other Expenditures	960	960
			4,233	4,233
		(3) Less: Recoverable from other appropriations	(1,621)	(1,621)
		Subtotal (f)	2,612	2,612

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CONSERVATION AND WATER STEWARDSHIP (12) Continued</b>				
		(g) Lands		
		(1) Salaries and Employee Benefits	1,079	1,197
		(2) Other Expenditures	4,108	4,210
		(3) Grant Assistance	234	234
		Subtotal (g)	5,421	5,641
		(h) Indigenous Relations		
		(1) Salaries and Employee Benefits	417	417
		(2) Other Expenditures	472	504
		Subtotal (h)	889	921
<b>12.2</b>		<b>2. PARKS AND REGIONAL SERVICES . . . . .</b>	<b>68,939</b>	<b>69,278</b>
		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	2,678
		(2) Other Expenditures	913	913
		Subtotal (a)	3,591	3,591
		(b) Northwest Region		
		(1) Salaries and Employee Benefits	2,502	2,502
		(2) Other Expenditures	447	447
		Subtotal (b)	2,949	2,949
		(c) Northeast Region		
		(1) Salaries and Employee Benefits	3,177	3,177
		(2) Other Expenditures	838	838
		Subtotal (c)	4,015	4,015
		(d) Central Region		
		(1) Salaries and Employee Benefits	4,547	4,593
		(2) Other Expenditures	1,050	1,050
		Subtotal (d)	5,597	5,643
		(e) Eastern Region		
		(1) Salaries and Employee Benefits	4,704	4,750
		(2) Other Expenditures	792	792
		Subtotal (e)	5,496	5,542

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CONSERVATION AND WATER STEWARDSHIP (12) Continued</b>				
	(f)	Western Region		
		(1) Salaries and Employee Benefits	<b>4,785</b>	4,838
		(2) Other Expenditures	<b>901</b>	901
		Subtotal (f)	<b>5,686</b>	5,739
	(g)	Parks and Protected Spaces		
		(1) Salaries and Employee Benefits	<b>15,425</b>	15,506
		(2) Other Expenditures	<b>9,489</b>	9,602
		(3) Grant Assistance	<b>461</b>	461
		Subtotal (g)	<b>25,375</b>	25,569
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	<b>(472)</b>	(472)
		Subtotal (g)	<b>24,903</b>	25,097
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	<b>6,640</b>	6,640
		(2) Other Expenditures	<b>10,562</b>	10,562
		Subtotal (h)	<b>17,202</b>	17,202
		(3) Less: Recoverable from Emergency Expenditures	<b>(500)</b>	(500)
		Subtotal (h)	<b>16,702</b>	16,702
<b>12.3</b>		<b>3. ENVIRONMENTAL STEWARDSHIP .....</b>	<b>12,963</b>	12,703
		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	<b>371</b>	371
		(2) Other Expenditures	<b>50</b>	50
		Subtotal (a)	<b>421</b>	421

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CONSERVATION AND WATER STEWARDSHIP (12) Continued</b>				
	(b)	Environmental Compliance and Enforcement		
	(1)	Salaries and Employee Benefits	3,605	3,673
	(2)	Other Expenditures	921	921
		Subtotal (b)	<u>4,526</u>	<u>4,594</u>
	(c)	Environmental Approvals		
	(1)	Salaries and Employee Benefits	2,638	3,030
	(2)	Other Expenditures	416	457
	(3)	Less: Recoverable from other appropriations	(193)	-
		Subtotal (c)	<u>2,861</u>	<u>3,487</u>
	(d)	Climate Change and Air Quality		
	(1)	Salaries and Employee Benefits	959	959
	(2)	Other Expenditures	242	242
	(3)	Climate Change Initiatives	1,000	-
		Subtotal (d)	<u>2,201</u>	<u>1,201</u>
	(e)	Strategic Policy and Co-ordination		
	(1)	Salaries and Employee Benefits	1,688	1,734
	(2)	Other Expenditures	157	157
	(3)	Grant Assistance	96	96
		Subtotal (e)	<u>1,941</u>	<u>1,987</u>
	(f)	International Institute for Sustainable Development	1,013	1,013
	(g)	Green Manitoba Eco Solutions	-	-
			(1)	

1. Green Manitoba Eco Solutions functions as a special operating agency for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CONSERVATION AND WATER STEWARDSHIP (12) Continued</b>				
<b>12.4</b>	<b>4.</b>	<b>WATER STEWARDSHIP AND BIODIVERSITY . . . . .</b>	<b>27,332</b>	<b>28,129</b>
		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. Provides strategic management of Manitoba's natural resources (forests and wildlife) in keeping with the principles of sustainable development.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	307	498
		(2) Other Expenditures	240	258
		Subtotal (a)	547	756
	(b)	Water Science and Management		
		(1) Salaries and Employee Benefits	2,556	2,683
		(2) Other Expenditures	863	863
		Subtotal (b)	3,419	3,546
	(c)	Wildlife and Fisheries		
		(1) Salaries and Employee Benefits	3,647	3,850
		(2) Other Expenditures	1,729	1,846
		(3) Grant Assistance	924	874
		(4) Northern Fisherman's Freight Assistance	410	410
		Subtotal (c)	6,710	6,980
	(d)	Habitat Enhancement Fund	45	45
	(e)	Conservation District and Watershed Assistance	5,312	5,162
		Less: Recoverable from Rural Economic Development Initiatives	(1,165)	(1,165)
		Subtotal (e)	4,147	3,997
	(f)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	2,043	2,043
		(2) Other Expenditures	665	665
		Subtotal (f)	2,708	2,708

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CONSERVATION AND WATER STEWARDSHIP (12) Continued</b>				
	(g)	Drainage and Water Control Licensing		
		(1) Salaries and Employee Benefits	1,389	1,440
		(2) Other Expenditures	407	407
		Subtotal (g)	<u>1,796</u>	<u>1,847</u>
	(h)	Water Use Licensing		
		(1) Salaries and Employee Benefits	1,275	1,353
		(2) Other Expenditures	219	219
		Subtotal (h)	<u>1,494</u>	<u>1,572</u>
	(i)	Water Stewardship Initiatives	863	863
	(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>
	(k)	Forestry and Peatlands Management		
		(1) Salaries and Employee Benefits	3,758	3,947
		(2) Other Expenditures	4,027	4,052
		(3) Grant Assistance	43	41
		(4) Forest Regeneration Stock	545	545
			<u>8,373</u>	<u>8,585</u>
		(5) Less: Recoverable from other appropriations	<u>(1,608)</u>	<u>(1,608)</u>
		Subtotal (k)	<u>6,765</u>	<u>6,977</u>
	(l)	Less: Recoverable from Sustainable Development Innovations Fund	(2,410)	(2,410)
	(m)	Pineland Forest Nursery	-	-

2. The Pineland Forest Nursery functions as a special operating agency for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>CONSERVATION AND WATER STEWARDSHIP (12) Continued</b>				
<b>12.5</b>	<b>5.</b>	<b>COSTS RELATED TO CAPITAL ASSETS</b> .....	<b>13,434</b>	14,710
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	<b>1,967</b>	2,536
		(2) Interest Expense	<b>1,214</b>	2,461
		Subtotal (a)	<b>3,181</b>	4,997
	(b)	Infrastructure Assets		
		(1) Amortization Expense	<b>4,601</b>	4,391
		(2) Interest Expense	<b>5,652</b>	5,322
		Subtotal (b)	<b>10,253</b>	9,713
		<b>TOTAL PART A - OPERATING</b>	<b>138,089</b>	140,800

**PART B - CAPITAL INVESTMENT**

<b>12.6</b>	<b>12.</b>	<b>CAPITAL ASSETS</b> .....	<b>23,523</b>	30,529
		<i>General Assets:</i> Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		<i>Infrastructure Assets:</i> Provides for the construction of parks related infrastructure assets, camping improvements and infrastructure related to Crown land and cottage lots development.		
	(a)	General Assets	<b>4,297</b>	11,916
	(b)	Infrastructure Assets		
		(1) Parks Infrastructure	<b>14,910</b>	16,113
		(2) Crown Land and Cottage Lots Development	<b>4,316</b>	2,500
		Subtotal (b)	<b>19,226</b>	18,613



APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>EDUCATION AND ADVANCED LEARNING (16)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	2,393	(4.2)	2,497
2. School Programs .....	25,621	(1.3)	25,955
3. Bureau de l'éducation française .....	9,563	(1.1)	9,672
4. Education and School Tax Credits .....	356,308	2.6	347,163
5. Support to Schools .....	1,321,059	3.1	1,281,297
6. Advanced Learning .....	675,697	3.0	655,914
7. Manitoba Student Aid .....	38,306	14.8	33,364
8. Capital Funding .....	75,050	6.6	70,398
9. Costs Related to Capital Assets .....	1,434	(5.8)	1,523
<b>TOTAL PART A - OPERATING</b>	<b>2,505,431</b>	<b>3.2</b>	<b>2,427,783</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	2,428,947	3.1	2,355,862
Capital Grants .....	75,050	6.6	70,398
Costs Related to Capital Assets			
General Assets .....	1,434	(5.8)	1,523
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>2,505,431</b>	<b>3.2</b>	<b>2,427,783</b>
<b>PART B - CAPITAL INVESTMENT</b>			
16. Capital Assets			
General Assets .....	100	-	100
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>100</b>	<b>-</b>	<b>100</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	2,430,348
Allocation of funds from:	
- Health, Healthy Living and Seniors .....	203
Allocation of funds to:	
- Finance .....	(2,592)
- Municipal Government .....	(176)
Estimates of Expenditure 2014/15 (Adjusted) .....	<u>2,427,783</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>EDUCATION AND ADVANCED LEARNING (16) Continued</b>				
<b>PART A - OPERATING</b>				
<b>16.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>2,393</b>	<b>2,497</b>
		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 and innovative technology services.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	714	714
	(2)	Other Expenditures	165	165
		Subtotal (b)	879	879
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,066	1,068
	(2)	Other Expenditures	146	188
		Subtotal (c)	1,212	1,256
	(d)	Innovative Technology Services		
	(1)	Salaries and Employee Benefits	210	210
	(2)	Other Expenditures	55	115
		Subtotal (d)	265	325
<b>16.2</b>	<b>2.</b>	<b>SCHOOL PROGRAMS . . . . .</b>	<b>25,621</b>	<b>25,955</b>
		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 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
-------------	---------------	---------	---	---

### 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 increasing student achievement in the areas of numeracy and literacy, career development, 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 behaviour 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			332	330
(2) Other Expenditures			47	47
Subtotal (a)			379	377

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>EDUCATION AND ADVANCED LEARNING (16) Continued</b>				
		(b) Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	<b>3,070</b>	3,049
		(2) Other Expenditures	<b>381</b>	383
		Subtotal (b)	<b>3,451</b>	3,432
		(c) Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	<b>8,559</b>	8,777
		(2) Other Expenditures	<b>3,111</b>	3,142
		(3) Assistance	<b>933</b>	908
		Subtotal (c)	<b>12,603</b>	12,827
		(d) Program and Student Services		
		(1) Salaries and Employee Benefits	<b>3,908</b>	3,844
		(2) Other Expenditures	<b>974</b>	977
		(3) Assistance	<b>130</b>	130
		Subtotal (d)	<b>5,012</b>	4,951
		(e) Educational Resources		
		(1) Salaries and Employee Benefits	<b>3,455</b>	3,644
		(2) Other Expenditures	<b>721</b>	724
		Subtotal (e)	<b>4,176</b>	4,368
		(f) Manitoba Text Book Bureau	-	-
<b>16.3</b>		<b>3. BUREAU DE L'ÉDUCATION FRANÇAISE</b> .....	<b>9,563</b>	9,672
		Develops, recommends and administers policies and programs related to French language education. Delivers services to students, teachers, schools and school divisions offering Français and French Immersion programs as well as French courses (English Program).		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	<b>190</b>	197
		(2) Other Expenditures	<b>250</b>	250
		Subtotal (a)	<b>440</b>	447

1. The Manitoba Text Book Bureau functions as a special operating agency for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>EDUCATION AND ADVANCED LEARNING (16) Continued</b>				
		(b) Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,464	1,464
		(2) Other Expenditures	275	294
		Subtotal (b)	<u>1,739</u>	<u>1,758</u>
		(c) Educational Support Services		
		(1) Salaries and Employee Benefits	1,360	1,364
		(2) Other Expenditures	168	187
		Subtotal (c)	<u>1,528</u>	<u>1,551</u>
		(d) Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	954	994
		(2) Other Expenditures	729	749
		(3) Assistance	3,356	3,356
		Subtotal (d)	<u>5,039</u>	<u>5,099</u>
		(e) Library and Materials Production		
		(1) Salaries and Employee Benefits	656	656
		(2) Other Expenditures	161	161
		Subtotal (e)	<u>817</u>	<u>817</u>
<b>16.4</b>		<b>4. EDUCATION AND SCHOOL TAX CREDITS . . . . .</b>	<b><u>356,308</u></b>	<b><u>347,163</u></b>
		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	355,798	346,473
		(b) School Tax Assistance for Tenants and Homeowners (55+)	510	690
<b>16.5</b>		<b>5. SUPPORT TO SCHOOLS . . . . .</b>	<b><u>1,321,059</u></b>	<b><u>1,281,297</u></b>
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE	ESTIMATES OF EXPENDITURE
			2015/16 \$ (000s)	2014/15 \$ (000s)

### EDUCATION AND ADVANCED LEARNING (16) Continued

*Education Administration Services:* 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 students' final marks and issues official transcripts based on these records. Works to ensure a safe, efficient and economical pupil transportation system. Co-ordinates and communicates both legislation and regulation review and revision and new or amended administration requirements. 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. Supports a network for province-wide education research. Supports the class size initiative for all K-3 public schools.

*Schools Information System:* 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.

*Aboriginal Education Directorate:* Establishes policy, co-ordinates research and develops strategic initiatives for Aboriginal education and training with a strong awareness and cultural competency. 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.

*Schools Grants:* Provides government's share of the funding requirements of public schools under the Funding of Schools Program and grant support to independent schools.

*Other Grants:* Provides grant support to various educational organizations.

*Teachers' Retirement Allowances Fund:* 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	1,174	1,156
(2) Other Expenditures	91	92
(3) Property Assessment	2,839	2,857
Subtotal (a)	<u>4,104</u>	<u>4,105</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>EDUCATION AND ADVANCED LEARNING (16) Continued</b>				
		(b) Education Administration Services		
		(1) Salaries and Employee Benefits	1,756	1,785
		(2) Other Expenditures	413	444
		Subtotal (b)	2,169	2,229
		(c) Schools Information System		
		(1) Salaries and Employee Benefits	257	255
		(2) Other Expenditures	26	26
		Subtotal (c)	283	281
		(d) Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	793	872
		(2) Other Expenditures	306	306
		Subtotal (d)	1,099	1,178
		(e) Schools Grants		
		(1) Operating Grants	1,099,674	1,073,814
		(2) General Support Grants	35,050	34,010
		Subtotal (e)	1,134,724	1,107,824
		(f) Other Grants	1,577	1,577
		(g) Teachers' Retirement Allowances Fund	177,103	164,103
<b>16.6</b>	<b>6.</b>	<b>ADVANCED LEARNING</b> .....	<b>675,697</b>	<b>655,914</b>

Provides direction and financial support to universities and colleges.

*Division Administration:* 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.

