

Your Province. Your Plan. Your Priorities.

Responsible Recovery

MANITOBA BUDGET 2017

ESTIMATES OF EXPENDITURE AND REVENUE

FOR THE FISCAL YEAR ENDING MARCH 31, 2018



2017
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2018
AS PRESENTED TO THE
SECOND SESSION,
FORTY-FIRST LEGISLATURE

THE HONOURABLE
CAMERON FRIESEN
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Summary Budget

Budget 2017 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, 2018. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2017 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.

The Summary Budget is provided on page 7, followed by excerpts from the Summary Budget that 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, page 9 provides an overview of the core government compared to the previous fiscal year forecast and estimates, and page 10 and 11 provide details of that overview.

INTRODUCTION

SUMMARY BUDGET**For the Fiscal Year Ending March 31, 2018 (Millions of Dollars)**

With Comparative Data for the Fiscal Year Ending March 31, 2017

	2017/18	2016/17	2016/17	Per Cent Change	
	Budget	Forecast	Budget	2017/18 Budget	from 2016/17
				Forecast	Budget
REVENUE					
Income Taxes	4,194	3,950	3,868	6.2	8.4
Other Taxes	4,497	4,395	4,396	2.3	2.3
Fees and Other Revenue	2,307	2,307	2,220	-	3.9
Federal Transfers	4,163	4,117	4,108	1.1	1.3
Net Income of Government Business Enterprises	705	644	674	9.5	4.6
Sinking Funds and Other Earnings	235	230	209	2.2	12.4
TOTAL REVENUE	16,101	15,643	15,475	2.9	4.0
EXPENDITURE					
Health	6,681	6,475	6,504	3.2	2.7
Education	4,400	4,284	4,281	2.7	2.8
Families	2,159	2,037	2,037	6.0	6.0
Community, Economic and Resource Development	1,531	1,511	1,521	1.3	0.7
Justice and Other Expenditures	1,294	1,270	1,282	1.9	0.9
Debt Servicing	991	938	911	5.7	8.8
TOTAL EXPENDITURE	17,056	16,515	16,536	3.3	3.1
In-Year Adjustments/Lapse	(115)	-	(150)		
NET INCOME (LOSS)	(840)	(872)	(911)		

Notes:

- The 2016/17 forecast and budget have been restated to be consistent with the 2017/18 budget presentation.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.
- Numbers may not add due to rounding.

INTRODUCTION

CORE GOVERNMENT BUDGET**For the Fiscal Year Ending March 31, 2018 (Thousands of Dollars)**

With Comparative Data for the Fiscal Year Ending March 31, 2017

	2017/18 Budget	2016/17 Forecast	2016/17 Budget	Per Cent Change 2017/18 Budget from 2016/17	
				Forecast	Budget
REVENUE					
Income Taxes	4,193,575	3,950,300	3,867,777	6.2	8.4
Other Taxes	3,795,323	3,711,354	3,717,591	2.3	2.1
Fees and Other Revenue	584,367	582,566	562,046	0.3	4.0
Federal Transfers	3,850,840	3,838,845	3,844,555	0.3	0.2
Net Income of Government Business Enterprises	592,000	580,000	585,700	2.1	1.1
TOTAL REVENUE	13,016,105	12,663,065	12,577,669	2.8	3.5
EXPENDITURE					
Health	6,104,877	5,912,354	5,997,391	3.3	1.8
Education	2,771,884	2,736,527	2,735,829	1.3	1.3
Families	2,033,357	1,951,600	1,928,454	4.2	5.4
Community, Economic and Resource Development	1,531,922	1,515,045	1,517,187	1.1	1.0
Justice and Other Expenditures	1,138,323	1,122,954	1,128,769	1.4	0.8
Debt Servicing	240,000	225,000	230,000	6.7	4.3
TOTAL EXPENDITURE	13,820,363	13,463,480	13,537,630	2.7	2.1
In-Year Adjustments/Lapse	(35,000)	-	(70,000)		
NET RESULT FOR THE YEAR	(769,258)	(800,415)	(889,961)		
Transfer to Fiscal Stabilization Account	(10,000)	-	-		
NET INCOME (LOSS)	(779,258)	(800,415)	(889,961)		

Notes:

- The 2016/17 forecast and budget have been restated to be consistent with the 2017/18 budget presentation.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.

