

ESTIMATES OF EXPENDITURE
AND REVENUE

FOR THE FISCAL YEAR ENDING MARCH 31, 2017

M A N I T O B A
BUDGET

2 0 1 6

Correcting the Course

2016
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2017
AS PRESENTED TO THE
FIRST SESSION,
FORTY-FIRST LEGISLATURE

THE HONOURABLE
CAMERON FRIESEN
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Summary Budget

Budget 2016 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, 2017. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2016 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, 2017 (in Thousands of Dollars)

	CORE GOVERNMENT	CONSOLIDATION IMPACTS	SUMMARY
Source of Revenue	Revenue Estimate	and Revenue of Other Reporting Entities	
Income Taxes			
Individual Income Tax	3,338,761	-	3,338,761
Corporation Income Tax	529,016	-	529,016
Subtotal: Income Taxes	3,867,777	-	3,867,777
Other Taxes			
Corporations Taxes	249,047	-	249,047
Fuel Taxes	321,150	10,275	331,425
Land Transfer Tax	83,736	-	83,736
Levy for Health and Education	472,614	(127,402)	345,212
Retail Sales Tax	2,325,330	2,600	2,327,930
Tobacco Tax	256,123	-	256,123
Other Taxes	9,591	-	9,591
Education Property Taxes	-	532,643	532,643
Subtotal: Other Taxes	3,717,591	418,116	4,135,707
Fees and Other Revenue			
Fines and Costs and Other Legal	53,574	900	54,474
Minerals and Petroleum	9,628	-	9,628
Automobile and Motor Carrier Licences and Fees	152,270	-	152,270
Parks: Forestry and Other Conservation	33,856	300	34,156
Water Power Rentals	107,722	-	107,722
Service Fees and Other Miscellaneous Charges	181,826	1,354,706	1,536,532
Revenue Sharing from SOAs	23,170	(23,170)	-
Tuition Fees	-	304,667	304,667
Subtotal: Fees and Other Revenue	562,046	1,637,403	2,199,449
Federal Transfers			
Equalization	1,735,600	-	1,735,600
Canada Health Transfer (CHT)	1,303,600	-	1,303,600
Canada Social Transfer (CST)	482,400	-	482,400
Shared Cost and Other Transfers	322,955	263,012	585,967
Subtotal: Federal Transfer	3,844,555	263,012	4,107,567
Net Income of Government			
Business Enterprises (GBEs)			
Manitoba Liquor and Lotteries Corporation	585,700	-	585,700
Deposit Guarantee Corporation	-	18,326	18,326
Manitoba Hydro-Electric Board	-	42,000	42,000
Workers Compensation Board	-	9,305	9,305
Manitoba Public Insurance Corporation	-	18,688	18,688
Subtotal: Net Income of GBEs	585,700	88,319	674,019
Sinking Funds and Other Earnings	-	245,071	245,071
Total Revenue Estimate	12,577,669	2,651,921	15,229,590

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Schedule 2

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

Fiscal Year ending March 31, 2017 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimate	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
Health			
Health, Seniors and Active Living	5,989,870	506,800	6,496,670
Education			
Education and Training	2,733,768	1,326,733	4,060,501
Families			
Families	1,927,625	108,572	2,036,197
Community, Economic and Resource Development			
Agriculture	180,371	192,526	372,897
Growth, Enterprise and Trade	82,593	11,469	94,062
Indigenous and Municipal Relations	498,023	9,948	507,971
Infrastructure	625,093	(235,955)	389,138
Sustainable Development	141,715	(1,683)	140,032
Total Community, Economic and Resource Development	<u>1,527,795</u>	<u>(23,695)</u>	<u>1,504,100</u>
Justice and Other Expenditures			
Legislative Assembly	57,707	(819)	56,888
Executive Council	4,107	(71)	4,036
Civil Service Commission	21,677	(842)	20,835
Employee Pensions and Other Costs	14,735	57,849	72,584
Finance	278,349	119,862	398,211
Justice	585,844	17,409	603,253
Sport, Culture and Heritage	66,462	(2,709)	63,753
Enabling Appropriations	42,991	-	42,991
Other Appropriations	56,700	-	56,700
Total Justice and Other Expenditures	<u>1,128,572</u>	<u>190,679</u>	<u>1,319,251</u>
Debt Servicing Costs	<u>230,000</u>	<u>644,391</u>	<u>874,391</u>
Total Expenditure Estimate	13,537,630	2,753,480	16,291,110
Subtract: Total Revenue Estimate (Schedule 1)	12,577,669	2,651,921	15,229,590
In-Year Adjustments/Lapse	(70,000)	(80,000)	(150,000)
NET INCOME (LOSS)	<u>(889,961)</u>	<u>(21,559)</u>	<u>(911,520)</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, 2017 (in Thousands of Dollars)**

With Comparative Data for the year ending March 31, 2016

	2016/17 Budget	2015/16 Forecast	2015/16 Budget	Percent Change 2016/17 from 2015/16	
				Forecast	Budget
REVENUE					
Income Taxes	3,867,777	3,777,000	3,851,947	2.4	0.4
Other Taxes	3,717,591	3,625,010	3,731,541	2.6	(0.4)
Fees and Other Revenue	562,046	615,128	597,357	(8.6)	(5.9)
Federal Transfers	3,844,555	3,563,081	3,592,090	7.9	7.0
Net Income of Government Business Enterprises	585,700	583,200	581,500	0.4	0.7
Sinking Funds and Other Earnings	-	-	-	-	-
TOTAL REVENUE	12,577,669	12,163,419	12,354,435	3.4	1.8
EXPENDITURE					
Health	5,989,870	5,769,371	5,654,389	3.8	5.9
Education	2,733,768	2,697,105	2,689,888	1.4	1.6
Families	1,927,625	1,814,967	1,752,602	6.2	10.0
Community, Economic and Resource Development	1,527,795	1,522,664	1,498,669	0.3	1.9
Justice and Other Expenditures	1,128,572	1,166,421	1,049,597	(3.2)	7.5
Debt Servicing	230,000	205,000	220,000	12.2	4.5
TOTAL EXPENDITURE	13,537,630	13,175,528	12,865,145	2.7	5.2
In-Year Adjustments/Lapse	(70,000)	-	(70,000)		
NET INCOME (LOSS)	(889,961)	(1,012,109)	(440,710)		

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Schedule 4

Revenue Estimate: Core Government

Fiscal Year ending March 31, 2017 (in Thousands of Dollars)

Source of Revenue	Revenue Estimate	2015/16 Forecast	2015/16 Budget	Percent Change 2016/17 Estimates from 2015/16	
				Forecast	Budget
Income Taxes					
Individual Income Tax	3,338,761	3,261,000	3,261,845		
Corporation Income Tax	529,016	516,000	590,102		
Subtotal: Income Taxes	3,867,777	3,777,000	3,851,947	2.4	0.4
Other Taxes					
Corporations Taxes	249,047	241,460	279,345		
Fuel Taxes	321,150	317,000	335,460		
Land Transfer Tax	83,736	83,736	90,000		
Levy for Health and Education	472,614	457,000	466,818		
Retail Sales Tax	2,325,330	2,258,402	2,289,781		
Tobacco Tax	256,123	256,000	252,283		
Other Taxes	9,591	11,412	17,854		
Subtotal: Other Taxes	3,717,591	3,625,010	3,731,541	2.6	(0.4)
Fees and Other Revenue					
Fines and Costs and Other Legal	53,574	55,303	52,165		
Minerals and Petroleum	9,628	13,955	17,736		
Automobile and Motor Carrier Licences and Fees	152,270	150,500	150,500		
Parks: Forestry and Other Conservation	33,856	36,266	35,743		
Water Power Rentals	107,722	119,026	119,026		
Service Fees and Other Miscellaneous Charges	181,826	222,008	204,117		
Revenue Sharing from SOAs	23,170	18,070	18,070		
Tuition Fees	-	-	-		
Subtotal: Fees and Other Revenue	562,046	615,128	597,357	(8.6)	(5.9)
Federal Transfers					
Equalization	1,735,600	1,737,950	1,738,000		
Canada Health Transfer (CHT)	1,303,600	1,230,200	1,229,800		
Canada Social Transfer (CST)	482,400	466,560	468,400		
Shared Cost and Other Transfers	322,955	128,371	155,890		
Subtotal: Federal Transfers	3,844,555	3,563,081	3,592,090	7.9	7.0
Business Enterprises (GBEs)					
Manitoba Liquor and Lotteries Corporation	585,700	583,200	581,500		
Deposit Guarantee Corporation	-	-	-		
Manitoba Hydro-Electric Board	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
Subtotal: Net Income of GBEs	585,700	583,200	581,500	0.4	0.7
Sinking Funds and Other Earnings	-	-	-		
Total Revenue Estimate	12,577,669	12,163,419	12,354,435	3.4	1.8

INTRODUCTION

Schedule 5

Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2017 (in Thousands of Dollars)

Sector/Department	Expenditure Estimate	2015/16 Forecast	2015/16 Budget	Percent Change 2016/17 Estimates from 2015/16	
				Forecast	Budget
Health					
Health, Seniors and Active Living	5,989,870	5,769,371	5,654,389	3.8	5.9
Education					
Education and Training	2,733,768	2,697,105	2,689,888	1.4	1.6
Families					
Families	1,927,625	1,814,967	1,752,602	6.2	10.0
Community, Economic and Resource Development					
Agriculture	180,371	173,856	181,368		
Growth, Enterprise and Trade	82,593	93,485	79,108		
Indigenous and Municipal Relations	498,023	497,421	494,893		
Infrastructure	625,093	620,018	604,998		
Sustainable Development	141,715	137,884	138,302		
Total Community, Economic and Resource Development	1,527,795	1,522,664	1,498,669	0.3	1.9
Justice and Other Expenditures					
Legislative Assembly	57,707	51,160	52,397		
Executive Council	4,107	4,289	4,289		
Civil Service Commission	21,677	21,096	21,287		
Employee Pensions and Other Costs	14,735	31,094	14,161		
Finance	278,349	271,818	265,689		
Justice	585,844	568,444	563,686		
Sport, Culture and Heritage	66,462	64,626	65,555		
Enabling Appropriations	42,991	38,591	19,133		
Other Appropriations	56,700	115,303	43,400		
Total Justice and Other Expenditures	1,128,572	1,166,421	1,049,597	(3.2)	7.5
Debt Servicing Costs	230,000	205,000	220,000	12.2	4.5
Total Expenditure Estimate	13,537,630	13,175,528	12,865,145	2.7	5.2
Subtract: Total Revenue Estimate (Schedule 4)	12,577,669	12,163,419	12,354,435		
In-Year Adjustments/Lapse	(70,000)	-	(70,000)		
NET INCOME (LOSS)	(889,961)	(1,012,109)	(440,710)		

Notes:

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

2016
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2017

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2017 detail the 2016/17 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 2016/17 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 135.

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 2015/16.

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 2015/16 estimates have been adjusted to reflect the departmental reorganization that occurred in May 2016, and to reflect the 2016/17 appropriation structure.

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 131.

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 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
Total General Statutory Appropriations	261,313	6.0	246,484
Total Sums to be Voted	<u>13,276,317</u>	5.2	<u>12,618,661</u>
TOTAL PART A - OPERATING EXPENDITURE	<u><u>13,537,630</u></u>	5.2	<u><u>12,865,145</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2015/16	246,484	12,618,661	12,865,145
Estimates of Expenditure 2015/16 (Adjusted)	<u>246,484</u>	<u>12,618,661</u>	<u>12,865,145</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	31,313	-	-	-	31,313
• Other	26,394	-	-	-	26,394
Executive Council	4,107	-	-	-	4,107
Agriculture	180,043	-	328	-	180,371
Civil Service Commission	21,677	-	-	-	21,677
Education and Training	2,319,355	78,117	935	-	2,398,407
• Education and School Tax Credits	335,361	-	-	-	335,361
Employee Pensions and Other Costs	14,735	-	-	-	14,735
Families	1,922,483	2,831	2,311	-	1,927,625
Finance	439,069	-	69,280	-	508,349
Growth, Enterprise and Trade	80,250	-	2,343	-	82,593
Health, Seniors and Active Living	5,787,560	198,187	4,123	-	5,989,870
Indigenous and Municipal Relations	208,228	289,699	-	96	498,023
Infrastructure	240,875	-	17,443	366,775	625,093
Justice	581,958	-	3,886	-	585,844
Sport, Culture and Heritage	66,055	334	73	-	66,462
Sustainable Development	126,668	-	3,404	11,643	141,715
Enabling Appropriations	42,991	-	-	-	42,991
Other Appropriations	56,700	-	-	-	56,700
TOTAL	12,485,822	569,168	104,126	378,514	13,537,630

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2016/17 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 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
Legislative Assembly			
• Statutory	31,313	18.2	26,484
• Other	26,394	1.9	25,913
Executive Council	4,107	(4.2)	4,289
Agriculture	180,371	(0.5)	181,368
Civil Service Commission	21,677	1.8	21,287
Education and Training	2,398,407	2.8	2,333,580
• Education and School Tax Credits	335,361	(5.9)	356,308
Employee Pensions and Other Costs	14,735	4.1	14,161
Families	1,927,625	10.0	1,752,602
Finance	508,349	4.7	485,689
Growth, Enterprise and Trade	82,593	4.4	79,108
Health, Seniors and Active Living	5,989,870	5.9	5,654,389
Indigenous and Municipal Relations	498,023	0.6	494,893
Infrastructure	625,093	3.3	604,998
Justice	585,844	3.9	563,686
Sport, Culture and Heritage	66,462	1.4	65,555
Sustainable Development	141,715	2.5	138,302
Enabling Appropriations	42,991	124.7	19,133
Other Appropriations	56,700	30.6	43,400
TOTAL	13,537,630	5.2	12,865,145

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

	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>703,502</u>	(6.3)	<u>750,701</u>
TOTAL PART B - CAPITAL INVESTMENT	<u>703,502</u>	(6.3)	<u>750,701</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2015/16	-	750,701	750,701
Estimates of Capital Investment 2015/16 (Adjusted)	<u>-</u>	<u>750,701</u>	<u>750,701</u>

PART B
2016/17 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
Agriculture	250	-	250
Education and Training	2,173	n/a	100
Families	465	16.0	401
Finance	61,525	(2.5)	63,125
Health, Seniors and Active Living	1,202	81.0	664
Infrastructure	606,200	(6.2)	646,520
Justice	3,507	(5.1)	3,694
Sport, Culture and Heritage	205	86.4	110
Sustainable Development	15,044	(36.0)	23,523
Internal Service Adjustments (an Enabling Appropriation)	12,931	5.0	12,314
TOTAL PART B - CAPITAL INVESTMENT	703,502	(6.3)	750,701

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	5,485	2.0	5,377
2. Retirement Provisions (Statutory)	3,455	1.2	3,414
3. Members' Expenses (Statutory)	9,123	1.1	9,020
4. Election Financing (Statutory)	13,250	52.8	8,673
SUBTOTAL	31,313	18.2	26,484
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	10,105	1.7	9,934
6. Office of the Auditor General	7,119	1.3	7,026
7. Office of the Ombudsman	3,550	1.7	3,491
8. Office of the Chief Electoral Officer	1,606	2.1	1,573
9. Office of the Children's Advocate	4,014	3.2	3,889
SUBTOTAL	26,394	1.9	25,913
TOTAL PART A - OPERATING	57,707	10.1	52,397
SUMMARY OF PART A - OPERATING			
Operating Expenditures	26,394	1.9	25,913
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	26,394	1.9	25,913
Statutory	31,313	18.2	26,484
TOTAL PART A - OPERATING	57,707	10.1	52,397

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16	52,021
Transfer from:	
- Enabling Appropriations re: Internal Service Adjustments	376
Estimates of Expenditure 2015/16 (Adjusted)	52,397

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY)	5,485	5,377
		Provides indemnities to the members of the Legislature.		
	(a)	Members	5,303	5,199
	(b)	Additional Indemnities	182	178
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,455	3,414
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	3,438	3,390
	(b)	Registered Retirement Savings Plan	17	24
S	3.	MEMBERS' EXPENSES (STATUTORY)	9,123	9,020
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,885	2,850
	(b)	Constituency Office Rent Expense	777	767
	(c)	Temporary Residence and Living Expenses	463	458
	(d)	Commuting Expenses	5	5
	(e)	Travel Expenses	1,032	1,019
	(f)	Special Supplies and Operating Payments	167	165
	(g)	Printing and Franking	650	650
	(h)	Committee Expenses	5	5
	(i)	Constituency Assistants Expense	3,139	3,101
S	4.	ELECTION FINANCING (STATUTORY)	13,250	8,673
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Elections Act Expenses	7,420	8,040
	(b)	Election Financing Act Expenses	5,830	633