*International Education:* Promotes global awareness and recognition of the province as an excellent source of high quality, affordable education and training programs, services and products and encourages a holistic approach to international education that engages all stakeholders and increases the cross-cultural exposure of Manitobans.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF	ESTIMATES OF
			EXPENDITURE 2015/16 \$ (000s)	EXPENDITURE 2014/15 \$ (000s)
<b>EDUCATION AND ADVANCED LEARNING (16) Continued</b>				
<i>Support for Universities and Colleges: Provides financial support to the University of Manitoba, University of Winnipeg, Brandon University, Université de Saint-Boniface, University College of the North, Assiniboine Community College, Red River College and École technique et professionnelle. Support is also provided to Canadian Mennonite University, Providence University College and Theological Seminary, William and Catherine Booth University College and Steinbach Bible College. Offers incentive grants for system restructuring. Makes available funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education. Provides funding for inter-provincial training agreements.</i>				
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	<b>1,473</b>	1,473
		(2) Other Expenditures	<b>262</b>	313
		Subtotal (a)	<b>1,735</b>	1,786
	(b)	International Education		
		(1) Salaries and Employee Benefits	<b>389</b>	389
		(2) Other Expenditures	<b>206</b>	206
		Subtotal (b)	<b>595</b>	595
	(c)	Support for Universities and Colleges		
		(1) Operating Grants and Strategic Initiatives	<b>656,254</b> (2)	636,777
		(2) Access Programs	<b>11,022</b>	10,777
		(3) Advanced Education and Training Assistance	<b>6,091</b>	5,979
		Subtotal (c)	<b>673,367</b>	653,533

2. Total authorization for Operating Grants and Strategic Initiatives is \$656,462, comprised of \$656,254 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 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>EDUCATION AND ADVANCED LEARNING (16) Continued</b>				
<b>16.7</b>	<b>7.</b>	<b>MANITOBA STUDENT AID .....</b>	<b>38,306</b>	<b>33,364</b>
		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.		
	(a)	Salaries and Employee Benefits	<b>3,507</b>	3,622
	(b)	Other Expenditures	<b>1,193</b>	1,196
	(c)	Manitoba Bursaries and Funds		
	(1)	Manitoba Bursary Fund	<b>10,540</b>	10,320
	(2)	Manitoba Scholarship and Bursary Initiative	<b>4,875</b>	4,875
	(3)	Medical Student/Resident Financial Assistance	<b>4,957</b>	4,957
	(4)	Manitoba Graduate Scholarships	<b>2,250</b>	2,250
	(5)	Loans and Bursaries	<b>2,631</b>	2,631
	(6)	Aboriginal Medical Student Scholarship	<b>210</b>	168
	(7)	Nurse Practitioner Grants	<b>178</b>	178
	(8)	Less: Recoverable from Health, Healthy Living and Seniors	<b>(5,037)</b>	(5,037)
		Subtotal (c)	<b>20,604</b>	20,342
	(d)	Canada Student Grants	<b>1,350</b>	1,350
	(e)	Student Loan Administration and Interest Relief	<b>6,379</b>	1,854
	(f)	Tuition Fee Income Tax Rebate Advance	<b>5,273</b>	5,000

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>EDUCATION AND ADVANCED LEARNING (16) Continued</b>				
<b>16.8</b>	8.	CAPITAL FUNDING .....	<b>75,050</b>	70,398
		Provides capital funding for school divisions, universities and colleges.		
	(a)	School Divisions	<b>63,479</b>	58,827
	(b)	Universities	<b>9,754</b> (3)	9,754
	(c)	Colleges	<b>1,817</b>	1,817
<b>16.9</b>	9.	COSTS RELATED TO CAPITAL ASSETS .....	<b>1,434</b>	1,523
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	<b>695</b>	698
	(b)	Interest Expense	<b>739</b>	825
<b>TOTAL PART A - OPERATING</b>			<b>2,505,431</b>	2,427,783

---

**PART B - CAPITAL INVESTMENT**

<b>16.10</b>	16.	CAPITAL ASSETS .....	<b>100</b>	100
		Provides for the acquisition of equipment.		
	(a)	General Assets	<b>100</b>	100

---

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>EMPLOYEE PENSIONS AND OTHER COSTS (6)</b>			
<b>PART A - OPERATING</b>			
1. Employee Pensions and Other Costs .....	<u>14,161</u>	1.9	<u>13,899</u>
<b>TOTAL PART A - OPERATING</b>	<b><u>14,161</u></b>	1.9	<b><u>13,899</u></b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	<b>14,161</b>	1.9	13,899
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b><u>14,161</u></b>	1.9	<b><u>13,899</u></b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	<u>13,899</u>
Estimates of Expenditure 2014/15 (Adjusted) .....	<u>13,899</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued</b>				
<b>PART A - OPERATING</b>				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS. . . . .	<b>14,161</b>	13,899
		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	<b>91,223</b>	87,066
	(2)	Less: Recoverable from other appropriations	<b>(83,020)</b> (1)	(79,258)
		Subtotal (a)	<b>8,203</b>	7,808
	(b)	Other Salary Related Benefits	<b>5,943</b>	6,076
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	<b>7,559</b>	7,335
	(2)	Less: Recoverable from other appropriations	<b>(7,544)</b> (1)	(7,320)
		Subtotal (c)	<b>15</b>	15
		Subtotal (a) to (c)	<b>14,161</b>	13,899
	(d)	Canada Pension Plan	<b>37,918</b>	38,194
	(e)	Employment Insurance Plan	<b>19,592</b>	19,484
	(f)	Civil Service Group Life Insurance	<b>2,419</b>	2,402
	(g)	Ambulance and Hospital Semi-Private Plan	<b>294</b>	290
	(h)	Levy for Health and Post-Secondary Education	<b>22,355</b>	22,296
	(i)	Dental Plan	<b>9,760</b>	9,160
	(j)	Vision Care	<b>1,684</b>	1,541
	(k)	Prescription Drug Plan	<b>3,964</b>	3,867
	(l)	Long Term Disability Plan	<b>7,618</b>	6,190
	(m)	Health Spending Account	<b>6,176</b>	5,551
		Subtotal (d) to (m)	<b>111,780</b>	108,975
	(n)	Less: Recoverable from other appropriations	<b>(111,780)</b> (1)	(108,975)
		<b>TOTAL PART A - OPERATING</b>	<b>14,161</b>	13,899

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>FAMILY SERVICES (9)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	6,605	(2.2)	6,753
2. Community Service Delivery .....	451,616	3.8	435,181
3. Community Engagement and Corporate Services .....	217,512	4.7	207,768
4. Child and Family Services .....	484,138	4.2	464,408
5. Costs Related to Capital Assets .....	2,521	(6.8)	2,706
<b>TOTAL PART A - OPERATING</b>	<b>1,162,392</b>	4.1	<b>1,116,816</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	1,157,040	4.1	1,111,279
Capital Grants .....	2,831	-	2,831
Costs Related to Capital Assets			
General Assets .....	2,521	(6.8)	2,706
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>1,162,392</b>	4.1	<b>1,116,816</b>
<b>PART B - CAPITAL INVESTMENT</b>			
9. Capital Assets			
General Assets .....	401	(40.3)	672
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>401</b>	(40.3)	<b>672</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	1,124,762
Transfer of functions from:	
- Finance .....	698
Transfer of functions to:	
- Children and Youth Opportunities .....	(80)
- Jobs and the Economy .....	(382)
Allocation of funds to:	
- Finance .....	(8,182)
Estimates of Expenditure 2014/15 (Adjusted) .....	<b>1,116,816</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FAMILY SERVICES (9) Continued</b>				
<b>PART A - OPERATING</b>				
<b>9.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>6,605</b>	<b>6,753</b>
		Provides executive management, central comptrollership, financial services, information technology development and support, agency accountability, community initiatives and overall administrative support to the department. Manages the implementation of Manitoba's Poverty Reduction and Social Inclusion Strategy, as well as leading the department's work in related initiatives including the non-profit "Reducing Red Tape" strategy, and the Minister's Roundtable on Child Hunger.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	718	747
	(2)	Other Expenditures	65	65
		Subtotal (b)	783	812
	(c)	Agency Accountability and Community Initiatives		
	(1)	Salaries and Employee Benefits	1,609	1,623
	(2)	Other Expenditures	296	298
		Subtotal (c)	1,905	1,921
	(d)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,261	1,255
	(2)	Other Expenditures	215	216
		Subtotal (d)	1,476	1,471
	(e)	Innovation, Information and Technology		
	(1)	Salaries and Employee Benefits	817	868
	(2)	Other Expenditures	1,587	1,644
		Subtotal (e)	2,404	2,512

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FAMILY SERVICES (9) Continued</b>				
<b>9.2</b>	<b>2.</b>	<b>COMMUNITY SERVICE DELIVERY . . . . .</b>	<b>451,616</b>	435,181
		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	1,454	1,441
		(2) Other Expenditures	4,347	4,365
		Subtotal (a)	5,801	5,806
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	26,782	26,693
		(2) Other Expenditures	2,793	2,747
		Subtotal (b)	29,575	29,440
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	33,005	33,538
		(2) Other Expenditures	2,332	2,342
		Subtotal (c)	35,337	35,880
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	3,222	3,222
		(2) Other Expenditures	415	417
		Subtotal (d)	3,637	3,639
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	28,924	29,199
		(2) Other Expenditures	2,820	2,832
			31,744	32,031
		(3) Less: Recoverable from other appropriations	(312)	(312)
		Subtotal (e)	31,432	31,719
	(f)	Community Living disABILITY Services		
		(1) Salaries and Employee Benefits	789	781
		(2) Other Expenditures	80	80
		(3) External Agencies	344,965	327,836
		Subtotal (f)	345,834	328,697

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FAMILY SERVICES (9) Continued</b>				
9.3	3.	COMMUNITY ENGAGEMENT AND CORPORATE SERVICES . . . . .	<b>217,512</b>	<b>207,768</b>
		<p><i>Corporate Services and Administration:</i> Provides leadership and direction on corporate priorities including; Emergency Social Services, Business Continuity Planning, French Language Services, Workplace Health and Safety and staff training.</p> <p><i>Children's disABILITY Services:</i> Supports families who have children with developmental and/or physical disabilities.</p> <p><i>Office of the Vulnerable Persons' Commissioner:</i> Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.</p> <p><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.</p> <p><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.</p> <p><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.</p> <p><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.</p> <p><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.</p>		



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FAMILY SERVICES (9) Continued</b>				
<i>Legislation and Strategic Policy:</i> Provides leadership, direction, support and advice on strategic program policy issues and departmental legislation.				
	(a)	Corporate Services and Administration		
		(1) Salaries and Employee Benefits	2,404	2,368
		(2) Other Expenditures	542	544
		Subtotal (a)	2,946	2,912
	(b)	Children's disABILITY Services		
		(1) Salaries and Employee Benefits	430	431
		(2) Other Expenditures	33	33
		(3) External Agencies	29,606	28,987
		Subtotal (b)	30,069	29,451
	(c)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	522	523
		(2) Other Expenditures	92	92
		Subtotal (c)	614	615
	(d)	Early Learning and Child Care		
		(1) Salaries and Employee Benefits	4,836	4,772
		(2) Other Expenditures	1,387	1,343
		(3) Financial Assistance and Grants	156,638	148,816
		Subtotal (d)	162,861	154,931
	(e)	Family Violence Prevention		
		(1) Salaries and Employee Benefits	631	630
		(2) Other Expenditures	41	41
		(3) External Agencies	12,932	12,932
		Subtotal (e)	13,604	13,603
	(f)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	534	548
		(2) Other Expenditures	100	100
		Subtotal (f)	634	648
	(g)	Community Grants	4,776	3,573

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FAMILY SERVICES (9) Continued</b>				
	(h)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	437	481
		(2) Other Expenditures	47	47
		Subtotal (h)	484	528
	(i)	Manitoba Status of Women		
		(1) Salaries and Employee Benefits	665	665
		(2) Other Expenditures	203	204
		(3) Grants	130	130
		Subtotal (i)	998	999
	(j)	Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	509	491
		(2) Other Expenditures	17	17
		Subtotal (j)	526	508

<b>9.4</b>	4.	CHILD AND FAMILY SERVICES .....	<b>484,138</b>	464,408
		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	2,684	2,648
		(2) Other Expenditures	177	179
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (a)	3,345	3,311

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FAMILY SERVICES (9) Continued</b>				
		(b) Child Protection		
		(1) Salaries and Employee Benefits	5,181	5,265
		(2) Other Expenditures	1,076	1,080
		(3) Authorities and Maintenance of Children	452,782	433,072
		Subtotal (b)	<u>459,039</u>	<u>439,417</u>
		(c) Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	19,551	19,478
		(2) Other Expenditures	2,203	2,202
		Subtotal (c)	<u>21,754</u>	<u>21,680</u>
<b>9.5</b>	<b>5.</b>	<b>COSTS RELATED TO CAPITAL ASSETS</b> .....	<u>2,521</u>	<u>2,706</u>
		Provides for costs related to capital assets.		
		(a) Amortization Expense	2,044	2,060
		(b) Interest Expense	477	646
		<b>TOTAL PART A - OPERATING</b>	<u><u>1,162,392</u></u>	<u><u>1,116,816</u></u>
<b>PART B - CAPITAL INVESTMENT</b>				
<b>9.6</b>	<b>9.</b>	<b>CAPITAL ASSETS</b> .....	<u>401</u>	<u>672</u>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		(a) General Assets	401	672

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>FINANCE (7)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	5,714	(2.3)	5,847
2. Fiscal and Financial Management .....	28,007	(3.0)	28,859
3. Treasury Board Secretariat .....	7,279	(1.7)	7,408
4. Priorities and Planning .....	2,005	(3.1)	2,069
5. Central Services .....	138,567	2.9	134,627
6. Costs Related to Capital Assets .....	62,750	(0.9)	63,332
7. Net Tax Credit Payments .....	18,033	0.2	17,990
8. Public Debt (Statutory) .....	220,000	(4.3)	230,000
<b>TOTAL PART A - OPERATING</b>	<b>482,355</b>	<b>(1.6)</b>	<b>490,132</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	199,605	1.4	196,800
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	62,750	(0.9)	63,332
Infrastructure Assets .....	-	-	-
<b>TOTAL TO BE VOTED</b>	<b>262,355</b>	<b>0.9</b>	<b>260,132</b>
Statutory .....	220,000	(4.3)	230,000
<b>TOTAL PART A - OPERATING</b>	<b>482,355</b>	<b>(1.6)</b>	<b>490,132</b>
<b>PART B - CAPITAL INVESTMENT</b>			
7. Capital Assets			
General Assets .....	63,125	(25.3)	84,488
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>63,125</b>	<b>(25.3)</b>	<b>84,488</b>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
---------------	---	--------------------------------	--

**FINANCE (7) Continued**

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	295,981
Transfer of functions from:	
- Infrastructure and Transportation .....	93,995
- Jobs and the Economy .....	51,533
- Tourism, Culture, Heritage, Sport and Consumer Protection .....	1,350
Transfer of functions to:	
- Family Services .....	(698)
Allocation of funds from:	
- Aboriginal and Northern Affairs .....	466
- Agriculture, Food and Rural Development .....	1,733
- Children and Youth Opportunities .....	472
- Civil Service Commission .....	1,212
- Conservation and Water Stewardship .....	3,436
- Education and Advanced Learning .....	2,592
- Family Services .....	8,182
- Health, Healthy Living and Seniors .....	3,113
- Housing and Community Development .....	112
- Infrastructure and Transportation .....	6,774
- Jobs and the Economy .....	4,187
- Justice .....	5,961
- Labour and Immigration .....	1,497
- Mineral Resources .....	775
- Multiculturalism and Literacy .....	68
- Municipal Government .....	1,806
- Tourism, Culture, Heritage, Sport and Consumer Protection .....	3,785
- Internal Service Adjustments .....	1,800
Estimates of Expenditure 2014/15 (Adjusted) .....	490,132

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FINANCE (7) Continued</b>				
<b>PART A - OPERATING</b>				
7.1	1.	ADMINISTRATION AND FINANCE .....	<b>5,714</b>	5,847
		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. 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	742	769
		(2) Other Expenditures	92	92
		Subtotal (b)	<b>834</b>	861
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	2,824	2,930
		(2) Other Expenditures	270	270
		Subtotal (c)	<b>3,094</b>	3,200
	(d)	Tax Appeals Commission	16	16
	(e)	Independent Administrator	31	31
	(f)	Public Utilities Board		
		(1) Salaries and Employee Benefits	734	717
		(2) Other Expenditures	616	633
		Subtotal (f)	<b>1,350</b>	1,350
	(g)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	250	250
		(2) Other Expenditures	102	102
		Subtotal (g)	<b>352</b>	352
7.2	2.	FISCAL AND FINANCIAL MANAGEMENT .....	<b>28,007</b>	28,859
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
-------------	---------------	---------	---	---

### FINANCE (7) Continued

*Comptroller:* 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.