INTRODUCTION

Revenue Estimate: Core Government
For the Fiscal Year Ending March 31, 2018 (Thousands of Dollars)
 With Comparative Data for the Fiscal Year Ending March 31, 2017

Source of Revenue	2017/18 Estimate	2016/17 Forecast	2016/17 Budget	Per Cent Change 2017/18 Estimate from 2016/17	
				Forecast	Budget
Income Taxes					
Individual Income Tax	3,650,335	3,498,100	3,338,761		
Corporation Income Tax	543,240	452,200	529,016		
Subtotal: Income Taxes	4,193,575	3,950,300	3,867,777	6.2	8.4
Other Taxes					
Corporations Taxes	281,915	270,349	249,047		
Fuel Taxes	334,683	331,150	321,150		
Land Transfer Tax	84,109	82,973	83,736		
Levy for Health and Education	477,528	467,614	472,614		
Retail Sales Tax	2,357,724	2,295,330	2,325,330		
Tobacco Tax	248,612	251,123	256,123		
Other Taxes	10,752	12,815	9,591		
Subtotal: Other Taxes	3,795,323	3,711,354	3,717,591	2.3	2.1
Fees and Other Revenue					
Fines and Costs and Other Legal	53,772	56,735	53,574		
Minerals and Petroleum	10,851	12,089	9,628		
Automobile and Motor Carrier Licences and Fees	153,770	152,515	152,270		
Parks: Forestry and Other Conservation	34,030	35,598	33,856		
Water Power Rentals	110,920	114,404	107,722		
Service Fees and Other Miscellaneous Charges	188,344	188,055	181,826		
Revenue Sharing from SOAs	32,680	23,170	23,170		
Subtotal: Fees and Other Revenue	584,367	582,566	562,046	0.3	4.0
Federal Transfers					
Equalization	1,820,400	1,735,600	1,735,600		
Canada Health Transfer (CHT)	1,355,400	1,312,871	1,303,600		
Canada Social Transfer (CST)	501,600	485,599	482,400		
Shared Cost and Other Transfers	173,440	304,775	322,955		
Subtotal: Federal Transfers	3,850,840	3,838,845	3,844,555	0.3	0.2
Net Income of Government					
Business Enterprises (GBEs)					
Manitoba Liquor and Lotteries Corporation	592,000	580,000	585,700	2.1	1.1
Total Revenue	13,016,105	12,663,065	12,577,669	2.8	3.5

INTRODUCTION

Expenditure Estimate: Core Government
For the Fiscal Year Ending March 31, 2018 (Thousands of Dollars)
 With Comparative Data for the Fiscal Year Ending March 31, 2017

Sector/Department	2017/18 Estimate	2016/17 Forecast	2016/17 Budget	Per Cent Change 2017/18 Estimate from 2016/17	
				Forecast	Budget
Health					
Health, Seniors and Active Living	6,104,877	5,912,354	5,997,391	3.3	1.8
Education					
Education and Training	2,771,884	2,736,527	2,735,829	1.3	1.3
Families					
Families	2,033,357	1,951,600	1,928,454	4.2	5.4
Community, Economic and Resource Development					
Agriculture	191,506	183,862	188,362		
Growth, Enterprise and Trade	87,812	99,792	91,699		
Indigenous and Municipal Relations	441,360	444,150	447,568		
Infrastructure	666,659	643,603	644,598		
Sustainable Development	144,585	143,638	144,960		
Subtotal: Community, Economic and Resource Development	1,531,922	1,515,045	1,517,187	1.1	1.0
Justice and Other Expenditures					
Legislative Assembly	47,611	57,415	58,489		
Executive Council	3,425	3,642	3,642		
Civil Service Commission	21,404	21,392	21,677		
Employee Pensions and Other Costs	22,210	19,735	19,735		
Finance	265,799	262,698	262,850		
Justice	598,723	586,021	586,526		
Sport, Culture and Heritage	82,029	85,562	85,921		
Enabling Appropriations	40,322	29,789	33,229		
Other Appropriations	56,800	56,700	56,700		
Subtotal: Justice and Other Expenditures	1,138,323	1,122,954	1,128,769	1.4	0.8
Debt Servicing	240,000	225,000	230,000	6.7	4.3
Total Expenditure	13,820,363	13,463,480	13,537,630	2.7	2.1

2017
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2018

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2018 detail the 2017/18 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 2017/18 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 that 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 established 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 133.

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 2016/17.

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 2016/17 estimates have been adjusted to reflect the departmental reorganization that occurred in October 2016 and to reflect the 2017/18 appropriation structure. This restatement did not impact the total 2016/17 estimates.

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

Ministerial Salary

The 2017/18 estimates reflect the withholding of 20% of ministerial salaries, as stipulated in Bill 21, The Fiscal Responsibility and Taxpayer Protection Act.