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES	10,105	9,934
		Provides administrative support for the Legislative Assembly.		
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	51	50
	(2)	Other Salaries and Employee Benefits	248	243
	(3)	Other Expenditures	62	61
		Subtotal (a)	361	354
	(b)	Salaries and Employee Benefits	7,185	7,010
	(c)	Other Expenditures	2,559	2,570
1.2	6.	OFFICE OF THE AUDITOR GENERAL	7,119	7,026
		Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.		
	(a)	Salaries and Employee Benefits	5,660	5,551
	(b)	Other Expenditures	1,459	1,475
1.3	7.	OFFICE OF THE OMBUDSMAN	3,550	3,491
		Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act, The Personal Health Information Act and disclosures of wrongdoing under The Public Interest Disclosure (Whistleblower Protection) Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.		
	(a)	Salaries and Employee Benefits	2,969	2,940
	(b)	Other Expenditures	581	551
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER	1,606	1,573
		Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Election Financing Act.		
	(a)	Salaries and Employee Benefits	1,249	1,231
	(b)	Other Expenditures	357	342

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE..... Ensures that the rights, interests and preferences of children and youth who are receiving, or should be receiving, services under The Child and Family Services Act and The Adoption Act are respected.	<u>4,014</u>	<u>3,889</u>
		(a) Salaries and Employee Benefits	3,040	2,900
		(b) Other Expenditures	974	989
		TOTAL PART A - OPERATING	<u><u>57,707</u></u>	<u><u>52,397</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING			
1. General Administration	4,107	(4.2)	4,289
TOTAL PART A - OPERATING	4,107	(4.2)	4,289
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,107	(4.2)	4,289
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	4,107	(4.2)	4,289

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16	2,679
Transfer from:	
- Various Departments	1,567
- Enabling Appropriations re: Internal Service Adjustments	43
Estimates of Expenditure 2015/16 (Adjusted)	4,289

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION.	4,107	4,289
		Includes executive compensation and support for the Premier's Office, Executive Council operations and regional Cabinet offices.		
	(a)	Premier and President of the Council's Salary	78	56
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	3,704	3,832
	(2)	Other Expenditures	325	401
		Subtotal (b)	4,029	4,233
		TOTAL PART A - OPERATING	4,107	4,289

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
AGRICULTURE (3)			
PART A - OPERATING			
1. Administration and Finance	4,402	1.5	4,338
2. Policy and Agri-Innovation	10,403	1.5	10,245
3. Risk Management, Credit and Income Support Programs	134,729	(0.4)	135,316
4. Agri-Industry Development and Advancement	21,673	(3.0)	22,333
5. Agri-Food	8,836	0.6	8,780
6. Costs Related to Capital Assets	328	(7.9)	356
TOTAL PART A - OPERATING	180,371	(0.5)	181,368
SUMMARY OF PART A - OPERATING			
Operating Expenditures	180,043	-	180,012
Capital Grants	-	(100.0)	1,000
Costs Related to Capital Assets			
General Assets	328	(7.9)	356
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	180,371	(0.5)	181,368
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	250	-	250
TOTAL PART B - CAPITAL INVESTMENT	250	-	250

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Agriculture, Food and Rural Development	203,995
Transfer from:	
- Health, Healthy Living and Seniors	382
- Enabling Appropriations re: Internal Service Adjustments	761
Transfer to:	
- Executive Council	(88)
- Growth, Enterprise and Trade	(2,282)
- Indigenous and Municipal Relations	(21,400)
Estimates of Expenditure 2015/16 (Adjusted)	181,368

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
AGRICULTURE (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	4,402	4,338
		Provides for the executive management, strategic planning and control of departmental policies and programs. Includes financial and administrative management, comptrollership, accountability and information technology services.		
	(a)	Minister's Salary	51	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	698	669
	(2)	Other Expenditures	80	80
		Subtotal (b)	778	749
	(c)	Department Planning and Service Innovation Directorate		
	(1)	Salaries and Employee Benefits	651	623
	(2)	Other Expenditures	219	219
		Subtotal (c)	870	842
	(d)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,275	1,279
	(2)	Other Expenditures	335	335
		Subtotal (d)	1,610	1,614
	(e)	Information Technology Services		
	(1)	Salaries and Employee Benefits	824	827
	(2)	Other Expenditures	269	269
		Subtotal (e)	1,093	1,096
3.2	2.	POLICY AND AGRI-INNOVATION	10,403	10,245
		Provides leadership on the development of sector strategies and policy, program, legislation and research initiatives intended to advance Manitoba's agri-food industry and rural economy. Conducts specific sector economic analysis, and provides agriculture and food statistics and industry market intelligence. Provides support to various boards and commissions, including policy analysis and administrative support.		
	(a)	Sector Policy, Planning and Programs		
	(1)	Salaries and Employee Benefits	1,970	1,894
	(2)	Other Expenditures	409	409
		Subtotal (a)	2,379	2,303

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
AGRICULTURE (3) Continued				
		(b) Research and Market Intelligence		
		(1) Salaries and Employee Benefits	1,450	1,392
		(2) Other Expenditures	273	273
		(3) Grant Assistance	1,215	1,215
		Subtotal (b)	2,938	2,880
		(c) Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	797	773
		(2) Other Expenditures	289	289
		Subtotal (c)	1,086	1,062
		(d) Grain Innovation Hub	3,000	3,000
		(e) Manitoba Biomass Energy Support Program	1,000	1,000
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS.	134,729	135,316
		<i>Manitoba Agricultural Services Corporation:</i> Provides programs including direct loans and loan guarantees, agricultural insurance, wildlife damage compensation and emergency assistance.		
		<i>Agricultural Income Stabilization:</i> Provides Manitoba's share of assistance under stabilization programs intended to help farmers manage significant financial risks to their operations.		
		<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	9,849	9,706
		(2) Agrilnsurance	52,362	54,283
		(3) Wildlife Damage Compensation	2,080	1,657
		Subtotal (a)	64,291	65,646
		(b) Agricultural Income Stabilization	35,001	34,243
		(c) Farmland School Tax Rebate	36,039	36,039
		(d) Less: Recoverable from Rural Economic Development Initiatives	(602)	(612)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
AGRICULTURE (3) Continued				
3.4	4.	AGRI-INDUSTRY DEVELOPMENT AND ADVANCEMENT	21,673	22,333
		Provides technical support, leadership, specialized services and intelligence intended to advance 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 extension services and planning advice to the agricultural industry to support sustainable growth, food safety and controls, a biosecurity system, and the prevention of crop and livestock diseases.		
	(a)	Livestock Industry		
		(1) Salaries and Employee Benefits	2,932	2,974
		(2) Other Expenditures	597	623
		(3) Grant Assistance	495	495
		Subtotal (a)	4,024	4,092
	(b)	Chief Veterinary Office/Food Safety		
		(1) Salaries and Employee Benefits	7,236	6,947
		(2) Other Expenditures	3,347	3,347
		(3) Grant Assistance	11	11
		Subtotal (b)	10,594	10,305
	(c)	Crop Industry		
		(1) Salaries and Employee Benefits	2,854	2,820
		(2) Other Expenditures	531	531
		Subtotal (c)	3,385	3,351
	(d)	Agri-Resource		
		(1) Salaries and Employee Benefits	3,730	3,645
		(2) Other Expenditures	1,740	1,740
		(3) Manure Management Financial Assistance Program	500	1,500
		Subtotal (d)	5,970	6,885
	(e)	Less: Recoverable from Rural Economic Development Initiatives	(2,300)	(2,300)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
AGRICULTURE (3) Continued				
3.5	5.	AGRI-FOOD.....	8,836	8,780
		Provides programming and consulting to increase profitability and competitiveness of Manitoba farms, and to increase commercialization and sales of food and agri-products.		
		<i>Food Development Centre:</i> Assists the agri-food industry and businesses to grow through the development and commercialization of food products and functional food ingredients.		
	(a)	Growing Opportunities Centres		
		(1) Salaries and Employee Benefits	4,974	4,983
		(2) Other Expenditures	1,322	1,322
		(3) Grant Assistance	303	303
		Subtotal (a)	6,599	6,608
	(b)	Food Development Centre	2,020 (1)	2,020
	(c)	Food and Agri-Product Processing		
		(1) Salaries and Employee Benefits	2,254	2,189
		(2) Other Expenditures	510	510
		(3) Grant Assistance	350	350
		Subtotal (c)	3,114	3,049
	(d)	Less: Recoverable from Rural Economic Development Initiatives	(2,897)	(2,897)

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
AGRICULTURE (3) Continued				
3.6	6.	COSTS RELATED TO CAPITAL ASSETS	328	356
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	260	279
	(2)	Interest Expense	68	77
		Subtotal (a)	328	356
		TOTAL PART A - OPERATING	180,371	181,368

PART B - CAPITAL INVESTMENT

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission.....	21,677	1.8	21,287
TOTAL PART A - OPERATING	21,677	1.8	21,287
SUMMARY OF PART A - OPERATING			
Operating Expenditures	21,677	1.8	21,287
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	21,677	1.8	21,287

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16	18,369
Transfer from:	
- Finance.....	2,526
- Enabling Appropriations re: Internal Service Adjustments	392
Estimates of Expenditure 2015/16 (Adjusted).....	21,287

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
PART A - OPERATING				
17.1	1.	CIVIL SERVICE COMMISSION	21,677	21,287
		<i>Executive Support:</i> Provides management direction and planning for the Civil Service Commission, advises the government on strategic human resource issues and provides management support 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> Ensures 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.		
		<i>Labour Relations:</i> Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	494	486
		(2) Other Expenditures	62	62
		Subtotal (a)	556	548
	(b)	Policy, Programs and Learning		
		(1) Salaries and Employee Benefits	2,522	2,478
		(2) Other Expenditures	2,385	2,385
			4,907	4,863
		(3) Less: Recoverable from other appropriations	(2,556)	(2,556)
		Subtotal (b)	2,351	2,307

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
	(c)	Human Resource Operations		
		(1) Salaries and Employee Benefits	13,913	13,672
		(2) Other Expenditures	1,097	1,097
			<u>15,010</u>	<u>14,769</u>
		(3) Less: Recoverable from other appropriations	(333)	(333)
		Subtotal (c)	<u>14,677</u>	<u>14,436</u>
	(d)	Internship, Equity and Employee Development		
		(1) Salaries and Employee Benefits	2,425	2,350
		(2) Other Expenditures	86	86
			<u>2,511</u>	<u>2,436</u>
		(3) Less: Recoverable from other appropriations	(1,713)	(1,680)
		Subtotal (d)	<u>798</u>	<u>756</u>
	(e)	Employee and Family Assistance Program		
		(1) Salaries and Employee Benefits	738	725
		(2) Other Expenditures	76	76
			<u>814</u>	<u>801</u>
		(3) Less: Recoverable from other appropriations	(129)	(129)
		Subtotal (e)	<u>685</u>	<u>672</u>
	(f)	Labour Relations		
		(1) Salaries and Employee Benefits	2,408	2,366
		(2) Other Expenditures	202	202
			<u>2,610</u>	<u>2,568</u>
		Subtotal (f)	<u>2,610</u>	<u>2,568</u>
		TOTAL PART A - OPERATING	<u><u>21,677</u></u>	<u><u>21,287</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16)			
PART A - OPERATING			
1. Administration and Finance	2,582	(16.5)	3,094
2. School Programs	26,373	1.3	26,030
3. Bureau de l'éducation française	9,730	0.9	9,645
4. Education and School Tax Credits	335,361	(5.9)	356,308
5. Support to Schools	1,353,507	2.5	1,320,976
6. Advanced and Adult Learning	759,766	3.4	734,934
7. Workforce Training and Immigration Services	120,177	1.9	117,888
8. Children and Youth Services	47,220	6.0	44,529
9. Capital Funding	78,117	4.1	75,050
10. Costs Related to Capital Assets	935	(34.8)	1,434
TOTAL PART A - OPERATING	2,733,768	1.6	2,689,888
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,654,716	1.6	2,613,404
Capital Grants	78,117	4.1	75,050
Costs Related to Capital Assets			
General Assets	935	(34.8)	1,434
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,733,768	1.6	2,689,888
PART B - CAPITAL INVESTMENT			
16. Capital Assets			
General Assets	2,173	n/a	100
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,173	n/a	100

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
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EDUCATION AND TRAINING (16) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Education and Advanced Learning	2,505,431
Transfer from:	
- Children and Youth Opportunities	44,313
- Jobs and the Economy	112,801
- Labour and Immigration	5,491
- Multiculturalism and Literacy	20,899
- Enabling Appropriations re: Internal Service Adjustments	1,199
Transfer to:	
- Executive Council	(246)
Estimates of Expenditure 2015/16 (Adjusted)	<u>2,689,888</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
PART A - OPERATING				
16.1		1. ADMINISTRATION AND FINANCE	2,582	3,094
		Provides executive planning, management and administrative support to the department, including policy and program direction, central comptrollership, and financial, administrative and information technology services.		
		(a) Minister's Salary	51	74
		(b) Executive Support		
		(1) Salaries and Employee Benefits	649	1,097
		(2) Other Expenditures	101	165
		Subtotal (b)	750	1,262
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,298	1,279
		(2) Other Expenditures	210	210
		Subtotal (c)	1,508	1,489
		(d) Innovative Technology Services		
		(1) Salaries and Employee Benefits	218	214
		(2) Other Expenditures	55	55
		Subtotal (d)	273	269

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.2	2.	SCHOOL PROGRAMS	26,373	26,030
		Provides leadership, co-ordination and support for public and independent primary and secondary education. Develops and implements a provincial program and policy framework, to support high graduation rates and positive learning outcomes for all students, including those with special needs.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	344	338
		(2) Other Expenditures	47	47
		Subtotal (a)	391	385
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,180	3,125
		(2) Other Expenditures	381	381
		Subtotal (b)	3,561	3,506
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	8,811	8,660
		(2) Other Expenditures	3,250	3,236
		(3) Assistance	1,074	1,088
		Subtotal (c)	13,135	12,984
	(d)	Program and Student Services		
		(1) Salaries and Employee Benefits	3,954	3,885
		(2) Other Expenditures	883	949
		(3) Assistance	196	130
		Subtotal (d)	5,033	4,964
	(e)	Educational Resources		
		(1) Salaries and Employee Benefits	3,632	3,570
		(2) Other Expenditures	621	621
		Subtotal (e)	4,253	4,191
	(f)	Manitoba Learning Resource Centre	-	-

1. Manitoba Learning Resource Centre (*formerly Manitoba Text Book Bureau*) functions as a special operating agency for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	9,730	9,645
		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	199	193
		(2) Other Expenditures	250	250
		Subtotal (a)	449	443
	(b)	Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,517	1,490
		(2) Other Expenditures	275	275
		Subtotal (b)	1,792	1,765
	(c)	Educational Support Services		
		(1) Salaries and Employee Benefits	1,404	1,384
		(2) Other Expenditures	168	168
		Subtotal (c)	1,572	1,552
	(d)	Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	991	971
		(2) Other Expenditures	729	729
		(3) Assistance	3,356	3,356
		Subtotal (d)	5,076	5,056
	(e)	Library and Materials Production		
		(1) Salaries and Employee Benefits	680	668
		(2) Other Expenditures	161	161
		Subtotal (e)	841	829
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS	335,361	356,308
		Funds tax credit programs to offset education-related property taxes.		
	(a)	Education Property Tax Credit	334,610	355,798
	(b)	School Tax Assistance for Tenants and Homeowners (55+)	751	510

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.5	5.	SUPPORT TO SCHOOLS	1,353,507	1,320,976
		Provides funding to school divisions and independent schools. Maintains the legislative, regulatory and policy framework for Kindergarten to Grade 12 and post-secondary education, certifies teachers and provides funding for the employer's share of current teacher service contributions and interest costs associated with borrowings to partially fund the outstanding pension liability.		
	(a)	Schools Finance		
		(1) Salaries and Employee Benefits	1,216	1,195
		(2) Other Expenditures	91	91
		(3) Property Assessment	2,958	2,839
		Subtotal (a)	4,265	4,125
	(b)	Education Administration Services		
		(1) Salaries and Employee Benefits	1,819	1,788
		(2) Other Expenditures	320	320
		Subtotal (b)	2,139	2,108
	(c)	Schools Information System		
		(1) Salaries and Employee Benefits	266	262
		(2) Other Expenditures	26	26
		Subtotal (c)	292	288
	(d)	Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	822	807
		(2) Other Expenditures	399	399
		Subtotal (d)	1,221	1,206
	(e)	Schools Grants		
		(1) Operating Grants	1,119,512	1,099,519
		(2) General Support Grants	35,650	35,050
		Subtotal (e)	1,155,162	1,134,569
	(f)	Other Grants	1,577	1,577
	(g)	Teachers' Retirement Allowances Fund	188,851	177,103