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

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

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

*Manitoba Financial Services Agency:* 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			2,078	2,066
(2) Other Expenditures			152	162
Subtotal (a)			2,230	2,228
(b) Comptroller				
(1) Salaries and Employee Benefits			4,900	5,118
(2) Other Expenditures			834	809
			5,734	5,927
(3) Less: Recoverable from other appropriations			(560)	(510)
Subtotal (b)			5,174	5,417

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FINANCE (7) Continued</b>				
		(c) Taxation		
		(1) Salaries and Employee Benefits	12,555	12,839
		(2) Other Expenditures	3,578	3,715
		Subtotal (c)	16,133	16,554
		(d) Taxation, Economic and Intergovernmental Fiscal Research		
		(1) Salaries and Employee Benefits	2,716	2,867
		(2) Other Expenditures	1,274	1,313
		Subtotal (d)	3,990	4,180
		(e) Insurance and Risk Management		
		(1) Salaries and Employee Benefits	440	440
		(2) Other Expenditures	40	40
		(3) Insurance Premiums	2,770	2,770
			3,250	3,250
		(4) Less: Recoverable from other appropriations	(2,770)	(2,770)
		Subtotal (e)	480	480
		(f) Manitoba Financial Services Agency	- (1)	-
7.3		3. TREASURY BOARD SECRETARIAT .....	7,279	7,408
		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	5,817	5,902
		(2) Other Expenditures	448	448
		Subtotal (a)	6,265	6,350

1. The Manitoba Financial Services Agency functions as a special operating agency for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FINANCE (7) Continued</b>				
		(b) Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	812	856
		(2) Other Expenditures	202	202
		Subtotal (b)	1,014	1,058
7.4	4.	PRIORITIES AND PLANNING . . . . .	2,005	2,069
		<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	1,379	1,430
		(2) Other Expenditures	208	208
		Subtotal (a)	1,587	1,638
		(b) Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	204	212
		(2) Other Expenditures	214	219
		Subtotal (b)	418	431
7.5	5.	CENTRAL SERVICES . . . . .	138,567	134,627
		<i>Accommodation Services:</i> Provides for safe, quality and sustainable working environments for the delivery of public programs through acquisition and disposition of leased and owned space. Provides operational and maintenance services for government departments and agencies occupying space in owned or leased buildings.		
		<i>Procurement Services:</i> Provides corporate procurement services to government departments and agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FINANCE (7) Continued</b>				
<i>Business Transformation and Technology:</i> Provides leadership for service delivery activities, operational transformation activities and the SAP implementation across the Government of Manitoba. Provides a secure technological environment with highly responsive support services and reliable systems that address business requirements of diverse users in the Legislative Building.				
<i>Special Operating Agencies:</i> Materials Distribution Agency; Vehicle and Equipment Management Agency; and Manitoba Education, Research and Learning Information Networks.				
	(a)	Accommodation Services		
		(1) Salaries and Employee Benefits	<b>31,739</b>	33,527
		(2) Other Expenditures	<b>100,182</b>	96,636
			<b>131,921</b>	130,163
		(3) Less: Recoverable from other appropriations	<b>(30,511)</b>	(30,127)
		(4) Less: Recoverable from Part B - Capital Investment	<b>(7,680)</b>	(7,680)
		Subtotal (a)	<b>93,730</b>	92,356
	(b)	Procurement Services		
		(1) Salaries and Employee Benefits	<b>2,268</b>	2,268
		(2) Other Expenditures	<b>251</b>	251
		Subtotal (b)	<b>2,519</b>	2,519
	(c)	Business Transformation and Technology		
		(1) Government Information and Communication Technology		
		(a) Salaries and Employee Benefits	<b>18,752</b>	18,746
		(b) Other Expenditures	<b>81,189</b>	80,306
			<b>99,941</b>	99,052
		(c) Less: Recoverable from other appropriations	<b>(59,274)</b>	(60,932)
		Subtotal (1)	<b>40,667</b>	38,120
		(2) Legislative Building Information Systems		
		(a) Salaries and Employee Benefits	<b>995</b>	976
		(b) Other Expenditures	<b>310</b>	310
		Subtotal (2)	<b>1,305</b>	1,286
		Subtotal (c)	<b>41,972</b>	39,406

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FINANCE (7) Continued</b>				
		(d) Materials Distribution Agency	- (2)	-
		(e) Vehicle and Equipment Management Agency	- (2)	-
		(f) Manitoba Education, Research and Learning Information Networks	<b>346</b> (3)	346
<b>7.6</b>	6.	<b>COSTS RELATED TO CAPITAL ASSETS</b> .....	<b>62,750</b>	63,332
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	<b>30,499</b>	33,446
	(b)	Interest Expense	<b>35,247</b>	34,656
	(c)	Less: Recoverable from other appropriations	<b>(2,996)</b>	(4,770)
<b>7.7</b>	7.	<b>NET TAX CREDIT PAYMENTS</b> .....	<b>18,033</b>	17,990
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	<b>355,798</b>	346,473
		Film and Video Production Tax Credit	<b>15,000</b>	15,000
		Tuition Fee Income Tax Rebate Advance	<b>5,273</b>	5,000
		School Tax Assistance for Tenants and Homeowners (55+)	<b>510</b>	690
		Book Publishing Tax Credit	<b>683</b>	590
		Cultural Industries Printing Tax Credit	<b>1,100</b>	1,100
		Interactive Digital Media Tax Credit	<b>1,000</b>	1,270
		Co-operative Development Tax Credit	<b>50</b>	100
		Federal Administration Fee	<b>1,200</b>	1,200
			<b>380,614</b>	371,423
		Less: Recoverable from other appropriations	<b>(362,581)</b>	(353,433)

2. The Materials Distribution Agency and Vehicle and Equipment Management Agency function as special operating agencies for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).
3. Manitoba Education, Research and Learning Information Networks functions as a special operating agency for which the department will provide operational funding support in the 2015/16 Estimates of Expenditure (see page 149).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>FINANCE (7) Continued</b>				
<b>S</b>	<b>8.</b>	<b>PUBLIC DEBT (STATUTORY)</b> .....	<b>220,000</b>	<b>230,000</b>
		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	<b>1,269,521</b>	1,204,528
		(2) Interest on departments' capital assets	<b>236,185</b>	216,787
		(3) Interest on Trust and Special Funds	<b>4,500</b>	7,500
		Subtotal (a)	<b>1,510,206</b>	1,428,815
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	<b>(49,370)</b>	(58,150)
		(2) The Manitoba Hydro-Electric Board	<b>(776,049)</b>	(682,990)
		(3) Manitoba Housing and Renewal Corporation	<b>(33,820)</b>	(34,291)
		(4) Manitoba Agricultural Services Corporation	<b>(17,727)</b>	(18,190)
		(5) Other Government Agencies	<b>(20,870)</b>	(25,429)
		(6) Other Loans and Investments	<b>(87,029)</b>	(93,822)
		(7) Other Appropriations	<b>(305,341)</b>	(285,943)
		Subtotal (b)	<b>(1,290,206)</b>	(1,198,815)
		<b>TOTAL PART A - OPERATING</b>	<b>482,355</b>	490,132

**PART B - CAPITAL INVESTMENT**

<b>7.8</b>	<b>7.</b>	<b>CAPITAL ASSETS</b> .....	<b>63,125</b>	<b>84,488</b>
		Provides for the acquisition of equipment and physical assets, major building construction and building renovation projects, as well as for the development or enhancement of information technology systems.		
	(a)	General Assets		
		(1) Accommodation Services Capital Projects	<b>60,000</b>	80,000
		(2) Information Technology Projects	<b>3,125</b>	4,488

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>HEALTH, HEALTHY LIVING AND SENIORS (21)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	10,670	(0.9)	10,769
2. Provincial Policy and Programs .....	34,050	(1.8)	34,684
3. Health Workforce Secretariat .....	9,578	(1.4)	9,714
4. Public Health and Primary Health Care .....	27,634	(1.1)	27,928
5. Regional Policy and Programs .....	15,690	(3.5)	16,254
6. Healthy Living and Seniors .....	47,852	7.4	44,556
7. Health Services Insurance Fund .....	5,317,671	5.2	5,054,585
8. Capital Funding .....	185,403	6.0	174,910
9. Costs Related to Capital Assets .....	4,744	(11.9)	5,383
<b>TOTAL PART A - OPERATING</b>	<b>5,653,292</b>	5.1	<b>5,378,783</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	5,463,145	5.1	5,198,490
Capital Grants .....	185,403	6.0	174,910
Costs Related to Capital Assets			
General Assets .....	4,744	(11.9)	5,383
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>5,653,292</b>	5.1	<b>5,378,783</b>
<b>PART B - CAPITAL INVESTMENT</b>			
21. Capital Assets			
General Assets .....	664	(36.2)	1,040
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>664</b>	(36.2)	<b>1,040</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	5,382,077
Transfer of functions to:	
- Labour and Immigration .....	(47)
Allocation of funds from:	
- Tourism, Culture, Heritage, Sport and Consumer Protection .....	69
Allocation of funds to:	
- Education and Advanced Learning .....	(203)
- Finance .....	(3,113)
Estimates of Expenditure 2014/15 (Adjusted) .....	<b>5,378,783</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
<b>PART A - OPERATING</b>				
21.1	1.	ADMINISTRATION AND FINANCE .....	<b>10,670</b>	10,769
		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	<b>74</b>	74
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	<b>1,292</b>	1,292
		(2) Other Expenditures	<b>218</b>	218
		Subtotal (b)	<b>1,510</b>	1,510
	(c)	Finance		
		(1) Salaries and Employee Benefits	<b>6,791</b>	6,831
		(2) Other Expenditures	<b>980</b>	1,026
		Subtotal (c)	<b>7,771</b>	7,857
	(d)	Legislative Unit		
		(1) Salaries and Employee Benefits	<b>511</b>	514
		(2) Other Expenditures	<b>286</b>	296
		(3) External Agencies	<b>518</b>	518
		Subtotal (d)	<b>1,315</b>	1,328

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
21.2	2.	PROVINCIAL POLICY AND PROGRAMS .....	<b>34,050</b>	34,684
		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	237	238
		(2) Other Expenditures	50	52
		Subtotal (a)	<b>287</b>	290

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
		(b) Information Systems		
		(1) Salaries and Employee Benefits	4,279	4,305
		(2) Other Expenditures	173	234
		(3) Provincial Program Support Costs	5,178	5,336
		Subtotal (b)	<u>9,630</u>	<u>9,875</u>
		(c) Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,521	2,536
		(2) Other Expenditures	467	483
		Subtotal (c)	<u>2,988</u>	<u>3,019</u>
		(d) Corporate Services		
		(1) Salaries and Employee Benefits	1,366	1,374
		(2) Other Expenditures	387	409
		(3) External Agencies	435	435
		Subtotal (d)	<u>2,188</u>	<u>2,218</u>
		(e) Capital Planning		
		(1) Salaries and Employee Benefits	892	897
		(2) Other Expenditures	135	141
		Subtotal (e)	<u>1,027</u>	<u>1,038</u>
		(f) Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	699	703
		(2) Other Expenditures	167	172
		(3) External Agencies	424	424
		Subtotal (f)	<u>1,290</u>	<u>1,299</u>
		(g) Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	8,285	8,333
		(2) Other Expenditures	8,355	8,612
		Subtotal (g)	<u>16,640</u>	<u>16,945</u>



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
21.3	3.	HEALTH WORKFORCE SECRETARIAT .....	<b>9,578</b>	9,714
		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	<b>813</b>	818
		(2) Other Expenditures	<b>184</b>	204
		Subtotal (a)	<b>997</b>	1,022
	(b)	Contracts and Negotiations		
		(1) Salaries and Employee Benefits	<b>821</b>	826
		(2) Other Expenditures	<b>183</b>	198
		Subtotal (b)	<b>1,004</b>	1,024
	(c)	Health Human Resource Planning		
		(1) Salaries and Employee Benefits	<b>747</b>	751
		(2) Other Expenditures	<b>107</b>	110
		(3) External Agencies	<b>223</b>	223
		Subtotal (c)	<b>1,077</b>	1,084

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
	(d)	Fee-for-Service/Insured Benefits		
		(1) Salaries and Employee Benefits	5,394	5,425
		(2) Other Expenditures	1,106	1,159
		Subtotal (d)	<u>6,500</u>	<u>6,584</u>
<b>21.4</b>	4.	<b>PUBLIC HEALTH AND PRIMARY HEALTH CARE</b> .....	<u><b>27,634</b></u>	<u>27,928</u>
		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 the 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 the resources together to achieve health and equity for all Aboriginal peoples and northern residents of Manitoba.		
		<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	278	280
		(2) Other Expenditures	122	132
		Subtotal (a)	<u>400</u>	<u>412</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
		(b) Public Health		
		(1) Salaries and Employee Benefits	13,170	13,248
		(2) Other Expenditures	6,206	6,260
		(3) External Agencies	12	12
		Subtotal (b)	19,388	19,520
		(c) Federal/Provincial Policy Support		
		(1) Salaries and Employee Benefits	483	486
		(2) Other Expenditures	40	41
		Subtotal (c)	523	527
		(d) Aboriginal and Northern Health Office		
		(1) Salaries and Employee Benefits	816	821
		(2) Other Expenditures	590	608
		(3) External Agencies	724	724
		Subtotal (d)	2,130	2,153
		(e) Primary Health Care		
		(1) Salaries and Employee Benefits	1,224	1,231
		(2) Other Expenditures	3,765	3,881
		(3) External Agencies	204	204
		Subtotal (e)	5,193	5,316