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 labelled "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 that 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 Minister of Finance. 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 129.

Estimates Supplements

Additional detail on Estimates of Expenditure for individual departments is available in the Supplementary Information for Legislative Review document that is produced by each department and tabled in the House.

PART A - OPERATING
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
Total General Statutory Appropriations	259,227	(0.8)	261,313
Total Sums to be Voted	<u>13,561,136</u>	2.1	<u>13,276,317</u>
TOTAL PART A - OPERATING EXPENDITURE	<u><u>13,820,363</u></u>	2.1	<u><u>13,537,630</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2016/17	261,313	13,276,317	13,537,630
Estimates of Expenditure 2016/17 (Adjusted)	<u>261,313</u>	<u>13,276,317</u>	<u>13,537,630</u>

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

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	19,227	-	-	-	19,227
• Other	28,384	-	-	-	28,384
Executive Council	3,425	-	-	-	3,425
Agriculture	190,592	600	314	-	191,506
Civil Service Commission	21,404	-	-	-	21,404
Education and Training	2,343,965	82,677	1,215	-	2,427,857
• Education and School Tax Credits	344,027	-	-	-	344,027
Employee Pensions and Other Costs	22,210	-	-	-	22,210
Families	2,028,623	2,831	1,903	-	2,033,357
Finance	436,071	-	69,728	-	505,799
Growth, Enterprise and Trade	86,168	-	1,644	-	87,812
Health, Seniors and Active Living	5,902,522	198,187	4,168	-	6,104,877
Indigenous and Municipal Relations	256,596	184,668	96	-	441,360
Infrastructure	238,022	-	18,449	410,188	666,659
Justice	594,993	-	3,730	-	598,723
Sport, Culture and Heritage	81,667	270	92	-	82,029
Sustainable Development	128,691	-	3,497	12,397	144,585
Enabling Appropriations	40,322	-	-	-	40,322
Other Appropriations	56,800	-	-	-	56,800
TOTAL	12,823,709	469,233	104,836	422,585	13,820,363

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2017/18 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 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
Legislative Assembly			
• Statutory	19,227	(38.6)	31,313
• Other	28,384	4.4	27,176
Executive Council	3,425	(6.0)	3,642
Agriculture	191,506	1.7	188,362
Civil Service Commission	21,404	(1.3)	21,677
Education and Training	2,427,857	1.1	2,400,468
• Education and School Tax Credits	344,027	2.6	335,361
Employee Pensions and Other Costs	22,210	12.5	19,735
Families	2,033,357	5.4	1,928,454
Finance	505,799	2.6	492,850
Growth, Enterprise and Trade	87,812	(4.2)	91,699
Health, Seniors and Active Living	6,104,877	1.8	5,997,391
Indigenous and Municipal Relations	441,360	(1.4)	447,568
Infrastructure	666,659	3.4	644,598
Justice	598,723	2.1	586,526
Sport, Culture and Heritage	82,029	(4.5)	85,921
Sustainable Development	144,585	(0.3)	144,960
Enabling Appropriations	40,322	21.3	33,229
Other Appropriations	56,800	0.2	56,700
TOTAL	13,820,363	2.1	13,537,630

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

	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>688,498</u>	(2.1)	<u>703,502</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>688,498</u></u>	(2.1)	<u><u>703,502</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2016/17	<u>-</u>	<u>703,502</u>	<u>703,502</u>
Estimates of Capital Investment 2016/17 (Adjusted)	<u>-</u>	<u>703,502</u>	<u>703,502</u>

PART B
2017/18 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
Agriculture	552	120.8	250
Education and Training	-	(100.0)	2,173
Families	219	(52.9)	465
Finance	62,000	0.8	61,525
Health, Seniors and Active Living	1,254	4.3	1,202
Infrastructure	589,035	(2.8)	606,200
Justice	2,429	(30.7)	3,507
Sport, Culture and Heritage	120	(41.5)	205
Sustainable Development	15,439	2.6	15,044
Internal Service Adjustments (an Enabling Appropriation)	17,450	34.9	12,931
TOTAL PART B - CAPITAL INVESTMENT	688,498	(2.1)	703,502