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.6	6.	ADVANCED AND ADULT LEARNING	759,766	734,934
		Provides funding to universities, colleges and other post-secondary educational institutions. Provides financial assistance to post-secondary students. Promotes and funds literacy and life-long learning programs.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	1,621	1,589
		(2) Other Expenditures	274	274
		Subtotal (a)	1,895	1,863
	(b)	International Education		
		(1) Salaries and Employee Benefits	408	396
		(2) Other Expenditures	201	206
		Subtotal (b)	609	602
	(c)	Support for Universities and Colleges		
		(1) Operating Grants and Strategic Initiatives	679,645 (2)	656,154
		(2) Access Programs	11,298	11,022
		(3) Advanced Education and Training Assistance	6,266	6,091
		Subtotal (c)	697,209	673,267
	(d)	Student Aid		
		(1) Salaries and Employee Benefits	3,633	3,570
		(2) Other Expenditures	1,193	1,193
		Subtotal (d)	4,826	4,763
	(e)	Manitoba Bursaries and Funds		
		(1) Manitoba Bursary Fund	10,540	10,540
		(2) Manitoba Scholarship and Bursary Initiative	4,875	4,875
		(3) Medical Student/Resident Financial Assistance	4,957	4,957
		(4) Manitoba Graduate Scholarships	2,250	2,250
		(5) Loans and Bursaries	2,631	2,631
		(6) Aboriginal Medical Student Scholarship	210	210
		(7) Nurse Practitioner Grants	178	178
		(8) Less: Recoverable from Health, Seniors and Active Living	(5,037)	(5,037)
		Subtotal (e)	20,604	20,604

2. Total authorization for Operating Grants and Strategic Initiatives is \$679,368, comprised of \$679,160 in the Department of Education and Training and a further \$208 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
		(f) Canada Student Grants	1,350	1,350
		(g) Student Loan Administration and Interest Relief	6,379	6,379
		(h) Tuition Fee Income Tax Rebate Advance	5,523	5,273
		(i) Adult Learning and Literacy		
		(1) Salaries and Employee Benefits	1,003	984
		(2) Other Expenditures	260	260
		(3) Adult Learning Centres	17,285 (3)	16,903
		(4) Adult Literacy	2,823 (4)	2,686
		Subtotal (i)	21,371	20,833
16.7		7. WORKFORCE TRAINING AND IMMIGRATION SERVICES	120,177	117,888
		Provides labour market programs and services, working with individuals, employers and communities to connect Manitobans to independence and sustainable employment. Promotes Manitoba as an immigration destination of choice for skilled workers and entrepreneurs. Co-ordinates and supports the settlement of newcomers into Manitoba society.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	675	663
		(2) Other Expenditures	222	222
		Subtotal (a)	897	885
		(b) Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	4,191	4,118
		(2) Other Expenditures	1,475	1,475
		(3) Training Support	18,810	18,810
			24,476	24,403
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	(2,237)	(2,237)
		Subtotal (b)	22,239	22,166

3. Total authorization for Adult Learning Centres is \$17,697, offset by \$(412) recoverable from other appropriations.

4. Total authorization for Adult Literacy is \$3,123, comprised of \$2,823 in the Department of Education and Training and a further \$300 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
	(c)	Industry, Training and Employment Services		
	(1)	Salaries and Employee Benefits	8,095	7,954
	(2)	Other Expenditures	829	829
	(3)	Training Support	17,575	17,575
	(4)	Youth Jobs Strategy	1,640	1,640
		Subtotal (c)	<u>28,139</u>	<u>27,998</u>
	(d)	Canada-Manitoba Labour Market Development Agreement		
	(1)	Salaries and Employee Benefits	7,832	7,696
	(2)	Other Expenditures	564	564
	(3)	Training Support	42,714	42,714
		Subtotal (d)	<u>51,110</u>	<u>50,974</u>
	(e)	Industry and Labour Force Investment Fund	4,400	2,600
	(f)	Canada-Manitoba Job Fund Agreement		
	(1)	Salaries and Employee Benefits	925	909
	(2)	Other Expenditures	542	542
	(3)	Training Support	16,592	16,502
		Subtotal (f)	<u>18,059</u>	<u>17,953</u>
	(g)	Less: Recoverable from the Canada-Manitoba Job Fund Agreement	(10,257)	(10,257)
	(h)	Immigration Services		
	(1)	Salaries and Employee Benefits	4,225	4,151
	(2)	Other Expenditures	1,048	1,048
		Subtotal (h)	<u>5,273</u>	<u>5,199</u>
	(i)	Office of the Manitoba Fairness Commissioner		
	(1)	Salaries and Employee Benefits	266	262
	(2)	Other Expenditures	51	51
	(3)	Financial Assistance and Grants	-	57
		Subtotal (i)	<u>317</u>	<u>370</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.8	8.	CHILDREN AND YOUTH SERVICES	47,220	44,529
		Develops and implements targeted preventive and early intervention programs to improve physical and mental health outcomes for children and youth.		
	(a)	Healthy Child Manitoba Office		
		(1) Salaries and Employee Benefits	2,266	2,226
		(2) Other Expenditures	418	418
		(3) Financial Assistance and Grants	29,421	27,921
		Subtotal (a)	32,105	30,565
	(b)	Child and Youth Mental Health Strategy	3,111	2,000
	(c)	MB4 Youth		
		(1) Salaries and Employee Benefits	2,267	2,227
		(2) Other Expenditures	612	612
		(3) External Agencies	16,615	16,615
		(4) Less: Recoverable from other appropriations	(7,490)	(7,490)
		Subtotal (c)	12,004	11,964
16.9	9.	CAPITAL FUNDING	78,117	75,050
		Provides capital funding for school divisions, universities and colleges.		
	(a)	School Divisions	66,546	63,479
	(b)	Universities	9,754 (5)	9,754
	(c)	Colleges	1,817	1,817

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.10		10. COSTS RELATED TO CAPITAL ASSETS	935	1,434
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	450	695
		(2) Interest Expense	485	739
		Subtotal (a)	935	1,434
		TOTAL PART A - OPERATING	2,733,768	2,689,888

PART B - CAPITAL INVESTMENT

16.11		16. CAPITAL ASSETS	2,173	100
		Provides for the acquisition of equipment.		
	(a)	General Assets	2,173 (6)	100

6. Total authorization for Capital Assets is \$6,173 comprised of \$2,173 in the Department of Education and Training and a further \$4,000 included in the Central ICT Fund, Internal Service Adjustments - Part B Capital.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	14,735	4.1	14,161
TOTAL PART A - OPERATING	14,735	4.1	14,161
SUMMARY OF PART A - OPERATING			
Operating Expenditures	14,735	4.1	14,161
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	14,735	4.1	14,161

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16	14,161
Estimates of Expenditure 2015/16 (Adjusted)	14,161

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS.	14,735	14,161
		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	91,385	91,223
	(2)	Less: Recoverable from other appropriations	(82,608)	(83,020)
		Subtotal (a)	8,777	8,203
	(b)	Other Salary Related Benefits	5,943	5,943
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	7,559	7,559
	(2)	Less: Recoverable from other appropriations	(7,544)	(7,544)
		Subtotal (c)	15	15
		Subtotal (a) to (c)	14,735	14,161
	(d)	Canada Pension Plan	37,918	37,918
	(e)	Employment Insurance Plan	19,592	19,592
	(f)	Civil Service Group Life Insurance	2,419	2,419
	(g)	Ambulance and Hospital Semi-Private Plan	294	294
	(h)	Levy for Health and Post-Secondary Education	22,355	22,355
	(i)	Dental Plan	10,118	9,760
	(j)	Vision Care	1,824	1,684
	(k)	Prescription Drug Plan	3,999	3,964
	(l)	Long Term Disability Plan	8,439	7,618
	(m)	Health Spending Account	7,203	6,176
		Subtotal (d) to (m)	114,161	111,780
	(n)	Less: Recoverable from other appropriations	(114,161)	(111,780)
		TOTAL PART A - OPERATING	14,735	14,161

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
FAMILIES (9)			
PART A - OPERATING			
1. Administration and Finance	7,839	(4.7)	8,228
2. Community Service Delivery	1,082,258	10.3	980,854
3. Community Engagement and Corporate Services	224,451	3.5	216,882
4. Child and Family Services	483,699	4.5	462,825
5. Housing	127,067	56.6	81,156
6. Costs Related to Capital Assets	2,311	(13.0)	2,657
TOTAL PART A - OPERATING	1,927,625	10.0	1,752,602
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,922,483	10.0	1,747,114
Capital Grants	2,831	-	2,831
Costs Related to Capital Assets			
General Assets	2,311	(13.0)	2,657
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,927,625	10.0	1,752,602
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	465	16.0	401
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	465	16.0	401

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Family Services	1,162,392
Transfer from:	
- Housing and Community Development	82,531
- Jobs and the Economy	506,466
- Enabling Appropriations re: Internal Service Adjustments	2,719
Transfer to:	
- Executive Council	(336)
- Finance	(172)
- Sport, Culture and Heritage	(998)
Estimates of Expenditure 2015/16 (Adjusted)	1,752,602

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FAMILIES (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	7,839	8,228
		Provides executive management, central comptrollership, financial services, information technology development and support, project management, agency accountability, community initiatives and overall administrative support to the department.		
	(a)	Minister's Salary	51	74
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	759	938
	(2)	Other Expenditures	65	145
		Subtotal (b)	824	1,083
	(c)	Agency Accountability and Community Initiatives		
	(1)	Salaries and Employee Benefits	1,586	1,557
	(2)	Other Expenditures	296	296
		Subtotal (c)	1,882	1,853
	(d)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	2,364	2,515
	(2)	Other Expenditures	301	301
		Subtotal (d)	2,665	2,816
	(e)	Project Management and Information Technology		
	(1)	Salaries and Employee Benefits	830	815
	(2)	Other Expenditures	1,587	1,587
		Subtotal (e)	2,417	2,402

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FAMILIES (9) Continued				
9.2	2.	COMMUNITY SERVICE DELIVERY	1,082,258	980,854
		Delivers social services and financial assistance programs to Manitobans.		
	(a)	Strategic Planning and Program Support		
		(1) Salaries and Employee Benefits	1,339	1,315
		(2) Other Expenditures	4,347	4,347
		Subtotal (a)	5,686	5,662
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	27,187	27,089
		(2) Other Expenditures	2,695	2,750
		Subtotal (b)	29,882	29,839
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	34,201	33,599
		(2) Other Expenditures	2,555	2,332
		Subtotal (c)	36,756	35,931
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	3,273	3,216
		(2) Other Expenditures	415	415
		Subtotal (d)	3,688	3,631
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	27,227	29,049
		(2) Other Expenditures	2,683	2,820
			29,910	31,869
		(3) Less: Recoverable from other appropriations	(338)	(312)
		Subtotal (e)	29,572	31,557
	(f)	Adult Disability Services		
		(1) Salaries and Employee Benefits	1,449	1,424
		(2) Other Expenditures	77	77
		(3) Community Living disABILITY Services	394,661	344,965
		Subtotal (f)	396,187	346,466
	(g)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	20,497	19,599
		(2) Other Expenditures	2,283	2,203
		Subtotal (g)	22,780	21,802

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FAMILIES (9) Continued				
	(h)	Employment, Income and Rental Assistance		
	(1)	Salaries and Employee Benefits	3,199	3,144
	(2)	Other Expenditures	4,320	2,925
	(3)	Program Support		
	(a)	Employment, Income and Rental Assistance	436,194	385,903
	(b)	Health Services	66,523	66,523
	(c)	Income Assistance for Persons with Disabilities	25,186	25,186
	(d)	MarketABILITIES	9,329	9,329
	(e)	55PLUS	4,932	4,932
	(f)	Building Independence	3,870	3,870
	(g)	Manitoba Child Benefit	4,154	4,154
		Subtotal (3)	<u>550,188</u>	<u>499,897</u>
		Subtotal (h)	<u>557,707</u>	<u>505,966</u>
9.3	3.	COMMUNITY ENGAGEMENT AND CORPORATE SERVICES	<u>224,451</u>	<u>216,882</u>
		Provides leadership and direction on corporate priorities. Responsible for policy and program development to support children with disabilities, their families and caregivers. Administers all aspects of the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act. Supports all licensed early learning and child care homes. Hears appeals from citizens related to social services and programs administered by the department.		
		Promotes the elimination of family violence through funding community agencies that support women, children and men and promotes awareness through public communication and training initiatives.		
		Supports the implementation of The Accessibility for Manitobans Act, serving as the Secretariat to the Accessibility Advisory Council and developing resources for training and public awareness.		
	(a)	Corporate Services and Administration		
	(1)	Salaries and Employee Benefits	2,454	2,413
	(2)	Other Expenditures	550	550
		Subtotal (a)	<u>3,004</u>	<u>2,963</u>
	(b)	Children's disABILITY Services		
	(1)	Salaries and Employee Benefits	616	606
	(2)	Other Expenditures	33	33
	(3)	External Agencies	30,467	29,606
		Subtotal (b)	<u>31,116</u>	<u>30,245</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FAMILIES (9) Continued				
		(c) Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	540	531
		(2) Other Expenditures	92	92
		Subtotal (c)	<u>632</u>	<u>623</u>
		(d) Early Learning and Child Care		
		(1) Salaries and Employee Benefits	5,069	4,987
		(2) Other Expenditures	1,430	1,430
		(3) Financial Assistance and Grants	163,055	156,638
		Subtotal (d)	<u>169,554</u>	<u>163,055</u>
		(e) Family Violence Prevention		
		(1) Salaries and Employee Benefits	652	642
		(2) Other Expenditures	41	41
		(3) External Agencies	12,932	12,932
		Subtotal (e)	<u>13,625</u>	<u>13,615</u>
		(f) Disabilities Issues Office		
		(1) Salaries and Employee Benefits	556	544
		(2) Other Expenditures	100	100
		Subtotal (f)	<u>656</u>	<u>644</u>
		(g) Community Grants	4,886	4,776
		(h) Social Services Appeal Board		
		(1) Salaries and Employee Benefits	391	384
		(2) Other Expenditures	42	42
		Subtotal (h)	<u>433</u>	<u>426</u>
		(i) Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	528	518
		(2) Other Expenditures	17	17
		Subtotal (i)	<u>545</u>	<u>535</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FAMILIES (9) Continued				
9.4	4.	CHILD AND FAMILY SERVICES	483,699	462,825
		Oversees a comprehensive continuum of child and family services throughout the province. Provides 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. Provides 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. 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	2,850	2,813
		(2) Other Expenditures	177	177
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (a)	3,511	3,474
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	5,298	5,194
		(2) Other Expenditures	1,076	1,076
		(3) Authorities and Maintenance of Children	473,814	453,081
		Subtotal (b)	480,188	459,351
9.5	5.	HOUSING	127,067	81,156
		<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.		
		<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	123,464	(1) 77,553
	(b)	Portable Housing Benefit and Emergency Shelter Assistance	3,603	3,603

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FAMILIES (9) Continued				
9.6	6.	COSTS RELATED TO CAPITAL ASSETS.....	2,311	2,657
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	1,887	2,156
		(2) Interest Expense	424	501
		Subtotal (a)	2,311	2,657
		TOTAL PART A - OPERATING	1,927,625	1,752,602

PART B - CAPITAL INVESTMENT

9.7	9.	CAPITAL ASSETS.....	465	401
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	465	401

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Administration and Finance	5,305	3.7	5,118
2. Fiscal and Financial Management	32,083	1.7	31,535
3. Treasury Board Secretariat	3,692	1.7	3,630
4. Priorities and Planning	1,625	(20.1)	2,034
5. Central Services	147,479	3.4	142,589
6. Costs Related to Capital Assets	69,280	10.4	62,750
7. Net Tax Credit Payments	18,885	4.7	18,033
8. Public Debt (Statutory)	230,000	4.5	220,000
TOTAL PART A - OPERATING	508,349	4.7	485,689
SUMMARY OF PART A - OPERATING			
Operating Expenditures	209,069	3.0	202,939
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	69,280	10.4	62,750
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	278,349	4.8	265,689
Statutory	230,000	4.5	220,000
TOTAL PART A - OPERATING	508,349	4.7	485,689
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	61,525	(2.5)	63,125
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	61,525	(2.5)	63,125

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
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FINANCE (7) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Finance	482,355
Transfer from:	
- Aboriginal and Northern Affairs	178
- Health, Healthy Living and Seniors	308
- Housing and Community Development	313
- Jobs and the Economy	1,039
- Labour and Immigration	879
- Enabling Appropriations re: Internal Service Adjustments	4,583
Transfer to:	
- Executive Council	(172)
- Civil Service Commission	(2,526)
- Infrastructure	(254)
- Sport, Culture and Heritage	(1,014)
Estimates of Expenditure 2015/16 (Adjusted)	485,689

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	ADMINISTRATION AND FINANCE	5,305	5,118
		Provides executive planning and management of Crown Services and Department of Finance 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 fair and independent appeals, enforcement and regulatory oversight functions as defined under several statutes. Provides for the operation of the Office of the Lieutenant Governor.		
	(a)	Ministers' Salaries		
		(1) Minister of Finance	51	37
		(2) Minister of Crown Services	51	37
		Subtotal (a)	102	74
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,079	1,069
		(2) Other Expenditures	92	92
		Subtotal (b)	1,171	1,161
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	3,300	3,155
		(2) Other Expenditures	324	324
		Subtotal (c)	3,624	3,479
	(d)	Tax Appeals Commission	16	16
	(e)	Independent Administrator	31	31
	(f)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	259	255
		(2) Other Expenditures	102	102
		Subtotal (f)	361	357
7.2	2.	FISCAL AND FINANCIAL MANAGEMENT	32,083	31,535
		<i>Treasury:</i> Manages and administers the borrowing programs, cash resources and investment and debt activities of government and on behalf of government agencies.		
		<i>Comptroller:</i> Establishes and oversees corporate comptrollership and financial management policies for government. Provides central processing, accounting and control over all government receipts and disbursements. Prepares government financial statements and internal financial management reports. Provides internal audit and advisory services to government departments and agencies relating to internal controls.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
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FINANCE (7) Continued

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

Taxation, Economic and Intergovernmental Fiscal Research: Provides support and advice on economic, fiscal and tax matters and on intergovernmental relations. Administers federal-provincial fiscal and tax agreements and assists in the delivery and accessibility of tax benefits.