<b>21.5</b>	<b>5. REGIONAL POLICY AND PROGRAMS</b> .....		<b>15,690</b>	<b>16,254</b>
	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	ESTIMATES OF
			EXPENDITURE 2015/16 \$ (000s)	EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
<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	<b>310</b>	312
		(2) Other Expenditures	<b>52</b>	54
		(3) External Agencies	<b>881</b>	881
		Subtotal (a)	<b>1,243</b>	1,247
	(b)	Health Emergency Management		
		(1) Salaries and Employee Benefits	<b>1,924</b>	1,936
		(2) Other Expenditures	<b>5,871</b>	6,355
		(3) External Agencies	<b>23</b>	23
		Subtotal (b)	<b>7,818</b>	8,314
	(c)	Provincial Cancer and Diagnostic Services		
		(1) Salaries and Employee Benefits	<b>853</b>	858
		(2) Other Expenditures	<b>160</b>	168
		(3) External Agencies	<b>125</b>	125
		Subtotal (c)	<b>1,138</b>	1,151
	(d)	Continuing Care		
		(1) Salaries and Employee Benefits	<b>1,057</b>	1,063
		(2) Other Expenditures	<b>140</b>	144
		Subtotal (d)	<b>1,197</b>	1,207
	(e)	Acute, Tertiary and Specialty Care		
		(1) Salaries and Employee Benefits	<b>2,319</b>	2,333
		(2) Other Expenditures	<b>649</b>	671
		(3) External Agencies	<b>824</b>	824
		Subtotal (e)	<b>3,792</b>	3,828
	(f)	Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	<b>449</b>	452
		(2) Other Expenditures	<b>53</b>	55
		Subtotal (f)	<b>502</b>	507

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
-------------	---------------	---------	---	---

**HEALTH, HEALTHY LIVING AND SENIORS (21) Continued**

21.6	6.	HEALTHY LIVING AND SENIORS .....	<b>47,852</b>	44,556
<p><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.</p> <p><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 an aging population; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; leads the Age Friendly Manitoba Initiative, Healthy Aging Strategy, and Elder Abuse Strategy; and provides policy and administrative support for the Manitoba Council on Aging and the Caregivers Committee.</p> <p><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.</p> <p><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.</p> <p><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.</p> <p><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.</p>				

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
	(a)	Healthy Living and Healthy Populations		
	(1)	Salaries and Employee Benefits	1,309	1,316
	(2)	Other Expenditures	1,802	1,802
	(3)	External Agencies	3,684	3,684
		Subtotal (a)	6,795	6,802
	(b)	Seniors and Healthy Aging Secretariat		
	(1)	Salaries and Employee Benefits	737	741
	(2)	Other Expenditures	184	184
	(3)	External Agencies	730	730
		Subtotal (b)	1,651	1,655
	(c)	Mental Health and Spiritual Health		
	(1)	Salaries and Employee Benefits	703	707
	(2)	Other Expenditures	1,174	1,174
	(3)	External Agencies	2,941	2,941
		Subtotal (c)	4,818	4,822
	(d)	Tobacco Control and Cessation		
	(1)	Salaries and Employee Benefits	247	248
	(2)	Other Expenditures	280	280
	(3)	External Agencies	2,694	694
		Subtotal (d)	3,221	1,222
	(e)	Addictions Policy and Support		
	(1)	Salaries and Employee Benefits	536	391
	(2)	Other Expenditures	581	48
	(3)	External Agencies	7,881	7,881
		Subtotal (e)	8,998	8,320
	(f)	Addictions Foundation of Manitoba		
		Program Delivery	28,102	27,468
		Problem Gambling Services	3,374	3,213
			31,476	30,681
		Less: Third Party Recoveries	(1,633) (1)	(1,633)
		Recoveries from Manitoba Liquor and Lotteries Corporation	(7,474) (1)	(7,313)
		Subtotal (f)	22,369	21,735

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
<b>21.7</b>	<b>7.</b>	<b>HEALTH SERVICES INSURANCE FUND.....</b>	<b>5,317,671</b>	<b>(2) 5,054,585</b>
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
	(a)	Funding to Health Authorities		
		Acute Care Services	<b>2,274,284</b>	2,206,244
		Long Term Care Services	<b>646,013</b>	583,712
		Home Care Services	<b>352,778</b>	329,825
		Community and Mental Health Services	<b>283,289</b>	261,743
		Emergency Response and Transport Services	<b>101,831</b>	98,047
			<b>3,658,195</b>	3,479,571
		Less: Third Party Recoveries	<b>(17,385)</b>	<b>(3) (17,385)</b>
		Reciprocal Recoveries	<b>(65,977)</b>	<b>(3) (65,977)</b>
		Recoverable from Urban Development Initiatives	<b>(2,000)</b>	<b>(2,000)</b>
		Subtotal (a)	<b>3,572,833</b>	3,394,209
	(b)	Provincial Health Services		
		Out of Province	<b>53,726</b>	53,726
		Blood Transfusion Services	<b>59,545</b>	58,797
		Federal Hospitals	<b>2,579</b>	2,579
		Ancillary Programs	<b>21,932</b>	17,325
		Healthy Communities Development	<b>6,385</b>	6,385
		Nursing Recruitment and Retention Initiatives	<b>3,730</b>	3,730
		Manitoba Centre for Health Policy	<b>2,200</b>	2,200
		Selkirk Mental Health Centre	<b>42,026</b>	42,039
		Immunizing Agents, Biologics and Drugs	<b>15,691</b>	14,171
		Subtotal (b)	<b>207,814</b>	200,952

2. Total authorization for the Health Services Insurance Fund is \$5,503,074, comprised of \$5,317,671 operating and \$185,403 capital funding.
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 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
	(c)	Medical		
		Physician Services	<b>1,202,255</b>	1,126,730
		Other Professionals	<b>29,792</b>	27,717
		Out of Province Physicians	<b>31,328</b>	31,328
		Physician Recruitment and Retention Program	<b>31,457</b>	31,457
			<b>1,294,832</b>	1,217,232
		Less: Third Party Recoveries	<b>(10,003)</b>	(4) (10,003)
		Reciprocal Recoveries	<b>(16,121)</b>	(4) (16,121)
		Subtotal (c)	<b>1,268,708</b>	1,191,108
	(d)	Pharmacare		
		Regular Drug Program	<b>309,848</b>	309,848
		Oral Cancer Drugs	<b>20,642</b>	20,642
			<b>330,490</b>	330,490
		Less: Drug Expenditures Incurred by Jobs and the Economy	<b>(62,174)</b>	(62,174)
		Subtotal (d)	<b>268,316</b>	268,316

4. 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 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HEALTH, HEALTHY LIVING AND SENIORS (21) Continued</b>				
<b>21.8</b>	<b>8.</b>	<b>CAPITAL FUNDING</b> .....	<b>185,403</b>	<b>174,910</b>
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
	(1)	Acute Care	<b>83,536</b>	73,874
	(2)	Long Term Care	<b>11,235</b>	16,632
	(3)	Community and Mental Health Services	<b>5,064</b>	4,382
		Subtotal (a)	<b>99,835</b>	94,888
	(b)	Equipment Purchases and Replacements		
	(1)	Acute Care	<b>14,573</b>	14,573
	(2)	Long Term Care	<b>2,903</b>	2,903
		Subtotal (b)	<b>17,476</b>	17,476
	(c)	Other Capital		
	(1)	Acute Care	<b>3,950</b>	3,950
	(2)	Long Term Care	<b>3,750</b>	3,750
		Subtotal (c)	<b>7,700</b>	7,700
	(d)	Interest		
	(1)	Acute Care	<b>50,050</b>	43,894
	(2)	Long Term Care	<b>6,648</b>	7,279
	(3)	Community and Mental Health Services	<b>3,694</b>	3,673
		Subtotal (d)	<b>60,392</b>	54,846
<b>21.9</b>	<b>9.</b>	<b>COSTS RELATED TO CAPITAL ASSETS</b> .....	<b>4,744</b>	<b>5,383</b>
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	<b>3,998</b>	4,331
	(b)	Interest Expense	<b>746</b>	1,052
<b>TOTAL PART A - OPERATING</b>			<b>5,653,292</b>	<b>5,378,783</b>

**PART B - CAPITAL INVESTMENT**

<b>21.10</b>	<b>21.</b>	<b>CAPITAL ASSETS</b> .....	<b>664</b>	<b>1,040</b>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	<b>664</b>	1,040

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>HOUSING AND COMMUNITY DEVELOPMENT (30)</b>			
<b>PART A - OPERATING</b>			
1. Administration .....	1,562	4.8	1,491
2. Housing .....	80,974	14.2	70,901
3. Community Development .....	6,312	(2.5)	6,474
4. Costs Related to Capital Assets .....	136	(3.5)	141
<b>TOTAL PART A - OPERATING</b>	<b>88,984</b>	12.6	79,007
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	88,598	12.7	78,616
Capital Grants .....	250	-	250
Costs Related to Capital Assets			
General Assets .....	136	(3.5)	141
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>88,984</b>	12.6	79,007

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	79,119
Allocation of funds to:	
- Finance .....	(112)
Estimates of Expenditure 2014/15 (Adjusted) .....	79,007

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HOUSING AND COMMUNITY DEVELOPMENT (30) Continued</b>				
<b>PART A - OPERATING</b>				
<b>30.1</b>	1.	ADMINISTRATION .....	<b>1,562</b>	1,491
		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	<b>37</b>	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	<b>673</b>	705
		(2) Other Expenditures	<b>80</b>	80
		Subtotal (b)	<b>753</b>	785
	(c)	Support Services		
		(1) Salaries and Employee Benefits	<b>719</b>	616
		(2) Other Expenditures	<b>53</b>	53
		Subtotal (c)	<b>772</b>	669
<b>30.2</b>	2.	HOUSING .....	<b>80,974</b>	70,901
		<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>Portable Housing Benefit and Emergency Shelter Assistance:</i> Provides subsidy and support to low income individuals with a mental health disability in accessing housing in the private rental market and provides financial assistance to shelters housing the homeless on an emergency and temporary basis.		
	(a)	The Manitoba Housing and Renewal Corporation	<b>77,371</b> (1)	67,298
	(b)	Portable Housing Benefit and Emergency Shelter Assistance	<b>3,603</b>	3,603

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>HOUSING AND COMMUNITY DEVELOPMENT (30) Continued</b>				
<b>30.3</b>	<b>3.</b>	<b>COMMUNITY DEVELOPMENT . . . . .</b>	<b>6,312</b>	<b>6,474</b>
		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	604	599
		(2) Other Expenditures	77	77
		(3) Grant Assistance	1,704	1,704
		(4) Community Places Program	3,465	3,465
			<b>5,850</b>	5,845
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	<b>(1,500)</b>	(1,500)
		(6) Less: Recoverable from Building Manitoba Fund	<b>(1,965)</b>	(1,965)
		Subtotal (a)	<b>2,385</b>	2,380
	(b)	Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	664	733
		(2) Other Expenditures	121	122
		(3) Neighbourhood Support	5,177	5,281
			<b>5,962</b>	6,136
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	<b>(2,442)</b>	(2,442)
		Subtotal (b)	<b>3,520</b>	3,694
	(c)	Cooperative Development		
		(1) Salaries and Employee Benefits	283	281
		(2) Other Expenditures	304	304
			<b>587</b>	585
		(3) Less: Recoverable from Rural Economic Development Initiatives	<b>(180)</b>	(185)
		Subtotal (c)	<b>407</b>	400
<b>30.4</b>	<b>4.</b>	<b>COSTS RELATED TO CAPITAL ASSETS . . . . .</b>	<b>136</b>	<b>141</b>
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	112	112
	(b)	Interest Expense	24	29
<b>TOTAL PART A - OPERATING</b>			<b>88,984</b>	<b>79,007</b>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>INFRASTRUCTURE AND TRANSPORTATION (15)</b>			
<b>PART A - OPERATING</b>			
1. Administration, Finance and Government Services Programs . . . . .	8,692	(0.9)	8,767
2. Highways and Transportation Programs . . . . .	43,527	(5.7)	46,145
3. Infrastructure Works . . . . .	180,389	-	180,358
4. Emergency Measures and Protective Services . . . . .	8,139	(2.6)	8,358
5. Costs Related to Capital Assets . . . . .	366,415	15.8	316,383
<b>TOTAL PART A - OPERATING</b>	<b>607,162</b>	<b>8.4</b>	<b>560,011</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	240,747	(1.2)	243,628
Capital Grants . . . . .	-	-	-
Costs Related to Capital Assets			
General Assets . . . . .	17,196	4.9	16,390
Infrastructure Assets . . . . .	349,219	16.4	299,993
<b>TOTAL PART A - OPERATING</b>	<b>607,162</b>	<b>8.4</b>	<b>560,011</b>

**PART B - CAPITAL INVESTMENT**

15. Capital Assets			
General Assets . . . . .	17,210	4.9	16,410
Infrastructure Assets . . . . .	629,310	7.3	586,510
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>646,520</b>	<b>7.2</b>	<b>602,920</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 . . . . .	660,780
Transfer of functions to:	
- Finance . . . . .	(93,995)
Allocation of funds to:	
- Finance . . . . .	(6,774)
Estimates of Expenditure 2014/15 (Adjusted) . . . . .	<b>560,011</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
-------------	---------------	---------	---	---

**INFRASTRUCTURE AND TRANSPORTATION (15) Continued**

**PART A - OPERATING**

<b>15.1</b>	<b>1.</b>	<b>ADMINISTRATION, FINANCE AND GOVERNMENT SERVICES PROGRAMS</b> .....	<b>8,692</b>	<b>8,767</b>
		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.		
		<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 Agency:</i> Crown Lands and Property Agency.		
	(a)	Minister's Salary	<b>37</b>	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	<b>861</b>	906
		(2) Other Expenditures	<b>140</b>	140
		Subtotal (b)	<b>1,001</b>	1,046
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	<b>1,615</b>	1,675
		(2) Other Expenditures	<b>592</b>	592
		Subtotal (c)	<b>2,207</b>	2,267
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	<b>1,440</b>	1,500
		(2) Other Expenditures	<b>352</b>	352
		Subtotal (d)	<b>1,792</b>	1,852
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	<b>1,808</b>	1,918
		(2) Other Expenditures	<b>484</b>	484
		Subtotal (e)	<b>2,292</b>	2,402
	(f)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	<b>671</b>	671
		(2) Other Expenditures	<b>52</b>	52
		Subtotal (f)	<b>723</b>	723

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b>				
	(g)	Government Air Services		
	(1)	Salaries and Employee Benefits	<b>9,299</b>	9,299
	(2)	Other Expenditures	<b>9,678</b>	9,678
			<b>18,977</b>	18,977
	(3)	Less: Recoverable from other appropriations	<b>(18,373)</b>	(18,573)
		Subtotal (g)	<b>604</b>	404
	(h)	Land Value Appraisal Commission	<b>36</b> (1)	36
	(i)	Crown Lands and Property Agency	- (2)	-

<b>15.2</b>	2. HIGHWAYS AND TRANSPORTATION PROGRAMS .....	<b>43,527</b>	46,145
	<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 Licensing 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.		