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	5,573	1.6	5,485
2. Retirement Provisions (Statutory)	3,507	1.5	3,455
3. Members' Expenses (Statutory)	9,232	1.2	9,123
4. Election Financing (Statutory)	915	(93.1)	13,250
SUBTOTAL	19,227	(38.6)	31,313
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	11,388	4.6	10,887
6. Office of the Auditor General	7,243	1.7	7,119
7. Office of the Ombudsman	3,898	9.8	3,550
8. Office of the Chief Electoral Officer	1,644	2.4	1,606
9. Office of the Children's Advocate	4,211	4.9	4,014
SUBTOTAL	28,384	4.4	27,176
TOTAL PART A - OPERATING	47,611	(18.6)	58,489
SUMMARY OF PART A - OPERATING			
Operating Expenditures	28,384	4.4	27,176
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	28,384	4.4	27,176
Statutory	19,227	(38.6)	31,313
TOTAL PART A - OPERATING	47,611	(18.6)	58,489

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	57,707
Transfer from:	
- Sport, Culture and Heritage	782
Estimates of Expenditure 2016/17 (Adjusted)	58,489

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY)	5,573	5,485
		Provides indemnities to the members of the Legislature.		
	(a)	Members	5,388	5,303
	(b)	Additional Indemnities	185	182
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,507	3,455
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	3,489	3,438
	(b)	Registered Retirement Savings Plan	18	17
S	3.	MEMBERS' EXPENSES (STATUTORY)	9,232	9,123
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,922	2,885
	(b)	Constituency Office Rent Expense	787	777
	(c)	Temporary Residence and Living Expenses	469	463
	(d)	Commuting Expenses	5	5
	(e)	Travel Expenses	1,045	1,032
	(f)	Special Supplies and Operating Payments	170	167
	(g)	Printing and Franking	650	650
	(h)	Committee Expenses	5	5
	(i)	Constituency Assistants Expense	3,179	3,139
S	4.	ELECTION FINANCING (STATUTORY)	915	13,250
		Provides for electoral expenses related to by-elections and general elections in the province. Electoral Divisions Act provides support to an independent commission that reviews the boundaries of electoral divisions every 10 years.		
	(a)	Elections Act Expenses	671	7,420
	(b)	Election Financing Act Expenses	124	5,830
	(c)	Electoral Divisions Act Expenses	120	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES	11,388	10,887
		Provides administrative support for the Legislative Assembly.		
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	52	51
	(2)	Other Salaries and Employee Benefits	252	248
	(3)	Other Expenditures	62	62
		Subtotal (a)	366	361
	(b)	Salaries and Employee Benefits	8,252	7,826
	(c)	Other Expenditures	2,770	2,700
1.2	6.	OFFICE OF THE AUDITOR GENERAL	7,243	7,119
		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	5,781	5,660
	(b)	Other Expenditures	1,462	1,459
1.3	7.	OFFICE OF THE OMBUDSMAN	3,898	3,550
		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	3,233	2,969
	(b)	Other Expenditures	665	581

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Election Financing Act. (a) Salaries and Employee Benefits (b) Other Expenditures	1,644	1,606
			1,287	1,249
			357	357
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. (a) Salaries and Employee Benefits (b) Other Expenditures	4,211	4,014
			3,165	3,040
			1,046	974
		TOTAL PART A - OPERATING	47,611	58,489

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING			
1. General Administration	3,425	(6.0)	3,642
TOTAL PART A - OPERATING	3,425	(6.0)	3,642
SUMMARY OF PART A - OPERATING			
Operating Expenditures	3,425	(6.0)	3,642
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	3,425	(6.0)	3,642

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	4,107
Transfer from:	
- Growth, Enterprise and Trade	49
Transfer to:	
- Finance	(514)
Estimates of Expenditure 2016/17 (Adjusted)	3,642

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION.	3,425	3,642
		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	63	78
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	3,037	3,239
	(2)	Other Expenditures	325	325
		Subtotal (b)	3,362	3,564
		TOTAL PART A - OPERATING	3,425	3,642

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
AGRICULTURE (3)			
PART A - OPERATING			
1. Administration and Finance	3,482	3.5	3,363
2. Policy and Transformation	12,354	(1.9)	12,595
3. Risk Management, Credit and Income Support Programs	139,214	2.9	135,331
4. Stewardship and Assurance	17,103	(2.2)	17,480
5. Production and Economic Development	19,039	(1.2)	19,265
6. Costs Related to Capital Assets	314	(4.3)	328
TOTAL PART A - OPERATING	191,506	1.7	188,362
SUMMARY OF PART A - OPERATING			
Operating Expenditures	190,592	2.0	186,934
Capital Grants	600	(45.5)	1,100
Costs Related to Capital Assets			
General Assets	314	(4.3)	328
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	191,506	1.7	188,362
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	552	120.8	250
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	552	120.8	250