Insurance and Risk Management: Administers insurance, self-insurance and claims processing, and supports Manitoba's departments, agencies and Crown corporations by minimizing the adverse impacts of losses on the achievement of Manitoba's objectives.

Public Utilities Board: Regulates the rates charged by Manitoba Hydro, Manitoba Public Insurance, gas and propane utilities and all water and sewer utilities outside Winnipeg; licences funeral directors under The Prearranged Funeral Services Act.

Manitoba Bureau of Statistics: Provides statistical and labour force information to the department and other agencies of government.

Office of the Superintendent - Pension Commission: Promotes the establishment, extension and improvement of pension plans and administers and enforces The Pension Benefits Act and regulations.

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			2,153	2,115
(2) Other Expenditures			152	152
Subtotal (a)			2,305	2,267
(b) Comptroller				
(1) Salaries and Employee Benefits			5,076	4,988
(2) Other Expenditures			834	834
			5,910	5,822
(3) Less: Recoverable from other appropriations			(560)	(560)
Subtotal (b)			5,350	5,262

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FINANCE (7) Continued				
	(c)	Taxation		
		(1) Salaries and Employee Benefits	13,007	12,781
		(2) Other Expenditures	3,578	3,578
		Subtotal (c)	16,585	16,359
	(d)	Taxation, Economic and Intergovernmental Fiscal Research		
		(1) Salaries and Employee Benefits	2,987	2,937
		(2) Other Expenditures	1,274	1,274
		Subtotal (d)	4,261	4,211
	(e)	Insurance and Risk Management		
		(1) Salaries and Employee Benefits	456	448
		(2) Other Expenditures	40	40
		(3) Insurance Premiums	2,770	2,770
			3,266	3,258
		(4) Less: Recoverable from other appropriations	(2,770)	(2,770)
		Subtotal (e)	496	488
	(f)	Public Utilities Board		
		(1) Salaries and Employee Benefits	764	747
		(2) Other Expenditures	736	616
		Subtotal (f)	1,500	1,363
	(g)	Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	1,029	1,011
		(2) Other Expenditures	106	106
			1,135	1,117
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (g)	1,075	1,057
	(h)	Office of the Superintendent - Pension Commission		
		(1) Salaries and Employee Benefits	430	447
		(2) Other Expenditures	81	81
		Subtotal (h)	511	528
	(i)	Manitoba Financial Services Agency	- (1)	-

1. The Manitoba Financial Services Agency functions as a special operating agency for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FINANCE (7) Continued				
7.3	3.	TREASURY BOARD SECRETARIAT	3,692	3,630
		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.		
		(a) Salaries and Employee Benefits	3,446	3,384
		(b) Other Expenditures	246	246
7.4	4.	PRIORITIES AND PLANNING	1,625	2,034
		<i>Priorities and Planning Committee of Cabinet Secretariat:</i> Provides advice and support to the Premier and the Priorities and Planning Committee of Cabinet in advancing major government initiatives.		
		<i>Premier's Enterprise Team:</i> An advisory body of business leaders that works with the Premier and government to provide advice and support in advancing Manitoba's plan to create jobs and economic growth.		
		(a) Priorities and Planning Committee of Cabinet Secretariat		
		(1) Salaries and Employee Benefits	1,037	1,404
		(2) Other Expenditures	166	208
		Subtotal (a)	1,203	1,612
		(b) Premier's Enterprise Team		
		(1) Salaries and Employee Benefits	208	208
		(2) Other Expenditures	214	214
		Subtotal (b)	422	422

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FINANCE (7) Continued				
7.5	5.	CENTRAL SERVICES	147,479	142,589
		<i>Accommodation Services:</i> Provides for safe, quality and sustainable working environments for the delivery of public programs through operational and maintenance services, as well as strategic acquisition and disposition of leased and owned space.		
		<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.		
		<i>Business Transformation and Technology:</i> Provides leadership for service delivery and operational transformation activities, as well as for secure, reliable and highly responsive information technology implementation across the Government of Manitoba and 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	30,955	32,246
		(2) Other Expenditures	102,247	102,326
			133,202	134,572
		(3) Less: Recoverable from other appropriations	(25,773)	(30,704)
		(4) Less: Recoverable from Part B - Capital Investment	(6,826)	(6,826)
		Subtotal (a)	100,603	97,042
	(b)	Procurement Services		
		(1) Salaries and Employee Benefits	2,350	2,309
		(2) Other Expenditures	251	251
		Subtotal (b)	2,601	2,560
	(c)	Business Transformation and Technology		
		(1) Government Information and Communication Technology		
		(a) Salaries and Employee Benefits	19,441	19,403
		(b) Other Expenditures	84,084	81,189
			103,525	100,592
		(c) Less: Recoverable from other appropriations	(60,937)	(59,274)
		Subtotal (1)	42,588	41,318
		(2) Legislative Building Information Systems		
		(a) Salaries and Employee Benefits	1,031	1,013
		(b) Other Expenditures	310	310
		Subtotal (2)	1,341	1,323
		Subtotal (c)	43,929	42,641

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FINANCE (7) Continued				
		(d) Materials Distribution Agency	- (2)	-
		(e) Vehicle and Equipment Management Agency	- (2)	-
		(f) Manitoba Education, Research and Learning Information Networks	346 (3)	346
7.6	6.	COSTS RELATED TO CAPITAL ASSETS	69,280	62,750
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	32,106	30,499
	(2)	Interest Expense	39,963	35,247
	(3)	Less: Recoverable from other appropriations	(2,789)	(2,996)
		Subtotal (a)	69,280	62,750
7.7	7.	NET TAX CREDIT PAYMENTS	18,885	18,033
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	334,610	355,798
		Film and Video Production Tax Credit	15,700	15,000
		Tuition Fee Income Tax Rebate Advance	5,523	5,273
		School Tax Assistance for Tenants and Homeowners (55+)	751	510
		Book Publishing Tax Credit	688	683
		Cultural Industries Printing Tax Credit	1,100	1,100
		Interactive Digital Media Tax Credit	1,330	1,000
		Co-operative Development Tax Credit	50	50
		Federal Administration Fee	1,347	1,200
			361,099	380,614
		Less: Recoverable from other appropriations	(342,214)	(362,581)

2. The Materials Distribution Agency and Vehicle and Equipment Management Agency function as special operating agencies for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).
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 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
FINANCE (7) Continued				
S	8.	PUBLIC DEBT (STATUTORY)	230,000	220,000
		Provides for required net cost of interest and related expenses payable with respect to the public debt of Manitoba.		
	(a)	(1) Interest on the Public Debt of Manitoba and related expenses	1,382,041	1,269,521
		(2) Interest on departments' capital assets	249,120	236,185
		(3) Interest on Trust and Special Funds	5,400	4,500
		Subtotal (a)	1,636,561	1,510,206
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(44,277)	(49,370)
		(2) The Manitoba Hydro-Electric Board	(871,187)	(776,049)
		(3) Manitoba Housing and Renewal Corporation	(37,118)	(33,820)
		(4) Manitoba Agricultural Services Corporation	(15,561)	(17,727)
		(5) Other Government Agencies	(21,666)	(20,870)
		(6) Other Loans and Investments	(93,620)	(87,029)
		(7) Other Appropriations	(323,132)	(305,341)
		Subtotal (b)	(1,406,561)	(1,290,206)
		TOTAL PART A - OPERATING	508,349	485,689

PART B - CAPITAL INVESTMENT

7.8	7.	CAPITAL ASSETS	61,525	63,125
		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	60,000	60,000
		(2) Information Technology Projects	1,525	3,125

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
GROWTH, ENTERPRISE AND TRADE (10)			
PART A - OPERATING			
1. Administration and Finance	4,185	(3.9)	4,355
2. Business Services	29,174	1.3	28,787
3. Labour Programs	16,691	1.7	16,417
4. Trade and Tourism	15,121	28.4	11,772
5. Community and Economic Growth	4,388	0.5	4,366
6. Resource Development	10,691	0.4	10,652
7. Costs Related to Capital Assets	2,343	(15.1)	2,759
TOTAL PART A - OPERATING	82,593	4.4	79,108
SUMMARY OF PART A - OPERATING			
Operating Expenditures	80,250	5.1	76,349
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,343	(15.1)	2,759
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	82,593	4.4	79,108

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Jobs and the Economy	657,874
- Mineral Resources	9,835
Transfer from:	
- Aboriginal and Northern Affairs	1,430
- Agriculture, Food and Rural Development	2,282
- Housing and Community Development	407
- Infrastructure and Transportation	200
- Labour and Immigration	16,692
- Municipal Government	1,844
- Tourism, Culture, Heritage, Sport and Consumer Protection	8,259
- Enabling Appropriations re: Economic Development Initiatives	244
- Enabling Appropriations re: Internal Service Adjustments	609
Transfer to:	
- Executive Council	(89)
- Education and Training	(112,801)
- Families	(506,466)
- Finance	(1,039)
- Enabling Appropriations re: Internal Service Adjustments	(173)
Estimates of Expenditure 2015/16 (Adjusted)	79,108

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	4,185	4,355
		Provides central financial, administrative and computer support services; 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; and monitors and reports on the activities and policies of the federal government.		
	(a)	Minister's Salary	51	74
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	735	868
		(2) Other Expenditures	73	146
		Subtotal (b)	808	1,014
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,971	1,927
		(2) Other Expenditures	303	303
		Subtotal (c)	2,274	2,230
	(d)	Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	869	854
		(2) Other Expenditures	183	183
		Subtotal (d)	1,052	1,037
10.2	2.	BUSINESS SERVICES	29,174	28,787
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
	(a)	Industry Development		
	(1)	Financial Services		
		(a) Salaries and Employee Benefits	1,091	1,072
		(b) Other Expenditures	213	213
		(c) Business Financial Support	11,197	11,197
			12,501	12,482
		(d) Less: Interest Recovery - Business Financial Support	(8,810)	(8,810)
		Subtotal (1)	3,691	3,672
	(2)	Commercialization Support for Business	5,075	5,075
		Subtotal (a)	8,766	8,747
	(b)	Industry Consulting and Marketing Support		
		(1) Salaries and Employee Benefits	672	659
		(2) Other Expenditures	191	191
		(3) Grant Assistance	33	33
		Subtotal (b)	896	883
	(c)	Science, Innovation and Business Development		
		(1) Salaries and Employee Benefits	1,310	1,285
		(2) Other Expenditures	388	388
		(3) Research Manitoba	17,116	17,116
			18,814	18,789
		(4) Less: Recoverable from Urban Development Initiatives	(750)	(750)
		Subtotal (c)	18,064	18,039
	(d)	Interactive Digital Media Tax Credit	1,330	1,000
	(e)	Industrial Technology Centre	730 (1)	730
	(f)	Entrepreneurship Manitoba	- (2)	-
	(g)	Economic Development Initiatives	470 (3)	470
	(h)	Less: Recoverable from other appropriations	(1,082)	(1,082)

1. The Industrial Technology Centre functions as a special operating agency for which the department will provide operational funding support in the 2016/17 Estimates of Expenditure (see page 131).
2. Entrepreneurship Manitoba functions as a special operating agency for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).
3. Total authorization for this initiative is \$4,560, comprised of \$470 included in the Department of Growth, Enterprise and Trade and a further \$4,090 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
10.3	3.	LABOUR PROGRAMS.....	16,691	16,417
		Delivers programs and services pertaining to workplace safety and health, employment standards and labour relations. Administers and adjudicates applications or referrals to the Manitoba Labour Board. Provides assistance to claimants respecting workers' compensation appeals.		
		<i>Office of the Fire Commissioner:</i> Provides inspection services, oversees trades licensing and examinations, performs investigations of fires in support of local authorities, provides 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	441	433
		(2) Other Expenditures	27	27
		(3) Grant Assistance	75	75
		Subtotal (a)	543	535
	(b)	Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	691	624
		(2) Other Expenditures	81	81
		Subtotal (b)	772	705
	(c)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,527	1,453
		(2) Other Expenditures	200	200
		Subtotal (c)	1,727	1,653
	(d)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	7,361	7,229
		(2) Other Expenditures	1,932	1,932
		Subtotal (d)	9,293	9,161
	(e)	Employment Standards		
		(1) Salaries and Employee Benefits	3,121	3,136
		(2) Other Expenditures	401	401
		Subtotal (e)	3,522	3,537

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
	(f)	Worker Advisor Office		
	(1)	Salaries and Employee Benefits	724	716
	(2)	Other Expenditures	110	110
		Subtotal (f)	834	826
	(g)	Office of the Fire Commissioner	- (4)	-
10.4	4.	TRADE AND TOURISM	15,121	11,772
		Supports businesses and organizations in marketing Manitoba and promoting investment opportunities domestically and abroad. Supports Manitoba's relationships with international governments, their representatives and diplomats and advances Manitoba's interests internationally, including involvement in international development.		
		Fosters development, growth and sustainability in the tourism sector in Manitoba in collaboration with Travel Manitoba.		
	(a)	International Relations		
	(1)	Salaries and Employee Benefits	828	919
	(2)	Other Expenditures	380	380
	(3)	Grant Assistance	20	20
		Subtotal (a)	1,228	1,319
	(b)	Manitoba Trade		
	(1)	Salaries and Employee Benefits	1,974	1,939
	(2)	Other Expenditures	1,089	1,089
			3,063	3,028
	(3)	Less: Recoverable from Urban Development Initiatives	(1,000)	(1,000)
		Subtotal (b)	2,063	2,028
	(c)	Tourism Secretariat		
	(1)	Salaries and Employee Benefits	342	334
	(2)	Other Expenditures	208	208
	(3)	Grant Assistance	1,184	912
		Subtotal (c)	1,734	1,454
	(d)	Travel Manitoba		
	(1)	Grant Assistance	10,596	7,471
	(2)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (d)	10,096	6,971

4. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
10.5	5.	COMMUNITY AND ECONOMIC GROWTH.	4,388	4,366
		Co-ordinates and delivers programming to support community development and economic growth in northern and rural communities.		
	(a)	Communities Economic Development Fund	1,430	1,430
	(b)	Rural Development		
	(1)	Salaries and Employee Benefits	2,408	2,395
	(2)	Other Expenditures	654	654
	(3)	Grant Assistance	1,223	1,218
			4,285	4,267
	(4)	Less: Recoverable from Rural Economic Development Initiatives	(1,948)	(1,943)
		Subtotal (b)	2,337	2,324
	(c)	Cooperative Development		
	(1)	Salaries and Employee Benefits	297	288
	(2)	Other Expenditures	304	304
			601	592
	(3)	Less: Recoverable from Rural Economic Development Initiatives	(180)	(180)
		Subtotal (c)	421	412
	(d)	Churchill Gateway Development Initiative	200	200

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
10.6	6.	RESOURCE DEVELOPMENT	10,691	10,652
		Develops and implements broad provincial energy and energy efficiency policies; facilitates energy developmental projects; provides business development services to energy equipment-related manufacturers and entities involved in energy research and development.		
		Provides authoritative documentation of the province's geology and mineral potential.		
		Administers the legislation governing the disposition of mineral, gas and petroleum rights, and the exploration, development and production of the province's mineral, gas and petroleum resources and the rehabilitation of mines, quarries, wells and petroleum facilities.		
	(a)	Energy		
		(1) Salaries and Employee Benefits	979	1,068
		(2) Other Expenditures	795	795
		Subtotal (a)	1,774	1,863
	(b)	Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	3,895	3,869
		(2) Other Expenditures	1,013	1,013
		Subtotal (b)	4,908	4,882
	(c)	Mines		
		(1) Salaries and Employee Benefits	1,389	1,365
		(2) Other Expenditures	519	519
		Subtotal (c)	1,908	1,884
	(d)	Petroleum		
		(1) Salaries and Employee Benefits	1,698	1,620
		(2) Other Expenditures	259	259
		Subtotal (d)	1,957	1,879
	(e)	Boards and Commissions		
		(1) Salaries and Employee Benefits	31	31
		(2) Other Expenditures	16	16
		Subtotal (e)	47	47
	(f)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	-	(5)
		(2) Prospectors' Assistance Program	-	(5)
		(3) Manitoba Potash Project	97	97
		Subtotal (f)	97	97

5. Grants administered through the Mining Community Reserve Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
10.7	7.	COSTS RELATED TO CAPITAL ASSETS	2,343	2,759
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	1,648	1,931
		(2) Interest Expense	695	828
		Subtotal (a)	2,343	2,759
		TOTAL PART A - OPERATING	82,593	79,108