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.
2. The Crown Lands and Property Agency functions as a special operating agency for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b>				
	(a)	Division Executive Office		
		(1) Salaries and Employee Benefits	1,510	1,510
		(2) Other Expenditures	137	137
			<u>1,647</u>	<u>1,647</u>
		(3) Less: Recoverable from other appropriations	<u>(246)</u>	<u>(246)</u>
		Subtotal (a)	1,401	1,401
	(b)	Operations and Contracts		
		(1) Salaries and Employee Benefits	4,735	5,089
		(2) Other Expenditures	812	752
			<u>5,547</u>	<u>5,841</u>
		(3) Less: Recoverable from other appropriations	<u>(2,184)</u>	<u>(2,054)</u>
		Subtotal (b)	3,363	3,787
	(c)	Water Management and Structures		
		(1) Salaries and Employee Benefits	9,667	9,363
		(2) Other Expenditures	1,734	1,734
			<u>11,401</u>	<u>11,097</u>
		(3) Less: Recoverable from other appropriations	<u>(4,370)</u>	<u>(3,897)</u>
		Subtotal (c)	7,031	7,200
	(d)	Motor Carrier		
		(1) Salaries and Employee Benefits	5,495	5,656
		(2) Other Expenditures	1,387	1,387
			<u>6,882</u>	<u>7,043</u>
		Subtotal (d)	6,882	7,043
	(e)	Regional Offices		
		(1) Salaries and Employee Benefits	12,399	12,854
		(2) Other Expenditures	2,254	2,254
			<u>14,653</u>	<u>15,108</u>
		(3) Less: Recoverable from other appropriations	<u>(3,778)</u>	<u>(3,778)</u>
		Subtotal (e)	10,875	11,330
	(f)	Other Jurisdictions		
		(1) Salaries and Employee Benefits	230	291
		(2) Other Expenditures	2,578	2,578
			<u>2,808</u>	<u>2,869</u>
		(3) Less: Recoverable from other appropriations	<u>(1,200)</u>	<u>(500)</u>
		Subtotal (f)	1,608	2,369



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b>				
	(g)	Planning, Design and Property Services		
		(1) Salaries and Employee Benefits	2,302	2,378
		(2) Other Expenditures	306	306
			<u>2,608</u>	<u>2,684</u>
		(3) Less: Recoverable from other appropriations	(148)	(137)
		Subtotal (g)	<u>2,460</u>	<u>2,547</u>
	(h)	Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,414	1,428
		(2) Other Expenditures	498	498
		Subtotal (h)	<u>1,912</u>	<u>1,926</u>
	(i)	Materials Engineering		
		(1) Salaries and Employee Benefits	2,850	2,645
		(2) Other Expenditures	430	430
			<u>3,280</u>	<u>3,075</u>
		(3) Less: Recoverable from other appropriations	(1,513)	(1,122)
		Subtotal (i)	<u>1,767</u>	<u>1,953</u>
	(j)	Traffic Engineering		
		(1) Salaries and Employee Benefits	1,672	1,710
		(2) Other Expenditures	267	267
			<u>1,939</u>	<u>1,977</u>
		(3) Less: Recoverable from other appropriations	(777)	(677)
		Subtotal (j)	<u>1,162</u>	<u>1,300</u>
	(k)	Transportation Policy		
		(1) Salaries and Employee Benefits	2,626	2,849
		(2) Other Expenditures	1,451	1,451
		(3) Churchill Gateway Development Initiative	200	200
			<u>4,277</u>	<u>4,500</u>
		(4) Less: Recoverable from other appropriations	(55)	(55)
		Subtotal (k)	<u>4,222</u>	<u>4,445</u>
	(l)	Boards and Committees		
		(1) Salaries and Employee Benefits	682	682
		(2) Other Expenditures	162	162
		Subtotal (l)	<u>844</u>	<u>844</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b>				
<b>15.3</b>	<b>3.</b>	<b>INFRASTRUCTURE WORKS . . . . .</b>	<b>180,389</b>	<b>180,358</b>
		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	<b>168,492</b>	166,833
	(2)	Less: Recoverable from other appropriations	<b>(26,766)</b>	(25,138)
		Subtotal (a)	<b>141,726</b>	141,695
	(b)	Maintenance and Preservation of Waterway Control Projects		
	(1)	Gross Expenditures	<b>16,417</b>	14,539
	(2)	Less: Recoverable from other appropriations	<b>(6,772)</b>	(4,894)
		Subtotal (b)	<b>9,645</b>	9,645
	(c)	Flood Mitigation Initiatives	<b>3,677</b>	3,677
	(d)	Northern Airports and Marine Services Operations		
	(1)	Gross Expenditures	<b>16,041</b>	16,041
	(2)	Less: Recoverable from Part B - Capital Investment	<b>(325)</b>	(325)
		Subtotal (d)	<b>15,716</b>	15,716
	(e)	Winter Roads	<b>9,625</b>	9,625
<b>15.4</b>	<b>4.</b>	<b>EMERGENCY MEASURES AND PROTECTIVE SERVICES . . . . .</b>	<b>8,139</b>	<b>8,358</b>
		<i>Emergency Measures:</i> The Manitoba Emergency Measures Organization (MEMO), working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.		
		<i>Protective Services:</i> Provides security services for government departments and agencies.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>INFRASTRUCTURE AND TRANSPORTATION (15) Continued</b>				
	(a)	Emergency Measures		
		(1) Salaries and Employee Benefits	2,072	2,178
		(2) Other Expenditures	376	300
		Subtotal (a)	<u>2,448</u>	<u>2,478</u>
	(b)	Protective Services		
		(1) Salaries and Employee Benefits	5,889	6,078
		(2) Other Expenditures	1,061	1,061
			<u>6,950</u>	<u>7,139</u>
		(3) Less: Recoverable from other appropriations	<u>(1,259)</u>	<u>(1,259)</u>
		Subtotal (b)	<u>5,691</u>	<u>5,880</u>
<b>15.5</b>	5.	<b>COSTS RELATED TO CAPITAL ASSETS</b> .....	<u><b>366,415</b></u>	<u>316,383</u>
		Provides for costs related to capital assets.		
	(a)	Air Services		
		(1) Amortization Expense	8,820	9,070
		(2) Interest Expense	6,706	7,081
		(3) Less: Recoverable from other appropriations	<u>(8,023)</u>	<u>(8,421)</u>
		Subtotal (a)	<u>7,503</u>	<u>7,730</u>
	(b)	General Assets		
		(1) Amortization Expense	5,807	4,738
		(2) Interest Expense	3,886	3,922
		Subtotal (b)	<u>9,693</u>	<u>8,660</u>
	(c)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	181,116	155,362
		(2) Interest Expense	168,613	147,583
		(3) Less: Recoverable from other appropriations	<u>(16,817)</u>	<u>(16,817)</u>
		Subtotal (c)	<u>332,912</u>	<u>286,128</u>
	(d)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	5,058	4,444
		(2) Interest Expense	11,249	9,421
		Subtotal (d)	<u>16,307</u>	<u>13,865</u>
		<b>TOTAL PART A - OPERATING</b>	<u><u><b>607,162</b></u></u>	<u><u>560,011</u></u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
-------------	---------------	---------	---	---

### INFRASTRUCTURE AND TRANSPORTATION (15) Continued

#### PART B - CAPITAL INVESTMENT

15.6	15.	CAPITAL ASSETS . . . . .	<b>646,520</b>	602,920
		<i>General Assets:</i> Provides for the acquisition of physical assets; 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) Transportation Capital Projects and Equipment	14,600	14,105
		(2) Air Services Capital Projects	2,610	2,305
		Subtotal (a)	17,210	16,410
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	588,510	548,510
		(2) Airport Runway Infrastructure	2,000	2,000
		(3) Water Related Infrastructure	37,860	32,800
		(4) Floodway Expansion	940	3,200
		Subtotal (b)	629,310	586,510

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>JOBS AND THE ECONOMY (10)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	5,053	0.9	5,008
2. Business Services .....	28,908	(8.2)	31,500
3. Workforce Development and Income Support .....	618,711	8.1	572,298
4. International Relations and Trade .....	3,297	(3.0)	3,399
5. Costs Related to Capital Assets .....	1,905	(11.4)	2,149
<b>TOTAL PART A - OPERATING</b>	<b>657,874</b>	7.1	614,354
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	655,969	7.1	612,205
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	1,905	(11.4)	2,149
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>657,874</b>	7.1	614,354

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	669,545
Transfer of functions from:	
- Children and Youth Opportunities .....	147
- Family Services .....	382
Transfer of functions to:	
- Finance .....	(51,533)
Allocation of funds to:	
- Finance .....	(4,187)
Estimates of Expenditure 2014/15 (Adjusted) .....	614,354

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JOBS AND THE ECONOMY (10) Continued</b>				
<b>PART A - OPERATING</b>				
<b>10.1</b>		<b>1. ADMINISTRATION AND FINANCE .....</b>	<b>5,053</b>	5,008
		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	718	708
		(2) Other Expenditures	73	73
		Subtotal (b)	791	781
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,030	2,042
		(2) Other Expenditures	284	291
			2,314	2,333
		(3) Less: Recoverable from Mineral Resources	(150)	(150)
		Subtotal (c)	2,164	2,183
		(d) Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	839	815
		(2) Other Expenditures	183	189
		Subtotal (d)	1,022	1,004
		(e) Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	993	957
		(2) Other Expenditures	106	106
			1,099	1,063
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (e)	1,039	1,003

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JOBS AND THE ECONOMY (10) Continued</b>				
<b>10.2</b>	<b>2.</b>	<b>BUSINESS SERVICES .....</b>	<b>28,908</b>	<b>31,500</b>
		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>Entrepreneurship Manitoba:</i> Provides programs and innovative service improvements for entrepreneurs and businesses.		
	(a)	Industry Development		
	(1)	Financial Services		
		(a) Salaries and Employee Benefits	<b>1,053</b>	1,053
		(b) Other Expenditures	<b>213</b>	269
		(c) Business Financial Support	<b>11,197</b>	13,197
			<b>12,463</b>	14,519
		(d) Less: Interest Recovery - Business Financial Support	<b>(8,810)</b>	(8,810)
		Subtotal (1)	<b>3,653</b>	5,709
	(2)	Commercialization Support for Business	<b>5,175</b>	5,175
		Subtotal (a)	<b>8,828</b>	10,884
	(b)	Industry Consulting and Marketing Support		
	(1)	Salaries and Employee Benefits	<b>734</b>	795
	(2)	Other Expenditures	<b>224</b>	269
		Subtotal (b)	<b>958</b>	1,064

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JOBS AND THE ECONOMY (10) Continued</b>				
	(c)	Science, Innovation and Business Development		
	(1)	Salaries and Employee Benefits	1,350	1,384
	(2)	Other Expenditures	388	477
	(3)	Research Manitoba	17,116	17,116
			18,854	18,977
	(4)	Less: Recoverable from Urban Development Initiatives	(750)	(750)
		Subtotal (c)	18,104	18,227
	(d)	Interactive Digital Media Tax Credit	1,000	1,270
	(e)	Industrial Technology Centre	730 (1)	730
	(f)	Entrepreneurship Manitoba	- (2)	-
	(g)	Economic Development Initiatives	470 (3)	507
	(h)	Less: Recoverable from other appropriations	(1,182)	(1,182)
<b>10.3</b>	<b>3.</b>	<b>WORKFORCE DEVELOPMENT AND INCOME SUPPORT.....</b>	<b>618,711</b>	<b>572,298</b>

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 Industry, Training and Employment Services, Apprenticeship Manitoba and Employment, Income and Rental Assistance Programs, including Rent Assist.

1. The Industrial Technology Centre functions as a special operating agency for which the department will provide operational funding support in the 2015/16 Estimates of Expenditure (see page 149).
2. Entrepreneurship Manitoba functions as a special operating agency for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).
3. Total authorization for this agreement is \$4,561, comprised of \$470 included in the Department of Jobs and the Economy and a further \$4,091 included in the Enabling Vote.



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JOBS AND THE ECONOMY (10) Continued</b>				
	(a)	Divisional Support		
		(1) Salaries and Employee Benefits	651	697
		(2) Other Expenditures	222	223
		Subtotal (a)	873	920
	(b)	Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	4,109	3,912
		(2) Other Expenditures	1,475	1,585
		(3) Training Support	18,810	16,332
			24,394	21,829
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	(2,237)	(2,237)
		Subtotal (b)	22,157	19,592
	(c)	Industry, Training and Employment Services		
		(1) Salaries and Employee Benefits	6,626	6,819
		(2) Other Expenditures	787	1,083
		(3) Training Support	16,872	16,365
		(4) Youth Jobs Strategy	2,500	-
		Subtotal (c)	26,785	24,267
	(d)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	7,560	7,433
		(2) Other Expenditures	564	572
		(3) Training Support	42,714	43,083
		Subtotal (d)	50,838	51,088
	(e)	Industry and Labour Force Investment Fund	2,600	2,600
	(f)	Canada-Manitoba Job Fund Agreement		
		(1) Salaries and Employee Benefits	893	893
		(2) Other Expenditures	542	543
		(3) Training Support	16,502	16,502
		Subtotal (f)	17,937	17,938
	(g)	Employment, Income and Rental Assistance		
		(1) Salaries and Employee Benefits	2,698	2,833
		(2) Other Expenditures	2,911	2,911

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JOBS AND THE ECONOMY (10) Continued</b>				
		(3) Program Support		
		(a) Employment, Income and Rental Assistance	<b>386,606</b>	344,770
		(b) Health Services	<b>66,523</b>	66,523
		(c) Income Assistance for Persons with Disabilities	<b>25,186</b>	25,186
		(d) MarketABILITIES	<b>9,329</b>	9,329
		(e) 55PLUS	<b>4,932</b>	4,932
		(f) Building Independence	<b>3,870</b>	3,870
		(g) Manitoba Child Benefit	<b>4,154</b>	4,154
		Subtotal (3)	<b>500,600</b>	458,764
		Subtotal (g)	<b>506,209</b>	464,508
		(h) Employment and Income Assistance Service Delivery		
		(1) Salaries and Employee Benefits	<b>1,513</b>	1,586
		(2) Other Expenditures	<b>56</b>	56
		Subtotal (h)	<b>1,569</b>	1,642
		(i) Less: Recoverable from the Canada-Manitoba Job Fund Agreement	<b>(10,257)</b>	(10,257)
<b>10.4</b>		<b>4. INTERNATIONAL RELATIONS AND TRADE</b> .....	<b>3,297</b>	3,399
		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	<b>903</b>	907
		(2) Other Expenditures	<b>400</b>	400
		Subtotal (a)	<b>1,303</b>	1,307
		(b) Manitoba Trade		
		(1) Salaries and Employee Benefits	<b>1,905</b>	1,888
		(2) Other Expenditures	<b>1,089</b>	1,204
			<b>2,994</b>	3,092
		(3) Less: Recoverable from Urban Development Initiatives	<b>(1,000)</b>	(1,000)
		Subtotal (b)	<b>1,994</b>	2,092

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JOBS AND THE ECONOMY (10) Continued</b>				
<b>10.5</b>	5.	COSTS RELATED TO CAPITAL ASSETS.....	<b>1,905</b>	2,149
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	<b>1,346</b>	1,534
	(b)	Interest Expense	<b>559</b>	615
		<b>TOTAL PART A - OPERATING</b>	<b>657,874</b>	614,354

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>JUSTICE (4)</b>			
<b>PART A - OPERATING</b>			
1. Administration, Finance and Justice Innovation .....	7,597	2.0	7,449
2. Criminal Law .....	39,420	2.9	38,292
3. Civil Law .....	44,939	0.6	44,664
4. Community Safety .....	381,343	2.1	373,568
5. Courts .....	60,048	0.5	59,720
6. Costs Related to Capital Assets .....	4,050	0.8	4,016
<b>TOTAL PART A - OPERATING</b>	<b>537,397</b>	1.8	<b>527,709</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	533,347	1.8	523,693
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	4,050	0.8	4,016
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>537,397</b>	1.8	<b>527,709</b>
<b>PART B - CAPITAL INVESTMENT</b>			
4. Capital Assets			
General Assets .....	3,694	30.5	2,831
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>3,694</b>	30.5	<b>2,831</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	533,384
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments .....	286
Allocation of funds to:	
- Finance .....	(5,961)
Estimates of Expenditure 2014/15 (Adjusted) .....	<b>527,709</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JUSTICE (4) Continued</b>				
<b>PART A - OPERATING</b>				
4.1	1.	ADMINISTRATION, FINANCE AND JUSTICE INNOVATION . . . . .	<b>7,597</b>	7,449
		Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in financial planning, central accounting, budgetary and financial management services, records management, information technology development and computer services and compensation for certain types of injury or loss associated with victims of crime. 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	713	708
		(2) Other Expenditures	88	88
		Subtotal (b)	801	796
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,723	1,615
		(2) Other Expenditures	235	235
		Subtotal (c)	1,958	1,850
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,089	1,166
		(2) Other Expenditures	394	394
			1,483	1,560
	(3)	Less: Recoverable from Part B - Capital Investment	(216)	(328)
		Subtotal (d)	1,267	1,232
	(e)	Compensation for Victims of Crime	3,534	3,534

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JUSTICE (4) Continued</b>				
<b>4.2</b>	<b>2.</b>	<b>CRIMINAL LAW</b> .....	<b>39,420</b>	<b>38,292</b>
		Provides for the administration of criminal justice in Manitoba. Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes; advances The Victims' Bill of Rights and domestic violence and child victim support services.		
	(a)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	<b>30,417</b>	29,636
		(2) Other Expenditures	<b>3,621</b>	3,363
		(3) Witness Program	<b>826</b>	806
		Subtotal (a)	<b>34,864</b>	33,805
	(b)	Victim Services		
		(1) Salaries and Employee Benefits	<b>3,816</b>	3,787
		(2) Other Expenditures	<b>460</b>	460
		(3) Grants	<b>280</b>	240
		Subtotal (b)	<b>4,556</b>	4,487
<b>4.3</b>	<b>3.</b>	<b>CIVIL LAW</b> .....	<b>44,939</b>	<b>44,664</b>
		Provides for specialized legal services, policy development and analysis and programs that protect the rights of Manitobans. Promotes equal opportunity to reduce discrimination; investigates all unexpected, unexplained and violent deaths; advises the government on modernization and improvement to provincial laws; undertakes the seizure and disposition of property obtained through proceeds or used as instruments of crime; provides legal advice and services to all departments and agencies on civil, family and constitutional law matters; protects the rights of individuals who could not otherwise afford counsel; provides legislative drafting and translation services to government; and manages the estates of the deceased and the affairs of children and the disabled.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	<b>250</b>	216
		(2) Other Expenditures	<b>12</b>	12
		Subtotal (a)	<b>262</b>	228
	(b)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	<b>504</b>	495
		(2) Other Expenditures	<b>61</b>	61
		Subtotal (b)	<b>565</b>	556

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JUSTICE (4) Continued</b>				
		(c) Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,737	1,715
		(2) Other Expenditures	268	268
		Subtotal (c)	2,005	1,983
		(d) Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,199	1,184
		(2) Other Expenditures	2,706	2,706
		Subtotal (d)	3,905	3,890
		(e) Grant to Manitoba Law Reform Commission	85	85
		(f) Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	492	489
		(2) Other Expenditures	321	321
		Subtotal (f)	813	810
		(g) Legal Services		
		(1) Salaries and Employee Benefits	10,867	10,944
		(2) Other Expenditures	963	978
			11,830	11,922
		(3) Less: Recoverable from other appropriations	(8,527)	(8,681)
		Subtotal (g)	3,303	3,241
		(h) Legislative Counsel		
		(1) Salaries and Employee Benefits	2,568	2,536
		(2) Other Expenditures	239	239
		Subtotal (h)	2,807	2,775
		(i) Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	16,654	16,556
		(2) Other Expenditures	14,540	14,540
		Subtotal (i)	31,194	31,096
		(j) The Public Guardian and Trustee	- (1)	-

1. The Public Guardian and Trustee functions as a special operating agency for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JUSTICE (4) Continued</b>				
<b>4.4</b>	<b>4.</b>	<b>COMMUNITY SAFETY</b> .....	<b>381,343</b>	<b>373,568</b>
		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 and community justice programming. 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. Investigates complaints and major incidents involving police officers in Manitoba.		
	(a)	Corporate Services		
		(1) Salaries and Employee Benefits	<b>4,913</b>	4,881
		(2) Other Expenditures	<b>1,064</b>	1,064
		(3) Programs and External Agencies	<b>3,290</b>	3,290
		Subtotal (a)	<b>9,267</b>	9,235
	(b)	Custody Corrections		
		(1) Salaries and Employee Benefits	<b>178,965</b>	178,846
		(2) Other Expenditures	<b>24,507</b>	24,541
		(3) Programs and External Agencies	<b>281</b>	281
		Subtotal (b)	<b>203,753</b>	203,668
	(c)	Community Corrections		
		(1) Salaries and Employee Benefits	<b>25,152</b>	24,895
		(2) Other Expenditures	<b>2,874</b>	2,874
		(3) Programs and External Agencies	<b>779</b>	779
		Subtotal (c)	<b>28,805</b>	28,548
	(d)	Provincial Policing		
		(1) Gross Expenditures	<b>135,535</b>	129,483
		(2) Less: Recoverable from Rural Economic Development Initiatives	<b>(2,150)</b>	(2,150)
		Subtotal (d)	<b>133,385</b>	127,333
	(e)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	<b>1,699</b>	1,690
		(2) Other Expenditures	<b>558</b>	558
		(3) Programs	<b>285</b>	285
		Subtotal (e)	<b>2,542</b>	2,533



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JUSTICE (4) Continued</b>				
	(f)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	312	317
		(2) Other Expenditures	61	61
		Subtotal (f)	373	378
	(g)	Manitoba Police Commission		
		(1) Salaries and Employee Benefits	304	300
		(2) Other Expenditures	165	165
		Subtotal (g)	469	465
	(h)	Independent Investigation Unit		
		(1) Salaries and Employee Benefits	1,607	668
		(2) Other Expenditures	1,142	740
		Subtotal (h)	2,749	1,408
<b>4.5</b>	<b>5.</b>	<b>COURTS</b> .....	<b>60,048</b>	<b>59,720</b>
		Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes, provincial and municipal offences, civil matters, family matters and bankruptcy.		
	(a)	Court Services		
		(1) Salaries and Employee Benefits	5,245	5,256
		(2) Other Expenditures	2,615	2,630
		Subtotal (a)	7,860	7,886
	(b)	Court Operations		
		(1) Salaries and Employee Benefits	13,398	13,465
		(2) Other Expenditures	2,631	2,691
		Subtotal (b)	16,029	16,156
	(c)	Judicial Services		
		(1) Salaries and Employee Benefits	21,062	20,696
		(2) Other Expenditures	2,456	2,392
		Subtotal (c)	23,518	23,088
	(d)	Sheriff Services		
		(1) Salaries and Employee Benefits	9,627	9,576
		(2) Other Expenditures	3,014	3,014
		Subtotal (d)	12,641	12,590

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>JUSTICE (4) Continued</b>				
<b>4.6</b>	6.	COSTS RELATED TO CAPITAL ASSETS .....	<b>4,050</b>	4,016
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	<b>3,014</b>	2,946
	(b)	Interest Expense	<b>1,036</b>	1,070
		<b>TOTAL PART A - OPERATING</b>	<b>537,397</b>	527,709

---

**PART B - CAPITAL INVESTMENT**

<b>4.7</b>	4.	CAPITAL ASSETS .....	<b>3,694</b>	2,831
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	<b>3,594</b>	2,631
	(2)	Information Technology Projects	<b>100</b>	200

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>LABOUR AND IMMIGRATION (11)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	661	(26.3)	897
2. Immigration and Economic Opportunities .....	5,491	(1.1)	5,550
3. Labour Programs .....	16,696	(2.9)	17,196
4. Costs Related to Capital Assets.....	214	(35.9)	334
<b>TOTAL PART A - OPERATING</b>	<b>23,062</b>	<b>(3.8)</b>	<b>23,977</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	22,848	(3.4)	23,643
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	214	(35.9)	334
Infrastructure Assets.....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>23,062</b>	<b>(3.8)</b>	<b>23,977</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	25,427
Transfer of functions from:	
- Health, Healthy Living and Seniors .....	47
Allocation of funds to:	
- Finance.....	(1,497)
Estimates of Expenditure 2014/15 (Adjusted).....	23,977

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>LABOUR AND IMMIGRATION (11) Continued</b>				
<b>PART A - OPERATING</b>				
11.1	1.	ADMINISTRATION AND FINANCE . . . . .	<b>661</b>	897
		<i>Executive Support:</i> Provides for the operations of the offices of the Minister and the Deputy Minister.		
		<i>Financial and Administrative Services:</i> Provides central financial and administrative services to the department in co-ordination with the Department of Jobs and the Economy.		
	(a)	Minister's Salary	<b>37</b>	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	<b>268</b>	260
		(2) Other Expenditures	<b>54</b>	74
		Subtotal (b)	<b>322</b>	334
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	<b>250</b>	449
		(2) Other Expenditures	<b>52</b>	77
		Subtotal (c)	<b>302</b>	526
11.2	2.	IMMIGRATION AND ECONOMIC OPPORTUNITIES . . . . .	<b>5,491</b>	5,550
		<i>Immigration and Employment Programs:</i> Provides for the development of policies and programs related to the promotion of Manitoba as an immigration destination of choice, to the recruitment and selection of economic immigrants supporting the province's economic development strategies, and to the labour market integration and career development success of immigrant newcomers. Provides central support services for divisional programs in the areas of financial and administrative services, policy analysis and development, federal/provincial relations, research and evaluation. Also provides co-ordination support for interdepartmental collaboration in the settlement of immigrants and refugees into the social and economic life of Manitoba.		
		<i>Office of the Manitoba Fairness Commissioner:</i> Provides regulators with information and advice to help them meet their requirements under The Fair Registration Practices in Regulated Professions Act. Conducts registration reviews and co-ordinates with stakeholders to improve processes for internationally educated professionals to work in their fields.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>LABOUR AND IMMIGRATION (11) Continued</b>				
<i>Business Immigration and Investment:</i> In collaboration with Immigration and Employment Programs, promotes Manitoba as an immigration and investment destination of choice for immigrant entrepreneurs and selects those best able to contribute to the province's economic development objectives.				
	(a)	Immigration and Employment Programs		
		(1) Salaries and Employee Benefits	3,760	3,519
		(2) Other Expenditures	984	1,040
		Subtotal (a)	4,744	4,559
	(b)	Office of the Manitoba Fairness Commissioner		
		(1) Salaries and Employee Benefits	257	254
		(2) Other Expenditures	51	54
		(3) Financial Assistance and Grants	57	301
		Subtotal (b)	365	609
	(c)	Business Immigration and Investment		
		(1) Salaries and Employee Benefits	318	318
		(2) Other Expenditures	64	64
		Subtotal (c)	382	382
11.3	3.	LABOUR PROGRAMS .....	16,696	17,196
<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.				

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>LABOUR AND IMMIGRATION (11) Continued</b>				
<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) Research, Legislation and Policy				
(1) Salaries and Employee Benefits			425	434
(2) Other Expenditures			27	31
(3) Grants			75	75
Subtotal (a)			527	540
(b) Conciliation and Mediation Services				
(1) Salaries and Employee Benefits			613	640
(2) Other Expenditures			81	89
Subtotal (b)			694	729
(c) Office of the Superintendent - Pension Commission				
(1) Salaries and Employee Benefits			439	430
(2) Other Expenditures			81	87
Subtotal (c)			520	517

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>LABOUR AND IMMIGRATION (11) Continued</b>				
		(d) Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,427	1,388
		(2) Other Expenditures	200	201
		Subtotal (d)	1,627	1,589
		(e) Workplace Safety and Health		
		(1) Salaries and Employee Benefits	7,101	7,552
		(2) Other Expenditures	1,932	1,968
		(3) Grants	-	185
		Subtotal (e)	9,033	9,705
		(f) Employment Standards		
		(1) Salaries and Employee Benefits	3,081	2,921
		(2) Other Expenditures	401	384
		Subtotal (f)	3,482	3,305
		(g) Worker Advisor Office		
		(1) Salaries and Employee Benefits	703	700
		(2) Other Expenditures	110	111
		Subtotal (g)	813	811
		(h) Office of the Fire Commissioner	- (1)	-
<b>11.4</b>	<b>4.</b>	<b>COSTS RELATED TO CAPITAL ASSETS.....</b>	<b>214</b>	<b>334</b>
		Provides for costs related to capital assets.		
		(a) Amortization Expense	201	307
		(b) Interest Expense	13	27
		<b>TOTAL PART A - OPERATING</b>	<b>23,062</b>	<b>23,977</b>

1. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2015/16 Estimates of Expenditure (see page 149).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>MINERAL RESOURCES (18)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	528	(25.1)	705
2. Mineral Resources .....	8,667	0.1	8,660
3. Costs Related to Capital Assets .....	640	-	640
<b>TOTAL PART A - OPERATING</b>	<b>9,835</b>	<b>(1.7)</b>	<b>10,005</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	9,195	(1.8)	9,365
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	640	-	640
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>9,835</b>	<b>(1.7)</b>	<b>10,005</b>
<b>PART B - CAPITAL INVESTMENT</b>			
18. Capital Assets			
General Assets .....	-	(100.0)	196
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>-</b>	<b>(100.0)</b>	<b>196</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	10,780
Allocation of funds to:	
- Finance .....	(775)
Estimates of Expenditure 2014/15 (Adjusted) .....	<u>10,005</u>



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>MINERAL RESOURCES (18) Continued</b>				
<b>PART A - OPERATING</b>				
<b>18.1</b>	1.	ADMINISTRATION AND FINANCE .....	<b>528</b>	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	268	445
		(2) Other Expenditures	73	73
		Subtotal (b)	<b>341</b>	518
	(c)	Administration and Finance	150	150
<b>18.2</b>	2.	MINERAL RESOURCES .....	<b>8,667</b>	8,660
		<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	3,801	3,946
		(2) Other Expenditures	1,013	856
		Subtotal (a)	<b>4,814</b>	4,802
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,341	1,341
		(2) Other Expenditures	519	522
		Subtotal (b)	<b>1,860</b>	1,863

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>MINERAL RESOURCES (18) Continued</b>				
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	<b>1,591</b>	1,591
		(2) Other Expenditures	<b>259</b>	261
		Subtotal (c)	<b>1,850</b>	1,852
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	<b>30</b>	30
		(2) Other Expenditures	<b>16</b>	16
		Subtotal (d)	<b>46</b>	46
	(e)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	-	-
		(2) Prospectors' Assistance Program	-	-
		(3) Manitoba Potash Project	<b>97</b>	97
		Subtotal (e)	<b>97</b>	97
<b>18.3</b>	3.	<b>COSTS RELATED TO CAPITAL ASSETS</b> .....	<b>640</b>	640
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	<b>384</b>	384
	(b)	Interest Expense	<b>256</b>	256
		<b>TOTAL PART A - OPERATING</b>	<b>9,835</b>	10,005

**PART B - CAPITAL INVESTMENT**

<b>18.4</b>	18.	<b>CAPITAL ASSETS</b> .....	-	196
		Provides for the development, enhancement and acquisition of capital assets.		
	(a)	General Assets	-	196