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
HEALTH, SENIORS AND ACTIVE LIVING (21)			
PART A - OPERATING			
1. Administration and Finance	10,608	(2.0)	10,824
2. Provincial Policy and Programs	34,807	2.5	33,954
3. Health Workforce Secretariat	9,857	1.4	9,719
4. Public Health and Primary Health Care	27,990	2.0	27,454
5. Regional Policy and Programs	15,989	1.1	15,815
6. Seniors and Active Living	48,858	1.0	48,398
7. Health Services Insurance Fund	5,639,451	6.0	5,318,078
8. Capital Funding	198,187	6.9	185,403
9. Costs Related to Capital Assets	4,123	(13.1)	4,744
TOTAL PART A - OPERATING	5,989,870	5.9	5,654,389
SUMMARY OF PART A - OPERATING			
Operating Expenditures	5,787,560	5.9	5,464,242
Capital Grants	198,187	6.9	185,403
Costs Related to Capital Assets			
General Assets	4,123	(13.1)	4,744
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	5,989,870	5.9	5,654,389
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	1,202	81.0	664
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,202	81.0	664

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Health, Healthy Living and Seniors	5,653,292
Transfer from:	
- Enabling Appropriations re: Internal Service Adjustments	1,787
Transfer to:	
- Agriculture	(382)
- Finance	(308)
Estimates of Expenditure 2015/16 (Adjusted)	5,654,389

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION AND FINANCE	10,608	10,824
		Provides planning and control of departmental policies and programs for the department.		
		<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. 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)	Minister's Salary	51	74
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	991	1,315
		(2) Other Expenditures	218	218
		Subtotal (b)	1,209	1,533
	(c)	Finance		
		(1) Salaries and Employee Benefits	7,035	6,913
		(2) Other Expenditures	980	980
		Subtotal (c)	8,015	7,893
	(d)	Legislative Unit		
		(1) Salaries and Employee Benefits	529	520
		(2) Other Expenditures	286	286
		(3) External Agencies	518	518
		Subtotal (d)	1,333	1,324

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.2	2.	PROVINCIAL POLICY AND PROGRAMS	34,807	33,954
		Provides strategic leadership and solutions in support of the objectives and priorities of the department.		
		<i>Information Systems:</i> Provides information systems and information technology leadership to support the objectives and priorities of the department.		
		<i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.		
		<i>Corporate Services:</i> Provides management and oversight of the Protection for Persons in Care Office, web services and French Language Services, and administrative support to the Manitoba Health Appeals Board and Mental Health Review Board.		
		<i>Capital Planning:</i> Provides oversight of the planning and management of the design, construction and capital financing of hospitals, personal care homes and other healthcare 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 response to and detection of disease in the province through laboratory screening, surveillance and viral and emerging infectious disease testing. Serves as the primary lab resource to Public Health and government.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	246	241
		(2) Other Expenditures	50	50
		Subtotal (a)	296	291
	(b)	Information Systems		
		(1) Salaries and Employee Benefits	4,433	4,356
		(2) Other Expenditures	173	173
		(3) Provincial Program Support Costs	4,870	4,870
		Subtotal (b)	9,476	9,399
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,612	2,566
		(2) Other Expenditures	467	467
		Subtotal (c)	3,079	3,033
	(d)	Corporate Services		
		(1) Salaries and Employee Benefits	1,415	1,391
		(2) Other Expenditures	612	612
		Subtotal (d)	2,027	2,003

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(e)	Capital Planning		
		(1) Salaries and Employee Benefits	924	908
		(2) Other Expenditures	135	135
		Subtotal (e)	1,059	1,043
	(f)	Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	724	712
		(2) Other Expenditures	262	262
		(3) External Agencies	329	329
		Subtotal (f)	1,315	1,303
	(g)	Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	9,257	8,584
		(2) Other Expenditures	8,298	8,298
		Subtotal (g)	17,555	16,882
21.3	3.	HEALTH WORKFORCE SECRETARIAT	9,857	9,719
		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 and administers medical and medical related contracts.		
		<i>Health Human Resource Planning:</i> Develops health human resource strategies and market projections; monitors human resource needs provincially to ensure an adequate supply of health care professionals to meet service demand; and 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 the Manitoba Physician's Manual, adjudication of claims, inter-provincial reciprocal agreements, 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	842	828
		(2) Other Expenditures	184	184
		Subtotal (a)	1,026	1,012

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
		(b) Contracts and Negotiations		
		(1) Salaries and Employee Benefits	674	663
		(2) Other Expenditures	183	183
		Subtotal (b)	857	846
		(c) Health Human Resource Planning		
		(1) Salaries and Employee Benefits	950	934
		(2) Other Expenditures	325	325
		(3) External Agencies	5	5
		Subtotal (c)	1,280	1,264
		(d) Fee-for-Service/Insured Benefits		
		(1) Salaries and Employee Benefits	5,588	5,491
		(2) Other Expenditures	1,106	1,106
		Subtotal (d)	6,694	6,597
21.4	4.	PUBLIC HEALTH AND PRIMARY HEALTH CARE	27,990	27,454
		Provides services related to The Public Health Act and other legislation. Provides for the management and administration of direct service delivery programs within the department. 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. Takes appropriate action consistent with the powers and responsibilities described in The Public Health Act.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
<i>Aboriginal and Northern Health Office:</i> Engages in activities and projects that help bring people, ideas, communities and resources together to achieve health and equity for all Aboriginal peoples and northern residents of Manitoba.				
<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	232	228
		(2) Other Expenditures	122	122
		Subtotal (a)	354	350
	(b)	Public Health		
		(1) Salaries and Employee Benefits	13,951	13,462
		(2) Other Expenditures	5,824	5,824
		(3) External Agencies	12	12
		Subtotal (b)	19,787	19,298
	(c)	Federal/Provincial Policy Support		
		(1) Salaries and Employee Benefits	500	492
		(2) Other Expenditures	40	40
		Subtotal (c)	540	532
	(d)	Aboriginal and Northern Health Office		
		(1) Salaries and Employee Benefits	758	745
		(2) Other Expenditures	1,314	1,314
		Subtotal (d)	2,072	2,059
	(e)	Primary Health Care		
		(1) Salaries and Employee Benefits	1,268	1,246
		(2) Other Expenditures	3,969	3,969
		Subtotal (e)	5,237	5,215
21.5	5.	REGIONAL POLICY AND PROGRAMS	15,989	15,815
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regionally delivered health programs, including those delivered by CancerCare Manitoba and Diagnostic Services Manitoba.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
<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.				
<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	321	316
		(2) Other Expenditures	933	933
		Subtotal (a)	1,254	1,249
	(b)	Health Emergency Management		
		(1) Salaries and Employee Benefits	2,043	1,959
		(2) Other Expenditures	5,871	5,871
		(3) External Agencies	23	23
		Subtotal (b)	7,937	7,853
	(c)	Provincial Cancer and Diagnostic Services		
		(1) Salaries and Employee Benefits	884	868
		(2) Other Expenditures	285	285
		Subtotal (c)	1,169	1,153

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(d)	Continuing Care		
		(1) Salaries and Employee Benefits	1,095	1,076
		(2) Other Expenditures	140	140
		Subtotal (d)	1,235	1,216
	(e)	Acute, Tertiary and Specialty Care		
		(1) Salaries and Employee Benefits	2,402	2,361
		(2) Other Expenditures	1,473	1,473
		Subtotal (e)	3,875	3,834
	(f)	Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	466	457
		(2) Other Expenditures	53	53
		Subtotal (f)	519	510

21.6	6.	SENIORS AND ACTIVE LIVING	48,858	48,398
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Active Living and Healthy Populations: Provides leadership on policies and programs that advance health and wellness at a personal and community level with a focus on the prevention of injury and chronic disease, health promotion and reducing the health inequity gap.

Seniors and Healthy Aging Secretariat: Provides leadership and co-ordination of provincial policy, programs and legislation related to seniors and healthy aging.

Mental Health and Spiritual Health: Provides leadership on provincial policy development and planning to advance the mental health and spiritual health of Manitobans.

Tobacco Control and Cessation: Provides enforcement of legislation and program and policy leadership to measures related to tobacco control and smoking cessation.

Addictions Policy and Support: 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 addiction services.

Addictions Foundation of Manitoba: Provides Manitobans with a range of client-centred addictions services, including public education, treatment and follow-up in communities across the province.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(a)	Active Living and Healthy Populations		
		(1) Salaries and Employee Benefits	1,454	1,428
		(2) Other Expenditures	5,281	5,281
		(3) External Agencies	205	205
		Subtotal (a)	6,940	6,914
	(b)	Seniors and Healthy Aging Secretariat		
		(1) Salaries and Employee Benefits	666	655
		(2) Other Expenditures	914	914
		Subtotal (b)	1,580	1,569
	(c)	Mental Health and Spiritual Health		
		(1) Salaries and Employee Benefits	815	801
		(2) Other Expenditures	4,115	4,115
		Subtotal (c)	4,930	4,916
	(d)	Tobacco Control and Cessation		
		(1) Salaries and Employee Benefits	347	341
		(2) Other Expenditures	2,027	2,027
		(3) External Agencies	859	859
		Subtotal (d)	3,233	3,227
	(e)	Addictions Policy and Support		
		(1) Salaries and Employee Benefits	555	546
		(2) Other Expenditures	8,291	8,291
		(3) External Agencies	171	171
		Subtotal (e)	9,017	9,008
	(f)	Addictions Foundation of Manitoba		
		Program Delivery	28,891	28,497
		Problem Gambling Services	3,374	3,374
			32,265	31,871
		Less: Third Party Recoveries	(1,633) (1)	(1,633)
		Recoveries from Manitoba Liquor and Lotteries Corporation	(7,474) (1)	(7,474)
		Subtotal (f)	23,158	22,764

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 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.7	7.	HEALTH SERVICES INSURANCE FUND	5,639,451	(2) 5,318,078
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
	(a)	Funding to Health Authorities		
		Acute Care Services	2,408,078	2,321,302
		Long Term Care Services	644,129	613,210
		Home Care Services	361,289	345,662
		Community and Mental Health Services	330,238	294,427
		Emergency Response and Transport Services	126,716	104,942
			3,870,450	3,679,543
		Less: Third Party Recoveries	(17,385)	(3) (17,385)
		Reciprocal Recoveries	(65,977)	(3) (65,977)
		Recoverable from Urban Development Initiatives	(2,000)	(2,000)
		Subtotal (a)	3,785,088	3,594,181
	(b)	Provincial Health Services		
		Out of Province	53,726	53,726
		Blood Transfusion Services	63,727	59,545
		Federal Hospitals	2,579	2,579
		Ancillary Programs	21,432	21,432
		Healthy Communities Development	6,385	6,385
		Nursing Recruitment and Retention Initiatives	3,730	3,730
		Manitoba Centre for Health Policy	2,200	2,200
		Selkirk Mental Health Centre	46,345	42,166
		Immunizing Agents, Biologics and Drugs	18,330	15,691
		Subtotal (b)	218,454	207,454
	(c)	Medical		
		Physician Services	1,301,670	1,182,204
		Other Professionals	29,792	29,792
		Out of Province Physicians	31,328	31,328
		Physician Recruitment and Retention Program	31,457	31,457
			1,394,247	1,274,781
		Less: Third Party Recoveries	(10,003)	(3) (10,003)
		Reciprocal Recoveries	(16,121)	(3) (16,121)
		Subtotal (c)	1,368,123	1,248,657

2. Total authorization for the Health Services Insurance Fund is \$5,837,638, comprised of \$5,639,451 operating and \$198,187 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 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(d)	Pharmacare		
		Regular Drug Program	309,318	309,318
		Oral Cancer Drugs	20,642	20,642
			329,960	329,960
		Less: Drug Expenditures Incurred by Families	(62,174)	(62,174)
		Subtotal (d)	267,786	267,786
21.8	8.	CAPITAL FUNDING.....	198,187	185,403
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
		(1) Acute Care	93,806	83,536
		(2) Long Term Care	10,512	11,235
		(3) Community and Mental Health Services	6,867	5,064
		Subtotal (a)	111,185	99,835
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	14,937	14,573
		(2) Long Term Care	2,976	2,903
		Subtotal (b)	17,913	17,476
	(c)	Other Capital		
		(1) Acute Care	3,950	3,950
		(2) Long Term Care	3,750	3,750
		Subtotal (c)	7,700	7,700
	(d)	Interest		
		(1) Acute Care	50,031	50,050
		(2) Long Term Care	6,236	6,648
		(3) Community and Mental Health Services	5,122	3,694
		Subtotal (d)	61,389	60,392

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	4,123	4,744
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	3,553	3,998
		(2) Interest Expense	570	746
		Subtotal (a)	4,123	4,744
		TOTAL PART A - OPERATING	5,989,870	5,654,389

PART B - CAPITAL INVESTMENT

21.10	21.	CAPITAL ASSETS	1,202	664
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	1,202	664

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
INDIGENOUS AND MUNICIPAL RELATIONS (13)			
PART A - OPERATING			
1. Administration and Finance	4,027	(5.1)	4,245
2. Community Planning and Development	58,978	(0.6)	59,357
3. Infrastructure and Municipal Services	17,567	(0.3)	17,623
4. Financial Assistance to Municipalities	386,587	1.0	382,848
5. Indigenous and Northern Affairs	30,768	0.2	30,714
6. Costs Related to Capital Assets	96	(9.4)	106
TOTAL PART A - OPERATING	498,023	0.6	494,893
SUMMARY OF PART A - OPERATING			
Operating Expenditures	208,228	1.9	204,383
Capital Grants	289,699	(0.2)	290,404
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	96	(9.4)	106
TOTAL PART A - OPERATING	498,023	0.6	494,893

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Municipal Government	433,833
Transfer from:	
- Aboriginal and Northern Affairs	32,097
- Agriculture, Food and Rural Development	21,400
- Children and Youth Opportunities	3,524
- Housing and Community Development	5,905
- Enabling Appropriations re: Internal Service Adjustments	572
Transfer to:	
- Executive Council	(416)
- Finance	(178)
- Growth, Enterprise and Trade	(1,844)
Estimates of Expenditure 2015/16 (Adjusted)	494,893

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	4,027	4,245
		Provides executive planning, management and control of departmental polices 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	51	74
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,051	1,229
		(2) Other Expenditures	192	192
		Subtotal (b)	1,243	1,421
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	912	890
		(2) Other Expenditures	208	208
		Subtotal (c)	1,120	1,098
	(d)	Municipal Board		
		(1) Salaries and Employee Benefits	745	795
		(2) Other Expenditures	118	118
		Subtotal (d)	863	913
	(e)	Taxicab Board		
		(1) Salaries and Employee Benefits	650	639
		(2) Other Expenditures	100	100
		Subtotal (e)	750	739

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	58,978	59,357
		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.		
		Supports and strengthens the recreation delivery system at the local, regional and provincial levels.		
		Develops and implements policies and programs in support of urban and rural revitalization, downtown renewal and community economic development in Manitoba.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	206	204
		(2) Other Expenditures	29	29
		Subtotal (a)	<u>235</u>	<u>233</u>
	(b)	Community and Regional Planning		
		(1) Salaries and Employee Benefits	3,611	3,472
		(2) Other Expenditures	600	515
			<u>4,211</u>	<u>3,987</u>
	(3)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(531)	(446)
		Subtotal (b)	<u>3,680</u>	<u>3,541</u>
	(c)	Planning Policy and Programs		
		(1) Salaries and Employee Benefits	1,060	1,285
		(2) Other Expenditures	818	1,195
			<u>1,878</u>	<u>2,480</u>
	(3)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,104)	(1,381)
		Subtotal (c)	<u>774</u>	<u>1,099</u>
	(d)	Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,601	1,573
		(2) Other Expenditures	329	329
		(3) External Agencies	2,225	2,450
			<u>4,155</u>	<u>4,352</u>
	(4)	Less: Recoverable from other appropriations	(800)	(800)
		Subtotal (d)	<u>3,355</u>	<u>3,552</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
	(e)	Neighbourhoods Alive!		
	(1)	Salaries and Employee Benefits	678	676
	(2)	Other Expenditures	121	121
	(3)	Neighbourhood Support	5,177	5,177
			5,976	5,974
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(2,442)	(2,442)
		Subtotal (e)	3,534	3,532
	(f)	Rural Opportunities 4 Growth		
	(1)	Grant Assistance	550	410
	(2)	Less: Recoverable from Rural Economic Development Initiatives	(550)	(410)
		Subtotal (f)	-	-
	(g)	Urban Development Initiatives	26,000	26,000
	(h)	Rural Economic Development Initiatives	21,400	21,400
13.3	3.	INFRASTRUCTURE AND MUNICIPAL SERVICES	17,567	17,623
		Administers programs and services in support of the delivery of effective and efficient local government and the legislative framework for all municipal governments except the City of Winnipeg. Financial support to municipalities, grants in lieu of taxes on provincially owned properties and comprehensive assessment services to all municipalities (except the City of Winnipeg), northern Manitoba and the Department of Education and Training.		
	(a)	Executive Administration		
	(1)	Salaries and Employee Benefits	205	202
	(2)	Other Expenditures	22	22
		Subtotal (a)	227	224
	(b)	Assessment Services		
	(1)	Salaries and Employee Benefits	9,082	8,924
	(2)	Other Expenditures	1,193	1,208
	(3)	Assessment Related Enhancement	150	150
			10,425	10,282
	(4)	Less: Recoverable from Education and Training	(2,490)	(2,493)
		Subtotal (b)	7,935	7,789

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	973	956
		(2) Other Expenditures	381	381
		Subtotal (c)	<u>1,354</u>	<u>1,337</u>
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,191	1,277
		(2) Other Expenditures	1,132	1,282
		Subtotal (d)	<u>2,323</u>	<u>2,559</u>
		(3) Less: Recoverable from Education and Training	<u>(468)</u>	<u>(522)</u>
		Subtotal (d)	<u>1,855</u>	<u>2,037</u>
	(e)	Manitoba Water Services Board		
		(1) Salaries and Employee Benefits	2,419	2,377
		(2) Other Expenditures	191	191
		(3) Water and Sewer Projects	16,813	16,813
		Subtotal (e)	<u>19,423</u>	<u>19,381</u>
		(4) Less: Recoverable from Building Manitoba Fund	<u>(16,813)</u>	<u>(16,813)</u>
		Subtotal (e)	<u>2,610</u>	<u>2,568</u>
	(f)	Canada-Manitoba Agreements		
		(1) Salaries and Employee Benefits	988	704
		(2) Other Expenditures	204	204
		(3) Infrastructure Programs	27,575	45,493
		Subtotal (f)	<u>28,767</u>	<u>46,401</u>
		(4) Less: Recoverable from Building Manitoba Fund	<u>(27,575)</u>	<u>(45,129)</u>
		Subtotal (f)	<u>1,192</u>	<u>1,272</u>
	(g)	Community Assistance		
		(1) Salaries and Employee Benefits	613	615
		(2) Other Expenditures	77	77
		(3) Grant Assistance	1,704	1,704
		(4) Community Places Program	3,465	3,465
		Subtotal (g)	<u>5,859</u>	<u>5,861</u>
		(5) Less: Recoverable from Urban Development Initiatives	<u>(656)</u>	<u>(656)</u>
		(6) Less: Recoverable from Building Manitoba Fund	<u>(2,809)</u>	<u>(2,809)</u>
		Subtotal (g)	<u>2,394</u>	<u>2,396</u>
	(h)	Infrastructure Grants		
		(1) Grant Assistance	1,240	1,240
		(2) Less: Recoverable from Rural Economic Development Initiatives	<u>(1,240)</u>	<u>(1,240)</u>
		Subtotal (h)	<u>-</u>	<u>-</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
13.4	4.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	386,587	382,848
		Provides capital and operating financial assistance in support of local governments.		
	(a)	Building Manitoba Fund		
		Municipal Infrastructure Assistance	284,235	284,576
		Transit Operating Support	42,980	39,890
		Subtotal (a)	327,215	324,466
	(b)	Operating Assistance		
	(1)	City of Winnipeg		
		Municipal Programs Grant	26,493	26,493
		General Support Grant	14,250	13,575
		Public Safety Support	27,405	27,405
		Other Conditional Support	6,300	6,300
			74,448	73,773
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)
		Subtotal (1)	50,798	50,123
	(2)	Other Municipalities		
		Municipal Programs Grant	8,000	8,000
		General Support Grant	2,640	2,325
		Public Safety Support	1,692	1,692
		Subtotal (2)	12,332	12,017
		Subtotal (b)	63,130	62,140
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	18,765	17,786
	(2)	Less: Recoverable from other appropriations	(18,554)	(17,575)
		Subtotal (c)	211	211
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,969)	(3,969)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
13.5	5.	INDIGENOUS AND NORTHERN AFFAIRS	30,768	30,714
		Provides municipal, financial and technical assistance to communities in the North; co-ordinates treaty land entitlements and Northern Flood Agreement functions; and develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for Aboriginal issues in Manitoba.		
	(a)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	270	268
	(b)	Other Expenditures	70	70
	(c)	Community Operations	10,151	10,151
	(d)	Regional Services	1,285	1,285
	(e)	Grants	323	323
	(f)	Northern Healthy Foods Initiative	1,247	1,247
	(g)	Capital Grants	230	230
	(h)	Community Capital Support	1,393	1,393
		Subtotal (1)	14,969	14,967
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	1,246	1,263
	(b)	Other Expenditures	251	251
		Subtotal (2)	1,497	1,514
	(3)	North Central Region		
	(a)	Salaries and Employee Benefits	1,006	1,094
	(b)	Other Expenditures	225	225
		Subtotal (3)	1,231	1,319
	(4)	Northern Affairs Fund		
	(a)	Salaries and Employee Benefits	300	291
	(b)	Other Expenditures	27	27
		Subtotal (4)	327	318
	(5)	Program Planning and Development Services		
	(a)	Salaries and Employee Benefits	727	686
	(b)	Other Expenditures	86	86
		Subtotal (5)	813	772
		Subtotal (a)	18,837	18,890

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
	(b)	Aboriginal Affairs Secretariat		
	(1)	Support Services		
	(a)	Salaries and Employee Benefits	408	402
	(b)	Other Expenditures	45	45
		Subtotal (1)	453	447
	(2)	Agreements Management and Crown Consultations		
	(a)	Salaries and Employee Benefits	902	886
	(b)	Other Expenditures	230	230
	(c)	Agreements Implementation	679	679
		Subtotal (2)	1,811	1,795
	(3)	Policy and Strategic Initiatives		
	(a)	Salaries and Employee Benefits	1,286	1,201
	(b)	Other Expenditures	299	299
	(c)	Aboriginal Development Programs	2,782	2,782
	(d)	Aboriginal Economic and Resource Development Fund	900	900
	(e)	Partners for Careers	200	200
	(f)	Economic Growth Funds	4,200	4,200
		Subtotal (3)	9,667	9,582
		Subtotal (b)	11,931	11,824
13.6	6.	COSTS RELATED TO CAPITAL ASSETS	96	106
		Provides for costs related to capital assets.		
	(a)	Infrastructure Assets		
	(1)	Amortization Expense	46	46
	(2)	Interest Expense	50	60
		Subtotal (a)	96	106
		TOTAL PART A - OPERATING	498,023	494,893

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
INFRASTRUCTURE (15)			
PART A - OPERATING			
1. Corporate Services	9,181	2.3	8,974
2. Highways, Transportation and Water Control Programs	46,405	1.6	45,663
3. Infrastructure Works	182,575	0.7	181,270
4. Emergency Management and Public Safety	2,714	1.4	2,676
5. Costs Related to Capital Assets	384,218	4.9	366,415
TOTAL PART A - OPERATING	625,093	3.3	604,998
SUMMARY OF PART A - OPERATING			
Operating Expenditures	240,875	1.0	238,583
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	17,443	1.4	17,196
Infrastructure Assets	366,775	5.0	349,219
TOTAL PART A - OPERATING	625,093	3.3	604,998
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	19,200	11.6	17,210
Infrastructure Assets	587,000	(6.7)	629,310
TOTAL PART B - CAPITAL INVESTMENT	606,200	(6.2)	646,520

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Infrastructure and Transportation	607,162
Transfer from:	
- Finance	254
- Enabling Appropriations re: Internal Service Adjustments	2,346
- Other Appropriations re: Manitoba Floodway and East Side Road Authority	1,084
Transfer to:	
- Growth, Enterprise and Trade	(200)
- Justice	(5,648)
Estimates of Expenditure 2015/16 (Adjusted)	604,998

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INFRASTRUCTURE (15) Continued				
PART A - OPERATING				
15.1	1.	CORPORATE SERVICES	9,181	8,974
		Ensures effective program delivery and appropriate utilization of departmental resources.		
	(a)	Minister's Salary	51	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	892	876
		(2) Other Expenditures	140	140
		Subtotal (b)	1,032	1,016
	(c)	Corporate Information and Strategic Initiatives		
		(1) Salaries and Employee Benefits	1,583	1,644
		(2) Other Expenditures	592	592
		Subtotal (c)	2,175	2,236
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,544	1,517
		(2) Other Expenditures	352	352
		Subtotal (d)	1,896	1,869
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	1,821	1,790
		(2) Other Expenditures	484	484
		Subtotal (e)	2,305	2,274
	(f)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	695	683
		(2) Other Expenditures	52	52
		Subtotal (f)	747	735
	(g)	Government Air Services		
		(1) Salaries and Employee Benefits	9,634	9,466
		(2) Other Expenditures	9,678	9,678
			19,312	19,144
		(3) Less: Recoverable from other appropriations	(18,373)	(18,373)
		Subtotal (g)	939	771

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INFRASTRUCTURE (15) Continued				
		(h) Land Value Appraisal Commission	36 (1)	36
		(i) Crown Lands and Property Agency	- (2)	-
15.2	2.	HIGHWAYS, TRANSPORTATION AND WATER CONTROL PROGRAMS . .	46,405	45,663
		Provides expertise related to Provincial highway, water control and transportation programs, from policy, research, and planning to design and construction; and supports the department's boards and committees.		
	(a)	Division Executive Office		
		(1) Salaries and Employee Benefits	1,564	1,537
		(2) Other Expenditures	137	137
			1,701	1,674
	(3)	Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	1,455	1,428
	(b)	Operations and Contracts		
		(1) Salaries and Employee Benefits	4,905	4,820
		(2) Other Expenditures	812	812
			5,717	5,632
	(3)	Less: Recoverable from other appropriations	(2,184)	(2,184)
		Subtotal (b)	3,533	3,448

- 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 Indigenous and Municipal Relations.
- The Crown Lands and Property Agency functions as a special operating agency for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(c)	Water Management and Structures		
		(1) Salaries and Employee Benefits	10,659	10,474
		(2) Other Expenditures	1,734	1,734
			12,393	12,208
		(3) Less: Recoverable from other appropriations	(4,370)	(4,370)
		Subtotal (c)	8,023	7,838
	(d)	Motor Carrier		
		(1) Salaries and Employee Benefits	5,693	5,594
		(2) Other Expenditures	1,387	1,387
		Subtotal (d)	7,080	6,981
	(e)	Regional Offices		
		(1) Salaries and Employee Benefits	13,318	13,186
		(2) Other Expenditures	2,577	2,577
			15,895	15,763
		(3) Less: Recoverable from other appropriations	(3,778)	(3,778)
		Subtotal (e)	12,117	11,985
	(f)	Other Jurisdictions		
		(1) Salaries and Employee Benefits	238	234
		(2) Other Expenditures	2,578	2,578
			2,816	2,812
		(3) Less: Recoverable from other appropriations	(1,200)	(1,200)
		Subtotal (f)	1,616	1,612
	(g)	Planning, Design and Property Services		
		(1) Salaries and Employee Benefits	2,385	2,343
		(2) Other Expenditures	306	306
			2,691	2,649
		(3) Less: Recoverable from other appropriations	(148)	(148)
		Subtotal (g)	2,543	2,501
	(h)	Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,312	1,289
		(2) Other Expenditures	498	498
		Subtotal (h)	1,810	1,787

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(i)	Materials Engineering		
		(1) Salaries and Employee Benefits	2,953	2,901
		(2) Other Expenditures	430	430
			3,383	3,331
		(3) Less: Recoverable from other appropriations	(1,513)	(1,513)
		Subtotal (i)	1,870	1,818
	(j)	Transportation Policy		
		(1) Salaries and Employee Benefits	2,871	2,821
		(2) Other Expenditures	1,451	1,451
			4,322	4,272
		(3) Less: Recoverable from other appropriations	(55)	(55)
		Subtotal (j)	4,267	4,217
	(k)	Traffic Engineering		
		(1) Salaries and Employee Benefits	1,732	1,702
		(2) Other Expenditures	267	267
			1,999	1,969
		(3) Less: Recoverable from other appropriations	(777)	(777)
		Subtotal (k)	1,222	1,192
	(l)	Boards and Committees		
		(1) Salaries and Employee Benefits	707	694
		(2) Other Expenditures	162	162
		Subtotal (l)	869	856
15.3	3.	INFRASTRUCTURE WORKS	182,575	181,270
		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) Salaries and Employee Benefits	62,924	61,830
		(2) Other Expenditures	107,381	107,381
			170,305	169,211
		(3) Less: Recoverable from other appropriations	(26,766)	(26,766)
		Subtotal (a)	143,539	142,445

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(b)	Maintenance and Preservation of Waterway Control Projects		
	(1)	Salaries and Employee Benefits	4,756	4,674
	(2)	Other Expenditures	11,840	11,840
			16,596	16,514
	(3)	Less: Recoverable from other appropriations	(6,772)	(6,772)
		Subtotal (b)	9,824	9,742
	(c)	Flood Mitigation Initiatives	3,677	3,677
	(d)	Northern Airports and Marine Services Operations		
	(1)	Salaries and Employee Benefits	7,456	7,327
	(2)	Other Expenditures	8,779	8,779
			16,235	16,106
	(3)	Less: Recoverable from other appropriations	(325)	(325)
		Subtotal (d)	15,910	15,781
	(e)	Winter Roads	9,625	9,625
15.4	4.	EMERGENCY MANAGEMENT AND PUBLIC SAFETY	2,714	2,676
		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.		
	(a)	Emergency Measures Organization		
	(1)	Salaries and Employee Benefits	2,147	2,109
	(2)	Other Expenditures	567	567
		Subtotal (a)	2,714	2,676
15.5	5.	COSTS RELATED TO CAPITAL ASSETS	384,218	366,415
		Provides for costs related to capital assets.		
	(a)	Air Services		
	(1)	Amortization Expense	7,625	8,820
	(2)	Interest Expense	6,401	6,706
	(3)	Less: Recoverable from other appropriations	(7,176)	(8,023)
		Subtotal (a)	6,850	7,503

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(b)	General Assets		
		(1) Amortization Expense	6,401	5,807
		(2) Interest Expense	4,192	3,886
		Subtotal (b)	10,593	9,693
	(c)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	190,180	181,116
		(2) Interest Expense	176,924	168,613
		(3) Less: Recoverable from other appropriations	(16,817)	(16,817)
		Subtotal (c)	350,287	332,912
	(d)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	5,792	5,058
		(2) Interest Expense	10,696	11,249
		Subtotal (d)	16,488	16,307
		TOTAL PART A - OPERATING	625,093	604,998

PART B - CAPITAL INVESTMENT

15.6	15.	CAPITAL ASSETS	606,200	646,520
		<i>General Assets:</i> Provides for the acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.		
		<i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures and the east side road project.		
	(a)	General Assets		
		(1) Transportation Capital Projects and Equipment	14,000	14,600
		(2) Air Services Capital Projects	5,200	2,610
		Subtotal (a)	19,200	17,210
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	540,000	588,510
		(2) Airport Runway Infrastructure	2,000	2,000
		(3) Water Related Infrastructure	45,000	37,860
		(4) Floodway Expansion	-	940
		Subtotal (b)	587,000	629,310

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration and Finance	4,212	4.3	4,037
2. Criminal Law	49,302	8.2	45,568
3. Civil Law	47,726	4.8	45,548
4. Community Safety	407,305	3.8	392,330
5. Courts	61,533	1.7	60,494
6. Consumer Protection	11,880	3.0	11,529
7. Costs Related to Capital Assets	3,886	(7.0)	4,180
TOTAL PART A - OPERATING	585,844	3.9	563,686
SUMMARY OF PART A - OPERATING			
Operating Expenditures	581,958	4.0	559,506
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,886	(7.0)	4,180
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	585,844	3.9	563,686
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	3,507	(5.1)	3,694
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,507	(5.1)	3,694

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16	537,397
Transfer from:	
- Children and Youth Opportunities	1,420
- Infrastructure and Transportation	5,648
- Tourism, Culture, Heritage, Sport and Consumer Protection	11,489
- Enabling Appropriations re: Justice Initiatives	2,250
- Enabling Appropriations re: Internal Service Adjustments	5,482
Estimates of Expenditure 2015/16 (Adjusted)	563,686

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION AND FINANCE	4,212	4,037
		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.		
	(a)	Minister's Salary	51	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	748	726
		(2) Other Expenditures	88	88
		Subtotal (b)	836	814
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,789	1,683
		(2) Other Expenditures	216	216
		Subtotal (c)	2,005	1,899
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,142	1,109
		(2) Other Expenditures	394	394
			1,536	1,503
	(3)	Less: Recoverable from Part B - Capital Investment	(216)	(216)
		Subtotal (d)	1,320	1,287

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CRIMINAL LAW	49,302	45,568
		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. Provides the lead support for restorative justice as well as innovative process improvements throughout the department.		
	(a)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	32,818	30,417
		(2) Other Expenditures	3,916	3,617
		(3) Witness Program and Grants	852	830
		Subtotal (a)	37,586	34,864
	(b)	Victim Services		
		(1) Salaries and Employee Benefits	4,326	3,885
		(2) Other Expenditures	512	460
		(3) Grants	537	280
		Subtotal (b)	5,375	4,625
	(c)	Compensation for Victims of Crime	3,534	3,534
	(d)	Innovation and Restorative Justice		
		(1) Salaries and Employee Benefits	391	378
		(2) Other Expenditures	87	87
		(3) Programs and External Agencies	2,329	2,080
		Subtotal (d)	2,807	2,545
4.3	3.	CIVIL LAW	47,726	45,548
		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	263	255
		(2) Other Expenditures	12	12
		Subtotal (a)	275	267