1. Grants administered through the Mining Community Reserve Fund.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>MULTICULTURALISM AND LITERACY (44)</b>			
<b>PART A - OPERATING</b>			
1. Executive .....	272	-	272
2. Multiculturalism Secretariat .....	401	(1.2)	406
3. Adult Learning and Literacy .....	20,899	2.3	20,424
<b>TOTAL PART A - OPERATING</b>	<b>21,572</b>	2.2	<b>21,102</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	21,572	2.2	21,102
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>21,572</b>	2.2	<b>21,102</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	21,170
Allocations of funds to:	
- Finance .....	(68)
Estimates of Expenditure 2014/15 (Adjusted) .....	<b>21,102</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>MULTICULTURALISM AND LITERACY (44) Continued</b>				
<b>PART A - OPERATING</b>				
<b>44.1</b>	<b>1.</b>	<b>EXECUTIVE</b> .....	<b>272</b>	<b>272</b>
		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	<b>37</b>	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	<b>192</b>	192
	(2)	Other Expenditures	<b>43</b>	43
		Subtotal (b)	<b>235</b>	235
<b>44.2</b>	<b>2.</b>	<b>MULTICULTURALISM SECRETARIAT</b> .....	<b>401</b>	<b>406</b>
		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	<b>222</b>	222
	(b)	Other Expenditures	<b>70</b>	75
	(c)	Assistance	<b>109</b>	109
<b>44.3</b>	<b>3.</b>	<b>ADULT LEARNING AND LITERACY</b> .....	<b>20,899</b>	<b>20,424</b>
		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	<b>1,050</b>	1,055
	(b)	Other Expenditures	<b>260</b>	276
	(c)	Adult Learning Centres	<b>16,903</b> (1)	16,617
	(d)	Adult Literacy	<b>2,686</b> (2)	2,476
		<b>TOTAL PART A - OPERATING</b>	<b>21,572</b>	<b>21,102</b>

1. Total authorization for Adult Learning Centres is \$17,315, offset by \$(412) recoverable from other appropriations.

2. Total authorization for Adult Literacy is \$2,986, comprised of \$2,686 in the Department of Multiculturalism and Literacy and a further \$300 included in the Enabling Vote.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>MUNICIPAL GOVERNMENT (13)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	3,385	(2.0)	3,455
2. Community Planning and Development .....	30,785	(0.6)	30,983
3. Infrastructure and Municipal Services .....	14,971	2.0	14,672
4. Financial Assistance to Municipalities .....	382,848	3.2	370,837
5. Energy Division .....	1,844	4.5	1,764
<b>TOTAL PART A - OPERATING</b>	<b>433,833</b>	2.9	421,711
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	148,923	2.9	144,735
Capital Grants .....	284,910	2.9	276,976
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>433,833</b>	2.9	421,711

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	423,341
Allocation of funds from:	
- Education and Advanced Learning .....	176
Allocation of funds to:	
- Finance .....	(1,806)
Estimates of Expenditure 2014/15 (Adjusted) .....	421,711

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>MUNICIPAL GOVERNMENT (13) Continued</b>				
<b>PART A - OPERATING</b>				
13.1	1.	ADMINISTRATION AND FINANCE .....	<b>3,385</b>	3,455
		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> Licenses and regulates all taxicabs including limousines and handicab vans within the City of Winnipeg. Conducts enforcement of the regulations which enhance public, passenger and driver safety.		
	(a)	Minister's Salary	<b>37</b>	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	<b>692</b>	675
		(2) Other Expenditures	<b>80</b>	80
		Subtotal (b)	<b>772</b>	755
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	<b>138</b>	114
		(2) Other Expenditures	<b>26</b>	26
		Subtotal (c)	<b>164</b>	140
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	<b>646</b>	595
		(2) Other Expenditures	<b>139</b>	139
		Subtotal (d)	<b>785</b>	734
	(e)	Municipal Board		
		(1) Salaries and Employee Benefits	<b>781</b>	897
		(2) Other Expenditures	<b>118</b>	118
		Subtotal (e)	<b>899</b>	1,015
	(f)	Taxicab Board		
		(1) Salaries and Employee Benefits	<b>628</b>	674
		(2) Other Expenditures	<b>100</b>	100
		Subtotal (f)	<b>728</b>	774

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>MUNICIPAL GOVERNMENT (13) Continued</b>				
<b>13.2</b>	<b>2.</b>	<b>COMMUNITY PLANNING AND DEVELOPMENT.....</b>	<b>30,785</b>	<b>30,983</b>
		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 administration for the Inland Port Special Planning Authority.		
		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.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	<b>200</b>	204
		(2) Other Expenditures	<b>29</b>	29
		Subtotal (a)	<b>229</b>	233
	(b)	Community and Regional Planning		
		(1) Salaries and Employee Benefits	<b>3,479</b>	3,617
		(2) Other Expenditures	<b>1,115</b>	1,085
			<b>4,594</b>	4,702
		(3) Less: Recoverable from Urban and Rural Economic Development Initiatives	<b>(1,046)</b>	(1,016)
		Subtotal (b)	<b>3,548</b>	3,686
	(c)	Planning Policy and Programs		
		(1) Salaries and Employee Benefits	<b>1,194</b>	1,250
		(2) Other Expenditures	<b>695</b>	695
			<b>1,889</b>	1,945
		(3) Less: Recoverable from Urban and Rural Economic Development Initiatives	<b>(881)</b>	(881)
		Subtotal (c)	<b>1,008</b>	1,064
	(d)	Urban Development Initiatives	<b>26,000</b>	26,000

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>MUNICIPAL GOVERNMENT (13) Continued</b>				
<b>13.3</b>	<b>3.</b>	<b>INFRASTRUCTURE AND MUNICIPAL SERVICES .....</b>	<b>14,971</b>	<b>14,672</b>
		<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	198	205
		(2) Other Expenditures	22	22
		Subtotal (a)	<b>220</b>	<b>227</b>
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	8,766	8,826
		(2) Other Expenditures	1,208	1,193
		(3) Assessment Related Enhancement	150	150
			<b>10,124</b>	<b>10,169</b>
		(4) Less: Recoverable from Education and Advanced Learning	<b>(2,493)</b>	<b>(2,505)</b>
		Subtotal (b)	<b>7,631</b>	<b>7,664</b>



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>MUNICIPAL GOVERNMENT (13) Continued</b>				
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	939	1,006
		(2) Other Expenditures	381	381
		Subtotal (c)	<u>1,320</u>	<u>1,387</u>
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,254	1,223
		(2) Other Expenditures	1,282	1,217
			<u>2,536</u>	<u>2,440</u>
		(3) Less: Recoverable from Education and Advanced Learning	(522)	(485)
		Subtotal (d)	<u>2,014</u>	<u>1,955</u>
	(e)	Manitoba Water Services Board		
		(1) Salaries and Employee Benefits	2,335	2,019
		(2) Other Expenditures	191	141
		(3) Water and Sewer Projects	16,813	16,813
			<u>19,339</u>	<u>18,973</u>
		(4) Less: Recoverable from Building Manitoba Fund	(16,813)	(16,813)
		Subtotal (e)	<u>2,526</u>	<u>2,160</u>
	(f)	Canada-Manitoba Agreements		
		(1) Infrastructure Programs	46,389	46,313
		(2) Less: Recoverable from Building Manitoba Fund	(45,129)	(45,034)
		Subtotal (f)	<u>1,260</u>	<u>1,279</u>
<b>13.4</b>	<b>4.</b>	<b>FINANCIAL ASSISTANCE TO MUNICIPALITIES .....</b>	<b><u>382,848</u></b>	<b><u>370,837</u></b>
		Provides capital and operating financial assistance in support of local governments.		
	(a)	Building Manitoba Fund		
		Municipal Infrastructure Assistance	284,576	276,642
		Transit Operating Support	39,890	36,805
		Subtotal (a)	<u>324,466</u>	<u>313,447</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>MUNICIPAL GOVERNMENT (13) Continued</b>				
	(b)	Operating Assistance		
	(1)	City of Winnipeg		
		Municipal Programs Grant	26,493	26,493
		General Support Grant	13,575	13,052
		Public Safety Support	27,405	27,000
		Other Conditional Support	6,300	6,300
			<u>73,773</u>	<u>72,845</u>
		Less: Adjustment to reflect program transfers from the City of Winnipeg	<u>(23,650)</u>	<u>(23,650)</u>
		Subtotal (1)	50,123	49,195
	(2)	Other Municipalities		
		Municipal Programs Grant	8,000	8,000
		General Support Grant	2,325	2,236
		Public Safety Support	1,692	1,692
		Other Conditional Support	-	25
		Subtotal (2)	<u>12,017</u>	<u>11,953</u>
		Subtotal (b)	62,140	61,148
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	17,786	16,627
	(2)	Less: Recoverable from other appropriations	<u>(17,575)</u>	<u>(16,416)</u>
		Subtotal (c)	211	211
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	<u>(3,969)</u>	<u>(3,969)</u>
<b>13.5</b>	5.	<b>ENERGY DIVISION</b> .....	<u>1,844</u>	<u>1,764</u>
		With a focus on electricity, heating in the built environment, transportation energy, and energy efficiency, the Energy Division is responsible for: broad provincial energy policy; the facilitation of 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	1,049	969
	(2)	Other Expenditures	795	795
		Subtotal (a)	<u>1,844</u>	<u>1,764</u>
		<b>TOTAL PART A - OPERATING</b>	<u>433,833</u>	<u>421,711</u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	2,513	(0.5)	2,525
2. Tourism, Culture, Heritage and Sport Programs.....	58,232	0.4	58,021
3. Information Resources .....	8,907	(3.5)	9,232
4. Consumer Protection .....	11,359	4.6	10,859
5. Costs Related to Capital Assets .....	237	12.3	211
<b>TOTAL PART A - OPERATING</b>	<b>81,248</b>	0.5	<b>80,848</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	81,011	0.5	80,637
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	237	12.3	211
Infrastructure Assets.....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>81,248</b>	0.5	<b>80,848</b>
<b>PART B - CAPITAL INVESTMENT</b>			
14. Capital Assets			
General Assets .....	110	-	110
Infrastructure Assets.....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>110</b>	-	<b>110</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	85,912
Transfer of functions to:	
- Finance .....	(1,350)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments .....	140
Allocation of funds to:	
- Finance .....	(3,785)
- Health, Healthy Living and Seniors .....	(69)
Estimates of Expenditure 2014/15 (Adjusted) .....	<b>80,848</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued</b>				
<b>PART A - OPERATING</b>				
<b>14.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>2,513</b>	<b>2,525</b>
		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	685	661
		(2) Other Expenditures	59	59
		Subtotal (b)	744	720
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,562	1,567
		(2) Other Expenditures	264	265
		(3) Less: Recoverable from Children and Youth Opportunities	(402)	(402)
		Subtotal (c)	1,424	1,430
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	222	252
		(2) Other Expenditures	86	86
		Subtotal (d)	308	338
<b>14.2</b>	<b>2.</b>	<b>TOURISM, CULTURE, HERITAGE AND SPORT PROGRAMS . . . . .</b>	<b>58,232</b>	<b>58,021</b>
		Fosters development, growth and diversity in the tourism industry in Manitoba in collaboration with the Crown agency - Travel Manitoba. Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts, heritage and library 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. Provides funding and consultation to the department's agency Sport Manitoba to support the growth, promotion and development of amateur sport in Manitoba.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued</b>				
	(a)	Tourism Secretariat		
		(1) Salaries and Employee Benefits	412	426
		(2) Other Expenditures	208	214
		(3) Grant Assistance	668	668
		Subtotal (a)	1,288	1,308
	(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	567	584
		(2) Other Expenditures	69	71
		Subtotal (c)	636	655
	(d)	Grants to Cultural Organizations	9,663	9,663
	(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	675	695
		(2) Other Expenditures	122	127
		(3) Film and Sound Development	4,219	4,219
		(4) Grant Assistance	3,936	3,911
		Subtotal (f)	8,952	8,952
	(g)	Public Library Services		
		(1) Salaries and Employee Benefits	898	925
		(2) Other Expenditures	446	523
		(3) Grant Assistance	5,728	5,667
		Subtotal (g)	7,072	7,115
	(h)	Historic Resources		
		(1) Salaries and Employee Benefits	1,291	1,330
		(2) Other Expenditures	120	124
		(3) Grant Assistance	1,401	1,401
		Subtotal (h)	2,812	2,855

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued</b>				
	(i)	Sport Secretariat		
		(1) Salaries and Employee Benefits	187	193
		(2) Other Expenditures	57	59
		(3) Grant Assistance	164	164
		Subtotal (i)	408	416
	(j)	Sport Manitoba	11,682	11,338
<b>14.3</b>	3.	<b>INFORMATION RESOURCES</b> .....	<b>8,907</b>	<b>9,232</b>
		Delivers communication and information services to the public and government departments. Communications Services Manitoba provides corporate communications services; purchasing of advertising, printing, digital 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	3,893	4,011
		(2) Other Expenditures	615	635
		(3) Public Sector Notices	1,000	1,000
		(4) Less: Recoverable from other appropriations	(1,661)	(1,661)
		Subtotal (a)	3,847	3,985
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,527	1,587
		(2) Other Expenditures	462	463
		(3) Less: Recoverable from other appropriations	(235)	(235)
		Subtotal (b)	1,754	1,815
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,697	2,778
		(2) Other Expenditures	415	429
		(3) Less: Recoverable from other appropriations	(793)	(793)
		Subtotal (c)	2,319	2,414

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued</b>				
		(d) Legislative Library		
		(1) Salaries and Employee Benefits	831	856
		(2) Other Expenditures	156	162
		Subtotal (d)	<u>987</u>	<u>1,018</u>
<b>14.4</b>	<b>4.</b>	<b>CONSUMER PROTECTION</b> .....	<u><b>11,359</b></u>	<u>10,859</u>
		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.		
		(a) Administration and Research		
		(1) Salaries and Employee Benefits	530	607
		(2) Other Expenditures	230	259
		Subtotal (a)	<u>760</u>	<u>866</u>
		(b) Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,740	1,353
		(2) Other Expenditures	455	142
		(3) External Agencies	113	113
		Subtotal (b)	<u>2,308</u>	<u>1,608</u>
		(c) Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,407	4,318
		(2) Other Expenditures	616	738
		Subtotal (c)	<u>5,023</u>	<u>5,056</u>
		(d) Claimant Adviser Office		
		(1) Salaries and Employee Benefits	869	814
		(2) Other Expenditures	172	177
		Subtotal (d)	<u>1,041</u>	<u>991</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION (14) Continued</b>				
	(e)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	876	949
		(2) Other Expenditures	163	167
		Subtotal (e)	1,039	1,116
	(f)	Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	774	784
		(2) Other Expenditures	119	123
		Subtotal (f)	893	907
	(g)	Office of the Registrar-General		
		(1) Salaries and Employee Benefits	208	225
		(2) Other Expenditures	87	90
		Subtotal (g)	295	315
	(h)	Vital Statistics Agency	-	-
<b>14.5</b>	5.	<b>COSTS RELATED TO CAPITAL ASSETS</b> .....	<b>237</b>	<b>211</b>
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	174	156
	(b)	Interest Expense	63	55
		<b>TOTAL PART A - OPERATING</b>	<b>81,248</b>	<b>80,848</b>
<b>PART B - CAPITAL INVESTMENT</b>				
<b>14.6</b>	14.	<b>CAPITAL ASSETS</b> .....	<b>110</b>	<b>110</b>
		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 2015/16 Estimates of Expenditure (see page 149).



APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>ENABLING APPROPRIATIONS (26)</b>			
<b>PART A - OPERATING</b>			
1. Enabling Vote . . . . .	12,474	-	12,474
2. Justice Initiatives . . . . .	2,250	-	2,250
3. Internal Service Adjustments . . . . .	30,000	68.8	17,774
<b>TOTAL PART A - OPERATING</b>	<b>44,724</b>	37.6	<b>32,498</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	44,724	37.6	32,498
Capital Grants . . . . .	-	-	-
Costs Related to Capital Assets			
General Assets . . . . .	-	-	-
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>44,724</b>	37.6	<b>32,498</b>
<b>PART B - CAPITAL INVESTMENT</b>			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets . . . . .	12,314	(33.2)	18,443
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>12,314</b>	(33.2)	<b>18,443</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 . . . . .	38,124
Allocation of funds to:	
- Other Appropriations: Sustainable Development Innovations Fund . . . . .	(3,400)
Allocation of funds from Internal Service Adjustments to:	
- Finance . . . . .	(1,800)
- Justice . . . . .	(286)
- Tourism, Culture, Heritage, Sport and Consumer Protection . . . . .	(140)
Estimates of Expenditure 2014/15 (Adjusted) . . . . .	<b>32,498</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>ENABLING APPROPRIATIONS (26) Continued</b>				
<b>PART A - OPERATING</b>				
<b>26.1</b>	1.	ENABLING VOTE. . . . .	<b>12,474</b>	12,474
		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) Sport Participation Fund	750	750
		Subtotal (a)	<b>1,700</b>	1,700
	(b)	Other		
		(1) International Development Program	1,000	1,000
		(2) Immigration Projects	5,440	5,440
		(3) Economic Development Initiatives	4,334	4,334
		Subtotal (b)	<b>10,774</b>	10,774
<b>26.2</b>	2.	JUSTICE INITIATIVES. . . . .	<b>2,250</b>	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 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>ENABLING APPROPRIATIONS (26) Continued</b>				
<b>26.3</b>	3.	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>30,000</u>	<u>17,774</u>
<b>TOTAL PART A - OPERATING</b>			<u><u>44,724</u></u>	<u><u>32,498</u></u>

---

**PART B - CAPITAL INVESTMENT**

<b>26.4</b>	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>12,314</u>	<u>18,443</u>
-------------	-----	---	---------------	---------------

APPROPRIATION	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)*
<b>OTHER APPROPRIATIONS (27)</b>			
<b>PART A - OPERATING</b>			
1. Emergency Expenditures .....	38,500	(3.8)	40,000
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities .....	500	-	500
3. Manitoba Floodway and East Side Road Authority .....	1,084	(0.3)	1,087
4. Sustainable Development Innovations Fund .....	3,400	-	3,400
<b>TOTAL PART A - OPERATING</b>	<b>43,484</b>	<b>(3.3)</b>	<b>44,987</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	43,484	(3.3)	44,987
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>43,484</b>	<b>(3.3)</b>	<b>44,987</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2014/15 .....	41,587
Allocations of funds from:	
- Enabling Appropriations: Sustainable Development Innovations Fund .....	3,400
Estimates of Expenditure 2014/15 (Adjusted) .....	44,987

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)	ESTIMATES OF EXPENDITURE 2014/15 \$ (000s)
<b>OTHER APPROPRIATIONS (27) Continued</b>				
<b>PART A - OPERATING</b>				
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>38,500</u>	<u>40,000</u>
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES . . . . . Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.	<u>500</u>	<u>500</u>
27.3	3.	MANITOBA FLOODWAY AND EAST SIDE ROAD AUTHORITY . . . . . Provides funding associated with the province's share of the floodway expansion project and development of the east side transportation network.	<u>1,084</u>	<u>1,087</u>
27.4	4.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND . . . . . Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups.	<u>3,400</u>	<u>3,400</u>
<b>TOTAL PART A - OPERATING</b>			<u><u>43,484</u></u>	<u><u>44,987</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**

	2015/16 BUSINESS PLAN				2014/15 BUSINESS PLAN ANNUAL SURPLUS (DEFICIT) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	ANNUAL SURPLUS (DEFICIT) \$ (000s)	REVENUE SHARING \$ (000s)	
Crown Lands and Property Agency . . . . .	6,683	5,950	733	-	(130)
Entrepreneurship Manitoba . . . . .	10,875	8,085	2,790	2,500	1,515
Food Development Centre . . . . .	4,182	5,521	(1,339)	-	(1,486)
Green Manitoba Eco Solutions . . . . .	2,859	3,662	(803)	-	(603)
Industrial Technology Centre . . . . .	2,732	2,732	-	100	-
Manitoba Education, Research and Learning Information Networks (MERLIN) . . . . .	4,809	4,809	-	-	-
Manitoba Financial Services Agency . . . . .	17,000	6,183	10,817	11,800	9,390
Manitoba Text Book Bureau . . . . .	7,718	7,741	(23)	-	(27)
Materials Distribution Agency . . . . .	27,003	26,890	113	200	200
Office of the Fire Commissioner . . . . .	16,226	15,476	750	750	805
Pineland Forest Nursery . . . . .	2,045	2,536	(491)	-	(495)
The Public Guardian and Trustee . . . . .	7,081	7,081	-	-	16
Vehicle and Equipment Management Agency . . .	92,780	90,240	2,540	2,500	2,525
Vital Statistics Agency . . . . .	4,099	3,877	222	220	200

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 (%)
<b><u>GENERAL ASSETS</u></b>			
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 (%)
<b><u>INFRASTRUCTURE ASSETS</u></b>			
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	40/100	2.50/1.00
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:

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

**2015**  
**MANITOBA**  
**ESTIMATES OF**  
**REVENUE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2016**





---

## OVERVIEW

---

The Estimates of Revenue for the Fiscal Year Ending March 31, 2016 detail the revenue projections for Manitoba's core government as presented in the 2015 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 2014/15 estimates have been adjusted to reflect the departmental reorganization that occurred in November 2014, and to reflect the 2015/16 appropriation structure.

### **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 2015/16 \$ (000s)	CHANGE FROM 2014/15 %	ESTIMATES OF REVENUE 2014/15 \$ (000s)*
TAXATION	7,583,488	4.3	7,270,356
OTHER REVENUE	1,178,857	3.0	1,144,963
GOVERNMENT OF CANADA	3,592,090	1.8	3,529,362
<b>TOTAL REVENUE</b>	<b>12,354,435</b>	3.4	<b>11,944,681</b>

---



---

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

Printed Estimates of Revenue 2014/15 .....	11,944,681
Estimates of Revenue 2014/15 (Adjusted) .....	11,944,681

---



---

**DETAILS – ESTIMATES OF REVENUE**


---

SOURCE	ESTIMATES OF REVENUE 2015/16 \$ (000s)	ESTIMATES OF REVENUE 2014/15 \$ (000s)
<b>1. TAXATION</b>		
<b>INCOME TAXES</b>		
(a) Individual Income Tax	3,261,845	3,101,900
(b) Corporation Income Tax	590,102	530,100
	<hr/> 3,851,947	<hr/> 3,632,000
<b>OTHER TAXES</b>		
(a) Corporations Taxes	279,345	268,600
(b) Fuel Taxes	335,460	326,100
(c) Land Transfer Tax	90,000	89,500
(d) Levy for Health and Education	466,818	446,900
(e) Mining Claim Lease Tax	72	72
(f) Oil and Natural Gas Tax	12,982	9,084
(g) Retail Sales Tax	2,289,781	2,207,000
(h) Tobacco Tax	252,283	286,300
(i) Environmental Protection Taxes	4,800	4,800
	<hr/> 3,731,541	<hr/> 3,638,356
<b>TOTAL TAXATION</b>	<hr/> <hr/> 7,583,488	<hr/> <hr/> 7,270,356

SOURCE	ESTIMATES OF REVENUE 2015/16 \$ (000s)	ESTIMATES OF REVENUE 2014/15 \$ (000s)
<b>2. OTHER REVENUE</b>		
<b>LEGISLATIVE ASSEMBLY</b>		
(a) Auditor General's Office Fees	400	420
(b) Sundry	6	6
	406	426
<b>ABORIGINAL AND NORTHERN AFFAIRS</b>		
(a) Sundry	130	130
<b>AGRICULTURE, FOOD AND RURAL DEVELOPMENT</b>		
(a) Fees	3,863	3,544
(b) Sundry	23	47
	3,886	3,591
<b>CHILDREN AND YOUTH OPPORTUNITIES</b>		
(a) Cost Recovery from Victims Assistance Trust Fund	75 (1)	75
<b>CIVIL SERVICE COMMISSION</b>		
(a) Sundry	21	17
<b>CONSERVATION AND WATER STEWARDSHIP</b>		
(a) Clean Environment Commission Cost Recovery	100	755
(b) Cottaging Initiative	732	732
(c) Environment Fees and Sundry	691	691
(d) Fisheries Fees and Sundry	1,921	1,937
(e) Forestry Fees and Sundry	4,423	4,114
(f) GeoManitoba Fees and Sundry	321	321
(g) Land Information Sales and Fees	1,697	1,655
(h) Parks Fees	19,109	17,590
(i) Regional Operations Fees and Cost Recovery	5,020	5,020
(j) Water Power Rental	119,026	125,000
(k) Water Resources Sundry	114	119
(l) Wildlife Sundry	3,300	3,312
(m) Sundry	431	431
	156,885	161,677

1. Represents an amount equivalent to the authority included in the 2015/16 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2015/16 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2015/16 \$ (000s)	ESTIMATES OF REVENUE 2014/15 \$ (000s)
<b>2. OTHER REVENUE Continued</b>		
<b>EDUCATION AND ADVANCED LEARNING</b>		
(a) Fees	763	670
(b) Sundry	793	1,539
	1,556	2,209
<b>FAMILY SERVICES</b>		
(a) Children's Special Allowance Recoveries	25,030	25,030
(b) Sundry	1,931	1,757
	26,961	26,787
<b>FINANCE</b>		
(a) Public Utilities Board Cost Recovery	1,334	1,334
(b) Recovery of Prior Years' Expenditures	14,100	10,000
(c) Rentals from Various Government Properties	847	847
(d) Sundry	3,740	2,808
	20,021	14,989
<b>HEALTH, HEALTHY LIVING AND SENIORS</b>		
(a) Sundry	6,029	7,029
<b>INFRASTRUCTURE AND TRANSPORTATION</b>		
(a) Automobile and Motor Carrier Licences and Fees	150,500	150,500
(b) Cost Recovery from Municipalities and Other Third Parties	8,280	4,080
(c) Drivers' Licences	19,512	19,512
(d) Licence Suspension Appeal Board Fees	104	100
(e) Sundry	838	838
	179,234	175,030
<b>JOBS AND THE ECONOMY</b>		
(a) Cost Recovery from Municipalities	1,378	1,378
(b) Fees	495	464
(c) Income Assistance Recoveries	6,910	7,330
(d) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210
(e) Sundry	6,679	6,679
	15,672	16,061

SOURCE	ESTIMATES OF REVENUE 2015/16 \$ (000s)	ESTIMATES OF REVENUE 2014/15 \$ (000s)
<b>2. OTHER REVENUE Continued</b>		
<b>JUSTICE</b>		
(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	5,789 (1)	5,886
(d) Escheats to the Crown - unclaimed estates	50	50
(e) Fines and Costs	34,256	34,256
(f) Law Fees	8,689	8,689
(g) Sundry	5,245	5,088
	57,335	57,275
<b>LABOUR AND IMMIGRATION</b>		
(a) Cost Recovery from Workers Compensation Board	10,169	10,902
(b) Fees	618	620
(c) Sundry	443	447
	11,230	11,969
<b>MINERAL RESOURCES</b>		
(a) Minerals Royalties and Fees	4,450	4,450
(b) Petroleum Royalties and Fees	13,636	14,411
(c) Sundry	3	3
	18,089	18,864
<b>MULTICULTURALISM AND LITERACY</b>		
(a) Fees	19	19
<b>MUNICIPAL GOVERNMENT</b>		
(a) Cost Recovery from Municipalities	12,151	11,580
(b) Fees	1,377	1,238
(c) Sundry	17	17
	13,545	12,835

1. Represents an amount equivalent to the authority included in the 2015/16 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2015/16 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.



SOURCE	ESTIMATES OF REVENUE 2015/16 \$ (000s)	ESTIMATES OF REVENUE 2014/15 \$ (000s)
<b>2. OTHER REVENUE Continued</b>		
<b>TOURISM, CULTURE, HERITAGE, SPORT AND CONSUMER PROTECTION</b>		
(a) Archives of Manitoba Fees	341	341
(b) Automobile Injury Appeals Commission Cost Recovery	1,261	1,356
(c) Claimant Adviser Office Cost Recovery	1,208	1,185
(d) Communications Services Manitoba Fees	404	404
(e) Consumer Protection Fees	2,541	2,234
(f) Hudson's Bay Company History Foundation	835	835
(g) Manitoba Film Classification Board Fees	359	359
(h) Property Registry Royalty	11,000	11,000
(i) Statutory Publications Fees	50	22
(j) Translation Services Fees	160	160
(k) Sundry	9	9
	18,168	17,905
<b>EMERGENCY EXPENDITURES</b>		
(a) Sundry	25	25
<b>NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES</b>		
(a) Manitoba Liquor and Lotteries Corporation	581,500	575,000
<b>SPECIAL OPERATING AGENCIES</b>		
(a) Entrepreneurship Manitoba	2,500	2,500
(b) Industrial Technology Centre	100	100
(c) Manitoba Financial Services Agency	11,800	11,800
(d) Materials Distribution Agency	200	200
(e) Office of the Fire Commissioner	750	750
(f) Vehicle and Equipment Management Agency	2,500	2,500
(g) Vital Statistics Agency	220	200
	18,070	18,050
<b>SALE OF GOVERNMENT ASSETS</b>		
(a) Sundry	50,000	25,000
<b>TOTAL OTHER REVENUE</b>	1,178,857	1,144,963

SOURCE	ESTIMATES OF REVENUE 2015/16 \$ (000s)	ESTIMATES OF REVENUE 2014/15 \$ (000s)
<b>3. GOVERNMENT OF CANADA</b>		
<b>EQUALIZATION</b>	<b>1,738,000</b>	1,749,900
<b>CANADA HEALTH TRANSFER (CHT)</b>	<b>1,229,800</b>	1,156,308
<b>CANADA SOCIAL TRANSFER (CST)</b>	<b>468,400</b>	453,200
<b>OTHER</b>		
(a) Aboriginal and Northern Affairs	<b>100</b>	100
(b) Agriculture, Food and Rural Development	<b>50</b>	50
(c) Children and Youth Opportunities	<b>90</b>	90
(d) Civil Service Commission	<b>15</b>	31
(e) Conservation and Water Stewardship	<b>75</b>	119
(f) Education and Advanced Learning	<b>14,799</b>	14,799
(g) Finance	<b>2,320</b>	2,320
(h) Health, Healthy Living and Seniors	<b>5,267</b>	4,587
(i) Infrastructure and Transportation	<b>11,875</b>	26,275
(j) Jobs and the Economy	<b>71,744</b>	71,606
(k) Justice	<b>12,764</b>	12,364
(l) Labour and Immigration	<b>242</b>	486
(m) Municipal Government	<b>47</b>	-
(n) Tourism, Culture, Heritage, Sport and Consumer Protection	<b>77</b>	77
(o) Emergency Expenditures	<b>36,000</b>	36,625
(p) French Language Services	<b>425</b>	425
	<b>155,890</b>	169,954
<b>TOTAL GOVERNMENT OF CANADA</b>	<b>3,592,090</b>	3,529,362