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
JUSTICE (4) Continued				
	(b)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	506	504
		(2) Other Expenditures	61	61
		Subtotal (b)	<u>567</u>	<u>565</u>
	(c)	Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,824	1,768
		(2) Other Expenditures	268	268
		Subtotal (c)	<u>2,092</u>	<u>2,036</u>
	(d)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,263	1,221
		(2) Other Expenditures	2,958	2,706
		Subtotal (d)	<u>4,221</u>	<u>3,927</u>
	(e)	Grant to Manitoba Law Reform Commission	85	85
	(f)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	565	501
		(2) Other Expenditures	340	321
		Subtotal (f)	<u>905</u>	<u>822</u>
	(g)	Legal Services		
		(1) Salaries and Employee Benefits	11,462	11,063
		(2) Other Expenditures	1,418	963
			<u>12,880</u>	<u>12,026</u>
		(3) Less: Recoverable from other appropriations	<u>(8,527)</u>	<u>(8,527)</u>
		Subtotal (g)	<u>4,353</u>	<u>3,499</u>
	(h)	Legislative Counsel		
		(1) Salaries and Employee Benefits	2,716	2,614
		(2) Other Expenditures	239	239
		Subtotal (h)	<u>2,955</u>	<u>2,853</u>
	(i)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	17,503	16,954
		(2) Other Expenditures	14,770	14,540
		Subtotal (i)	<u>32,273</u>	<u>31,494</u>
	(j)	The Public Guardian and Trustee	-	-

1. The Public Guardian and Trustee functions as a special operating agency for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
JUSTICE (4) Continued				
4.4	4.	COMMUNITY SAFETY	407,305	392,330
		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. Co-ordinates and implements evidence-based crime prevention policies and programs. Provides security services for government departments and agencies.		
	(a)	Corporate Services		
		(1) Salaries and Employee Benefits	4,781	4,695
		(2) Other Expenditures	1,215	1,015
		(3) Programs and External Agencies	2,616	2,466
		Subtotal (a)	8,612	8,176
	(b)	Custody Corrections		
		(1) Salaries and Employee Benefits	186,145	182,222
		(2) Other Expenditures	24,387	24,387
		(3) Programs and External Agencies	281	281
		Subtotal (b)	210,813	206,890
	(c)	Community Corrections		
		(1) Salaries and Employee Benefits	26,232	25,605
		(2) Other Expenditures	2,874	2,874
		(3) Programs and External Agencies	795	795
		Subtotal (c)	29,901	29,274
	(d)	Provincial Policing		
		(1) Gross Expenditures	145,193	135,535
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,150)	(2,150)
		Subtotal (d)	143,043	133,385

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
JUSTICE (4) Continued				
	(e)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	2,060	1,861
		(2) Other Expenditures	558	558
		(3) Programs	285	285
		Subtotal (e)	<u>2,903</u>	<u>2,704</u>
	(f)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	326	318
		(2) Other Expenditures	61	61
		Subtotal (f)	<u>387</u>	<u>379</u>
	(g)	Manitoba Police Commission		
		(1) Salaries and Employee Benefits	316	309
		(2) Other Expenditures	165	165
		Subtotal (g)	<u>481</u>	<u>474</u>
	(h)	Independent Investigation Unit		
		(1) Salaries and Employee Benefits	1,635	1,636
		(2) Other Expenditures	1,142	1,142
		Subtotal (h)	<u>2,777</u>	<u>2,778</u>
	(i)	Crime Prevention		
		(1) Salaries and Employee Benefits	636	625
		(2) Other Expenditures	117	117
		(3) External Agencies	2,089	2,089
			<u>2,842</u>	<u>2,831</u>
		(4) Less: Recoverable from other appropriations	<u>(422)</u>	<u>(422)</u>
		Subtotal (i)	<u>2,420</u>	<u>2,409</u>
	(j)	Protective Services		
		(1) Salaries and Employee Benefits	6,166	6,059
		(2) Other Expenditures	1,061	1,061
			<u>7,227</u>	<u>7,120</u>
		(3) Less: Recoverable from other appropriations	<u>(1,259)</u>	<u>(1,259)</u>
		Subtotal (j)	<u>5,968</u>	<u>5,861</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
JUSTICE (4) Continued				
4.5	5.	COURTS	61,533	60,494
		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)	Corporate Services and Program Management		
		(1) Salaries and Employee Benefits	5,878	5,678
		(2) Other Expenditures	2,628	2,628
		Subtotal (a)	8,506	8,306
	(b)	Court Operations		
		(1) Salaries and Employee Benefits	13,500	13,332
		(2) Other Expenditures	2,957	2,612
		Subtotal (b)	16,457	15,944
	(c)	Judicial Services		
		(1) Salaries and Employee Benefits	21,164	20,987
		(2) Other Expenditures	2,440	2,378
		(3) Grants	53	53
		Subtotal (c)	23,657	23,418
	(d)	Sheriff Services		
		(1) Salaries and Employee Benefits	9,887	9,800
		(2) Other Expenditures	3,026	3,026
		Subtotal (d)	12,913	12,826
4.6	6.	CONSUMER PROTECTION	11,880	11,529
		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	549	540
		(2) Other Expenditures	230	230
		Subtotal (a)	779	770

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
JUSTICE (4) Continued				
	(b)	Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,910	1,771
		(2) Other Expenditures	530	455
		(3) External Agencies	113	113
		Subtotal (b)	2,553	2,339
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,566	4,486
		(2) Other Expenditures	616	616
		Subtotal (c)	5,182	5,102
	(d)	Claimant Adviser Office		
		(1) Salaries and Employee Benefits	900	885
		(2) Other Expenditures	172	172
		Subtotal (d)	1,072	1,057
	(e)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	908	892
		(2) Other Expenditures	163	163
		Subtotal (e)	1,071	1,055
	(f)	Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	802	788
		(2) Other Expenditures	119	119
		Subtotal (f)	921	907
	(g)	Office of the Registrar-General		
		(1) Salaries and Employee Benefits	215	212
		(2) Other Expenditures	87	87
		Subtotal (g)	302	299
	(h)	Vital Statistics Agency	-	-

1. The Vital Statistics Agency functions as a special operating agency for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
JUSTICE (4) Continued				
4.7	7.	COSTS RELATED TO CAPITAL ASSETS	3,886	4,180
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	2,868	3,115
		(2) Interest Expense	1,018	1,065
		Subtotal (a)	3,886	4,180
		TOTAL PART A - OPERATING	585,844	563,686

PART B - CAPITAL INVESTMENT

4.8	4.	CAPITAL ASSETS	3,507	3,694
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
		(1) Equipment Acquisition	3,407	3,594
		(2) Information Technology Projects	100	100

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14)			
PART A - OPERATING			
1. Administration and Finance	4,994	(2.9)	5,141
2. Sport, Culture and Heritage Programs	52,193	2.0	51,192
3. Information Resources	9,202	1.0	9,115
4. Costs Related to Capital Assets	73	(31.8)	107
TOTAL PART A - OPERATING	66,462	1.4	65,555
SUMMARY OF PART A - OPERATING			
Operating Expenditures	66,055	1.4	65,114
Capital Grants	334	-	334
Costs Related to Capital Assets			
General Assets	73	(31.8)	107
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	66,462	1.4	65,555
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	205	86.4	110
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	205	86.4	110

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Tourism, Culture, Heritage, Sport and Consumer Protection . .	81,248
Transfer from:	
- Children and Youth Opportunities	402
- Conservation and Water Stewardship	133
- Family Services	998
- Finance	1,014
- Multiculturalism and Literacy	673
- Enabling Appropriations re: Canada/Manitoba Enabling Vote	750
- Enabling Appropriations re: Internal Service Adjustments	305
Transfer to:	
- Executive Council	(220)
- Growth, Enterprise and Trade	(8,259)
- Justice	(11,489)
Estimates of Expenditure 2015/16 (Adjusted)	65,555

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
PART A - OPERATING				
14.1		1. ADMINISTRATION AND FINANCE	4,994	5,141
		Provides for the overall planning, management and control of departmental policies and programs. Delivers central financial, administrative and information technology services.		
		Provides information to the public on the content of films and videos available in Manitoba.		
		Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on policy implementation and on the development of government services in the French language.		
		Promotes gender equality and the full participation of all women in society by building awareness, developing policies/legislation and creating resources.		
		(a) Minister's Salary	51	74
		(b) Executive Support		
		(1) Salaries and Employee Benefits	640	826
		(2) Other Expenditures	59	59
		Subtotal (b)	699	885
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,595	1,567
		(2) Other Expenditures	264	264
		Subtotal (c)	1,859	1,831
		(d) Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	230	226
		(2) Other Expenditures	86	86
		Subtotal (d)	316	312
		(e) Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	841	827
		(2) Other Expenditures	202	202
		Subtotal (e)	1,043	1,029
		(f) Manitoba Status of Women		
		(1) Salaries and Employee Benefits	693	677
		(2) Other Expenditures	203	203
		(3) Grant Assistance	130	130
		Subtotal (f)	1,026	1,010

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
14.2	2.	SPORT, CULTURE AND HERITAGE PROGRAMS	52,193	51,192
		Provides funding and consultation to Sport Manitoba to support the growth, promotion and development of amateur sport in 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.		
		Identifies issues that impact the multicultural community, ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities and fosters partnerships between government and ethnocultural communities.		
	(a)	Sport Secretariat		
		(1) Salaries and Employee Benefits	194	190
		(2) Other Expenditures	57	57
		(3) Grant Assistance	164	164
		Subtotal (a)	415	411
	(b)	Sport Manitoba	11,682	11,682
	(c)	Sport Participation Fund	1,250	750
	(d)	Culture and Heritage Programs Administration		
		(1) Salaries and Employee Benefits	588	577
		(2) Other Expenditures	64	64
		Subtotal (d)	652	641
	(e)	Grants to Cultural Organizations	9,813	9,663
	(f)	Manitoba Arts Council		
		(1) Grant Assistance	9,623	9,623
		(2) Less: Recoverable from Urban Development Initiatives	(875)	(875)
		Subtotal (f)	8,748	8,748

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
	(g)	Arts Branch		
		(1) Salaries and Employee Benefits	700	687
		(2) Other Expenditures	122	122
		(3) Film and Sound Development	4,219	4,219
		(4) Grant Assistance	4,036	3,936
		Subtotal (g)	<u>9,077</u>	<u>8,964</u>
	(h)	Public Library Services		
		(1) Salaries and Employee Benefits	932	914
		(2) Other Expenditures	446	446
		(3) Grant Assistance	5,908	5,728
		Subtotal (h)	<u>7,286</u>	<u>7,088</u>
	(i)	Historic Resources		
		(1) Salaries and Employee Benefits	1,335	1,314
		(2) Other Expenditures	125	125
		(3) Grant Assistance	1,401	1,401
		Subtotal (i)	<u>2,861</u>	<u>2,840</u>
	(j)	Multiculturalism Secretariat		
		(1) Salaries and Employee Benefits	230	226
		(2) Other Expenditures	70	70
		(3) Grant Assistance	109	109
		Subtotal (j)	<u>409</u>	<u>405</u>
14.3	3.	INFORMATION RESOURCES.....	<u>9,202</u>	<u>9,115</u>
		Delivers communication and information services to the public and government departments, provides corporate communications services and purchases advertising, printing, digital and creative services. Provides French/English translations for government; operation of the Archives of Manitoba, including the government records program; policy support for access and privacy; and operation of the Legislative Library.		
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,083	4,010
		(2) Other Expenditures	673	615
		(3) Public Sector Notices	1,000	1,000
			<u>5,756</u>	<u>5,625</u>
		(4) Less: Recoverable from other appropriations	<u>(1,661)</u>	<u>(1,661)</u>
		Subtotal (a)	<u>4,095</u>	<u>3,964</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,582	1,554
		(2) Other Expenditures	462	462
			2,044	2,016
	(3)	Less: Recoverable from other appropriations	(235)	(235)
		Subtotal (b)	1,809	1,781
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,659	2,746
		(2) Other Expenditures	415	415
			3,074	3,161
	(3)	Less: Recoverable from other appropriations	(793)	(793)
		Subtotal (c)	2,281	2,368
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	861	846
		(2) Other Expenditures	156	156
		Subtotal (d)	1,017	1,002
14.4	4.	COSTS RELATED TO CAPITAL ASSETS	73	107
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	55	73
		(2) Interest Expense	18	34
		Subtotal (a)	73	107
		TOTAL PART A - OPERATING	66,462	65,555
PART B - CAPITAL INVESTMENT				
14.5	14.	CAPITAL ASSETS	205	110
		Provides for the acquisition of equipment.		
	(a)	General Assets	205	110

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
SUSTAINABLE DEVELOPMENT (12)			
PART A - OPERATING			
1. Finance and Crown Lands	15,150	(1.7)	15,406
2. Parks and Regional Services	70,205	0.7	69,740
3. Environmental Stewardship	12,371	2.2	12,104
4. Water Stewardship and Biodiversity	28,942	4.8	27,618
5. Costs Related to Capital Assets	15,047	12.0	13,434
TOTAL PART A - OPERATING	141,715	2.5	138,302
SUMMARY OF PART A - OPERATING			
Operating Expenditures	126,668	1.4	124,868
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,404	7.0	3,181
Infrastructure Assets	11,643	13.6	10,253
TOTAL PART A - OPERATING	141,715	2.5	138,302
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	3,044	(29.2)	4,297
Infrastructure Assets	12,000	(37.6)	19,226
TOTAL PART B - CAPITAL INVESTMENT	15,044	(36.0)	23,523

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16 - Conservation and Water Stewardship	138,089
Transfer from:	
- Enabling Appropriations re: Internal Service Adjustments	1,435
Transfer to:	
- Sport, Culture and Heritage	(133)
- Enabling Appropriations re: Internal Service Adjustments	(89)
- Other Appropriations re: Sustainable Development Innovations Fund	(1,000)
Estimates of Expenditure 2015/16 (Adjusted)	138,302

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
PART A - OPERATING				
12.1	1.	FINANCE AND CROWN LANDS	15,150	15,406
		Provides executive management of the department and corporate services, including financial, information technology, map sales and 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 peoples as it relates to the management of Manitoba's 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; and undertakes public education activities.		
	(a)	Minister's Salary	51	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	615	725
		(2) Other Expenditures	182	182
		Subtotal (b)	797	907
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	3,602	3,788
		(2) Other Expenditures	951	957
		Subtotal (c)	4,553	4,745
	(d)	Corporate Crown Land Policy		
		(1) Salaries and Employee Benefits	279	257
		(2) Other Expenditures	16	16
		Subtotal (d)	295	273
	(e)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	349	344
		(2) Other Expenditures	151	151
		Subtotal (e)	500	495
	(f)	GeoManitoba		
		(1) Salaries and Employee Benefits	3,237	3,181
		(2) Other Expenditures	960	960
			4,197	4,141
		(3) Less: Recoverable from other appropriations	(1,621)	(1,621)
		Subtotal (f)	2,576	2,520

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
		(g) Lands		
		(1) Salaries and Employee Benefits	1,207	1,190
		(2) Other Expenditures	4,024	4,108
		(3) Grant Assistance	234	234
		Subtotal (g)	<u>5,465</u>	<u>5,532</u>
		(h) Indigenous Relations		
		(1) Salaries and Employee Benefits	441	425
		(2) Other Expenditures	472	472
		Subtotal (h)	<u>913</u>	<u>897</u>
12.2		2. PARKS AND REGIONAL SERVICES	<u>70,205</u>	<u>69,740</u>
		Provides integrated and co-ordinated delivery of all parks, environmental and conservation programs and services and enforces legislation and regulations. Delivers emergency response programming in the area of forest fire suppression.		
		(a) Headquarters Operations		
		(1) Salaries and Employee Benefits	2,720	2,726
		(2) Other Expenditures	913	913
		Subtotal (a)	<u>3,633</u>	<u>3,639</u>
		(b) Northwest Region		
		(1) Salaries and Employee Benefits	2,536	2,547
		(2) Other Expenditures	447	447
		Subtotal (b)	<u>2,983</u>	<u>2,994</u>
		(c) Northeast Region		
		(1) Salaries and Employee Benefits	3,243	3,234
		(2) Other Expenditures	838	838
		Subtotal (c)	<u>4,081</u>	<u>4,072</u>
		(d) Central Region		
		(1) Salaries and Employee Benefits	4,520	4,629
		(2) Other Expenditures	1,053	1,053
		Subtotal (d)	<u>5,573</u>	<u>5,682</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	4,790	4,789
		(2) Other Expenditures	798	798
		Subtotal (e)	5,588	5,587
	(f)	Western Region		
		(1) Salaries and Employee Benefits	4,801	4,872
		(2) Other Expenditures	904	904
		Subtotal (f)	5,705	5,776
	(g)	Parks and Protected Spaces		
		(1) Salaries and Employee Benefits	16,224	15,703
		(2) Other Expenditures	9,483	9,483
		(3) Grant Assistance	461	461
			26,168	25,647
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(472)	(472)
		Subtotal (g)	25,696	25,175
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,891	6,760
		(2) Other Expenditures	10,555	10,555
			17,446	17,315
		(3) Less: Recoverable from Emergency Expenditures	(500)	(500)
		Subtotal (h)	16,946	16,815
12.3	3.	ENVIRONMENTAL STEWARDSHIP	12,371	12,104
		Develops and co-ordinates the implementation of climate change and pollution prevention programs and ensures that environmental impacts of developments are evaluated. Delivers emergency response programming related to environmental emergencies.		
		Develops legislation, policies, plans and programs to sustainably manage and protect Manitoba's resources and environment.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	416	378
		(2) Other Expenditures	44	50
		Subtotal (a)	460	428
	(b)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	3,801	3,670
		(2) Other Expenditures	860	921
		Subtotal (b)	4,661	4,591

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
	(c)	Environmental Approvals		
		(1) Salaries and Employee Benefits	2,909	2,685
		(2) Other Expenditures	406	416
			3,315	3,101
		(3) Less: Recoverable from other appropriations	(193)	(193)
		Subtotal (c)	3,122	2,908
	(d)	Climate Change and Air Quality		
		(1) Salaries and Employee Benefits	1,071	988
		(2) Other Expenditures	234	242
		Subtotal (d)	1,305	1,230
	(e)	Strategic Policy and Co-ordination		
		(1) Salaries and Employee Benefits	1,587	1,706
		(2) Other Expenditures	126	131
		(3) Grant Assistance	97	97
		Subtotal (e)	1,810	1,934
	(f)	International Institute for Sustainable Development	1,013	1,013
	(g)	Green Manitoba Eco Solutions	- (1)	-
12.4	4.	WATER STEWARDSHIP AND BIODIVERSITY	28,942	27,618
		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. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, effective and ecologically-sensitive drainage and water rights licensing. Provides strategic management of Manitoba's natural resources (parks, forests and wildlife) in keeping with the principles of sustainable development.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	240	258
		(2) Other Expenditures	260	265
		Subtotal (a)	500	523

1. Green Manitoba Eco Solutions functions as a special operating agency for which no funding is required in the 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
		(b) Water Science and Management		
		(1) Salaries and Employee Benefits	2,613	2,602
		(2) Other Expenditures	861	863
		Subtotal (b)	3,474	3,465
		(c) Wildlife and Fisheries		
		(1) Salaries and Employee Benefits	4,669	3,768
		(2) Other Expenditures	1,719	1,729
		(3) Grant Assistance	924	924
		(4) Northern Fisherman's Freight Assistance	410	410
			7,722	6,831
		(5) Less: Recoverable from Rural Economic Development Initiatives	(128)	(128)
		Subtotal (c)	7,594	6,703
		(d) Habitat Enhancement Fund	45	45
		(e) Conservation District and Watershed Assistance		
		(1) Grant Assistance	5,312	5,312
		(2) Less: Recoverable from Rural Economic Development Initiatives	(1,165)	(1,165)
		Subtotal (e)	4,147	4,147
		(f) Office of Drinking Water		
		(1) Salaries and Employee Benefits	2,153	2,080
		(2) Other Expenditures	665	665
		Subtotal (f)	2,818	2,745
		(g) Drainage and Water Control Licensing		
		(1) Salaries and Employee Benefits	1,442	1,414
		(2) Other Expenditures	392	407
		Subtotal (g)	1,834	1,821
		(h) Water Use Licensing		
		(1) Salaries and Employee Benefits	1,373	1,298
		(2) Other Expenditures	206	219
		Subtotal (h)	1,579	1,517
		(i) Water Stewardship Initiatives	856	856

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
	(j)	Watershed and Land Use Planning		
	(1)	Salaries and Employee Benefits	941	1,064
	(2)	Other Expenditures	164	174
		Subtotal (j)	1,105	1,238
	(k)	Forestry and Peatlands Management		
	(1)	Salaries and Employee Benefits	4,426	3,826
	(2)	Other Expenditures	3,859	4,027
	(3)	Grant Assistance	50	50
	(4)	Forest Regeneration Stock	545	545
			8,880	8,448
	(5)	Less: Recoverable from other appropriations	(1,480)	(1,480)
		Subtotal (k)	7,400	6,968
	(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 2016/17 Estimates of Expenditure (see page 131).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
12.5	5.	COSTS RELATED TO CAPITAL ASSETS	15,047	13,434
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	2,153	1,967
		(2) Interest Expense	1,251	1,214
		Subtotal (a)	3,404	3,181
	(b)	Infrastructure Assets		
		(1) Amortization Expense	5,279	4,601
		(2) Interest Expense	6,364	5,652
		Subtotal (b)	11,643	10,253
		TOTAL PART A - OPERATING	141,715	138,302

PART B - CAPITAL INVESTMENT

12.6	12.	CAPITAL ASSETS	15,044	23,523
		<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	3,044	4,297
	(b)	Infrastructure Assets	12,000	19,226

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	11,991	4.5	11,480
2. Internal Service Adjustments	31,000	305.1	7,653
TOTAL PART A - OPERATING	42,991	124.7	19,133
SUMMARY OF PART A - OPERATING			
Operating Expenditures	42,991	124.7	19,133
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	42,991	124.7	19,133
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	12,931	5.0	12,314
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	12,931	5.0	12,314

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
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ENABLING APPROPRIATIONS (26) CONTINUED

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16	44,724
Transfer from:	
- Conservation and Water Stewardship	89
- Jobs and the Economy	88
- Tourism, Culture, Heritage, Sport and Consumer Protection	85
Transfer from Enabling Vote to:	
- Growth, Enterprise and Trade	(244)
- Sport, Culture and Heritage	(750)
Transfer from Justice Initiatives to:	
- Justice	(2,250)
Transfer from Internal Service Adjustments to:	
- Legislative Assembly	(376)
- Executive Council	(43)
- Agriculture	(761)
- Civil Service Commission	(392)
- Education and Training	(1,199)
- Families	(2,719)
- Finance	(4,583)
- Growth, Enterprise and Trade	(630)
- Health, Seniors and Active Living	(1,787)
- Indigenous and Municipal Relations	(551)
- Infrastructure	(2,346)
- Justice	(5,482)
- Sport, Culture and Heritage	(305)
- Sustainable Development	(1,435)
Estimates of Expenditure 2015/16 (Adjusted)	19,133

APPROPRIATION		ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1. ENABLING VOTE	11,991		11,480
	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
	Subtotal (a)	950		950
	(b) Other			
	(1) International Development Program	1,200		1,000
	(2) Immigration Projects	5,751		5,440
	(3) Economic Development Initiatives	4,090		4,090
	Subtotal (b)	11,041		10,530
26.2	2. INTERNAL SERVICE ADJUSTMENTS	31,000		7,653
	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.			
TOTAL PART A - OPERATING		42,991		19,133
PART B - CAPITAL INVESTMENT				
26.3	26. CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS	12,931		12,314
	Provides for the estimated general or infrastructure asset capital investment requirements for various internal service adjustments and other initiatives.			

APPROPRIATION	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	51,800	34.5	38,500
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
3. Sustainable Development Innovations Fund	4,400	-	4,400
TOTAL PART A - OPERATING	56,700	30.6	43,400
SUMMARY OF PART A - OPERATING			
Operating Expenditures	56,700	30.6	43,400
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	56,700	30.6	43,400

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

PART A - OPERATING

Printed Estimates of Expenditure 2015/16	43,484
Transfer from:	
- Conservation and Water Stewardship	1,000
Transfer to:	
- Infrastructure	(1,084)
Estimates of Expenditure 2015/16 (Adjusted)	43,400

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)	ESTIMATES OF EXPENDITURE 2015/16 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
PART A - OPERATING				
27.1	1.	EMERGENCY EXPENDITURES Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures.	<u>51,800</u>	<u>38,500</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.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND Provides funding for the development, implementation and promotion of environmental innovation, climate change and sustainable development projects delivered by government, industry and community groups.	<u>4,400</u>	<u>4,400</u>
TOTAL PART A - OPERATING			<u><u>56,700</u></u>	<u><u>43,400</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

	2016/17 BUSINESS PLAN				2015/16 BUSINESS PLAN NET INCOME/ (LOSS) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME/ (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	
Crown Lands and Property Agency	6,684	5,893	791	-	733
Entrepreneurship Manitoba	10,990	8,074	2,916	2,500	2,790
Food Development Centre	4,682	6,023	(1,341)	-	(1,339)
Green Manitoba Eco Solutions	2,767	3,346	(579)	-	(803)
Industrial Technology Centre	2,836	2,836	-	100	-
Manitoba Education, Research and Learning Information Networks (MERLIN)	5,065	5,065	-	-	-
Manitoba Financial Services Agency	18,050	6,222	11,828	16,800	10,817
Manitoba Learning Resource Centre	7,612	7,639	(27)	-	(23)
Materials Distribution Agency	28,478	28,146	332	200	113
Office of the Fire Commissioner	18,391	17,064	1,327	950	750
Pineland Forest Nursery	1,831	2,350	(519)	-	(491)
The Public Guardian and Trustee	7,081	7,081	-	-	-
Vehicle and Equipment Management Agency . . .	88,815	86,300	2,515	2,500	2,540
Vital Statistics Agency	4,036	3,960	76	120	222

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.

The net income/(loss) is prior to revenue sharing transfers to the core government.

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

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

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

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

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

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

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

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

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

2016
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2017

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2017 detail the revenue projections for Manitoba's core government as presented in the 2016 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 2015/16 estimates have been adjusted to reflect the departmental reorganization that occurred in May 2016, and to reflect the 2016/17 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 2016/17 \$ (000s)	CHANGE FROM 2015/16 %	ESTIMATES OF REVENUE 2015/16 \$ (000s)*
TAXATION	7,585,368	-	7,583,488
OTHER REVENUE	1,147,746	(2.6)	1,178,857
GOVERNMENT OF CANADA	3,844,555	7.0	3,592,090
TOTAL REVENUE	12,577,669	1.8	12,354,435

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

Printed Estimates of Revenue 2015/16	12,354,435
Estimates of Revenue 2015/16 (Adjusted)	12,354,435

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2016/17 \$ (000s)	ESTIMATES OF REVENUE 2015/16 \$ (000s)
1. TAXATION		
INCOME TAXES		
(a) Individual Income Tax	3,338,761	3,261,845
(b) Corporation Income Tax	529,016	590,102
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	3,867,777	3,851,947
OTHER TAXES		
(a) Corporations Taxes	249,047	279,345
(b) Fuel Taxes	321,150	335,460
(c) Land Transfer Tax	83,736	90,000
(d) Levy for Health and Education	472,614	466,818
(e) Mining Claim Lease Tax	72	72
(f) Oil and Natural Gas Tax	4,719	12,982
(g) Retail Sales Tax	2,325,330	2,289,781
(h) Tobacco Tax	256,123	252,283
(i) Environmental Protection Taxes	4,800	4,800
	<hr/>	<hr/>
	3,717,591	3,731,541
TOTAL TAXATION	<hr/> <hr/>	<hr/> <hr/>
	7,585,368	7,583,488

SOURCE	ESTIMATES OF REVENUE 2016/17 \$ (000s)	ESTIMATES OF REVENUE 2015/16 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	350	400
(b) Sundry	6	6
	356	406
AGRICULTURE		
(a) Fees	3,856	3,863
(b) Sundry	23	23
	3,879	3,886
CIVIL SERVICE COMMISSION		
(a) Sundry	21	21
EDUCATION AND TRAINING		
(a) Fees	1,277	1,277
(b) Sundry	2,787	2,390
	4,064	3,667
FAMILIES		
(a) Children's Special Allowance Recoveries	29,634	25,030
(b) Cost Recovery from Municipalities	1,378	1,378
(c) Income Assistance Recoveries	6,910	6,910
(d) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210
(e) Sundry	1,954	1,931
	40,086	35,459
FINANCE		
(a) Public Utilities Board Cost Recovery	1,332	1,334
(b) Recovery of Prior Years' Expenditures	14,100	14,100
(c) Rentals from Various Government Properties	847	847
(d) Sundry	3,745	3,713
	20,024	19,994
GROWTH, ENTERPRISE AND TRADE		
(a) Cost Recovery from Workers Compensation Board	9,846	10,169
(b) Fees	628	618
(c) Minerals Royalties and Fees	4,100	4,100
(d) Petroleum Royalties and Fees	5,528	13,636
(e) Sundry	5,846	5,503
	25,948	34,026

SOURCE	ESTIMATES OF REVENUE 2016/17 \$ (000s)	ESTIMATES OF REVENUE 2015/16 \$ (000s)
2. OTHER REVENUE Continued		
HEALTH, SENIORS AND ACTIVE LIVING		
(a) Sundry	4,809	6,029
INDIGENOUS AND MUNICIPAL RELATIONS		
(a) Cost Recovery from Municipalities	12,015	12,151
(b) Fees	1,190	1,377
(c) Sundry	147	147
	13,352	13,675
INFRASTRUCTURE		
(a) Automobile and Motor Carrier Licences and Fees	152,270	150,500
(b) Cost Recovery from Municipalities and Other Third Parties	8,280	8,280
(c) Drivers' Licences	19,742	19,512
(d) Licence Suspension Appeal Board Fees	104	104
(e) Sundry	838	838
	181,234	179,234
JUSTICE		
(a) Automobile Injury Appeals Commission Cost Recovery	1,255	1,261
(b) Claimant Adviser Office Cost Recovery	1,214	1,208
(c) Consumer Affairs Fees	2,572	2,541
(d) Cost Recovery from City of Winnipeg	486	486
(e) Cost Recovery from Municipalities	2,856	2,820
(f) Cost Recovery from Victims Assistance Trust Fund	6,826 (1)	5,864
(g) Escheats to the Crown - unclaimed estates	50	50
(h) Fines and Costs	34,256	34,256
(i) Law Fees	9,100	8,689
(j) Property Registry Royalty	11,000	11,000
(k) Sundry	4,364	5,245
	73,979	73,420
SPORT, CULTURE AND HERITAGE		
(a) Archives of Manitoba Fees	341	341
(b) Communications Services Manitoba Fees	404	404
(c) Hudson's Bay Company History Foundation	835	835
(d) Manitoba Film Classification Board Fees	359	359
(e) Statutory Publications Fees	50	50
(f) Translation Services Fees	160	160
(g) Sundry	61	61
	2,210	2,210

1. Represents an amount equivalent to the authority included in the 2016/17 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2016/17 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2016/17 \$ (000s)	ESTIMATES OF REVENUE 2015/16 \$ (000s)
2. OTHER REVENUE Continued		
SUSTAINABLE DEVELOPMENT		
(a) Clean Environment Commission Cost Recovery	100	100
(b) Cottaging Initiative	732	732
(c) Environment Fees and Sundry	615	691
(d) Fisheries Fees and Sundry	1,916	1,921
(e) Forestry Fees and Sundry	4,112	4,773
(f) GeoManitoba Fees and Sundry	321	321
(g) Land Information Sales and Fees	1,697	1,697
(h) Parks Fees	17,772	19,109
(i) Regional Operations Fees and Cost Recovery	5,320	5,020
(j) Water Power Rental	107,722	119,026
(k) Water Resources Sundry	120	114
(l) Wildlife Sundry	3,187	3,300
(m) Sundry	300	431
	143,914	157,235
EMERGENCY EXPENDITURES		
(a) Sundry	-	25
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES		
(a) Manitoba Liquor and Lotteries Corporation	585,700	581,500
SPECIAL OPERATING AGENCIES		
(a) Entrepreneurship Manitoba	2,500	2,500
(b) Industrial Technology Centre	100	100
(c) Manitoba Financial Services Agency	16,800	11,800
(d) Materials Distribution Agency	200	200
(e) Office of the Fire Commissioner	950	750
(f) Vehicle and Equipment Management Agency	2,500	2,500
(g) Vital Statistics Agency	120	220
	23,170	18,070
SALE OF GOVERNMENT ASSETS		
(a) Sundry	25,000	50,000
	1,147,746	1,178,857
TOTAL OTHER REVENUE	1,147,746	1,178,857

SOURCE	ESTIMATES OF REVENUE 2016/17 \$ (000s)	ESTIMATES OF REVENUE 2015/16 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	1,735,600	1,738,000
CANADA HEALTH TRANSFER (CHT)	1,303,600	1,229,800
CANADA SOCIAL TRANSFER (CST)	482,400	468,400
OTHER		
(a) Agriculture	50	50
(b) Civil Service Commission	5	15
(c) Education and Training	82,514	82,183
(d) Families	4,507	4,507
(e) Finance	2,740	2,320
(f) Growth, Enterprise and Trade	13,585	185
(g) Health, Seniors and Active Living	4,789	5,267
(h) Indigenous and Municipal Relations	147	147
(i) Infrastructure	46,954	11,875
(j) Justice	14,548	12,764
(k) Sport, Culture and Heritage	77	77
(l) Sustainable Development	55	75
(m) Emergency Expenditures	152,559	36,000
(n) French Language Services	425	425
	322,955	155,890
TOTAL GOVERNMENT OF CANADA	3,844,555	3,592,090