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	180,371
Transfer from:	
- Growth, Enterprise and Trade	1,842
- Indigenous and Municipal Relations	6,169
Transfer of Recovery Authority from:	
- Growth, Enterprise and Trade	(20)
Estimates of Expenditure 2016/17 (Adjusted)	188,362

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
AGRICULTURE (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	3,482	3,363
		Provides executive planning, management and comptrollership of departmental policies, programs and resources.		
	(a)	Minister's Salary	42	51
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	742	698
		(2) Other Expenditures	80	80
		Subtotal (b)	822	778
	(c)	Strategy Management		
		(1) Salaries and Employee Benefits	777	696
		(2) Other Expenditures	240	228
		Subtotal (c)	1,017	924
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,266	1,275
		(2) Other Expenditures	335	335
		Subtotal (d)	1,601	1,610
3.2	2.	POLICY AND TRANSFORMATION	12,354	12,595
		Leads policy and program development and delivery that fosters an environment for competitiveness, adaptability and sustainability of Manitoba's agriculture, agri-food and agri-product sector.		
	(a)	Policy		
		(1) Salaries and Employee Benefits	2,575	2,600
		(2) Other Expenditures	634	653
		(3) Grant Assistance	350	350
		Subtotal (a)	3,559	3,603

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
AGRICULTURE (3) Continued				
		(b) Transformation		
		(1) Salaries and Employee Benefits	2,101	2,279
		(2) Other Expenditures	559	578
		(3) Grant Assistance	1,115	1,115
		Subtotal (b)	3,775	3,972
		(c) Food Development Centre	2,020 (1)	2,020
		(d) Grain Innovation Hub	3,000	3,000
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	139,214	135,331
		<i>Manitoba Agricultural Services Corporation:</i> Enhances financial stability in rural Manitoba by providing risk management solutions, lending options and other programs and services to address emerging needs.		
		<i>Agricultural Income Stabilization:</i> Provides Manitoba's share of assistance under stabilization programs, intended to help farmers to 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	7,532	9,849
		(2) Agrilnsurance	54,520	52,362
		(3) Wildlife Damage Compensation	2,108	2,080
		Subtotal (a)	64,160	64,291
		(b) Agricultural Income Stabilization	34,015	35,001
		(c) Farmland School Tax Rebate	41,039	36,039

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
AGRICULTURE (3) Continued				
3.4	4.	STEWARDSHIP AND ASSURANCE	17,103	17,480
		Creates the environment for achieving optimal health for people, animals and the environment through One Health collaborative efforts that advance public and industry interests.		
	(a)	Food Safety and Inspection		
		(1) Salaries and Employee Benefits	2,999	3,078
		(2) Other Expenditures	757	769
		Subtotal (a)	3,756	3,847
	(b)	Animal Health and Welfare		
		(1) Salaries and Employee Benefits	4,896	4,732
		(2) Other Expenditures	2,796	2,730
		(3) Grant Assistance	11	11
		Subtotal (b)	7,703	7,473
	(c)	Agri Resource		
		(1) Salaries and Employee Benefits	3,820	3,889
		(2) Other Expenditures	1,824	1,771
		(3) Manure Management Financial Assistance Program	-	500
		Subtotal (c)	5,644	6,160

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
AGRICULTURE (3) Continued				
3.5	5.	PRODUCTION AND ECONOMIC DEVELOPMENT	19,039	19,265
		Creates the environment that accelerates economic development in the agriculture, agri-food and agri-product value chain.		
	(a)	Industry Advancement		
		(1) Salaries and Employee Benefits	5,058	5,187
		(2) Other Expenditures	1,437	1,473
		(3) Grant Assistance	616	616
		Subtotal (a)	7,111	7,276
	(b)	Primary Agriculture		
		(1) Salaries and Employee Benefits	5,771	5,753
		(2) Other Expenditures	1,022	1,041
		(3) Grant Assistance	965	965
		Subtotal (b)	7,758	7,759
	(c)	Food and Agri-Product Processing		
		(1) Salaries and Employee Benefits	2,322	2,370
		(2) Other Expenditures	498	510
		(3) Grant Assistance	350	350
		Subtotal (c)	3,170	3,230
	(d)	Manitoba Biomass Energy Support Program	1,000	1,000

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
AGRICULTURE (3) Continued				
3.6	6.	COSTS RELATED TO CAPITAL ASSETS	314	328
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	245	260
	(2)	Interest Expense	69	68
		Subtotal (a)	314	328
		TOTAL PART A - OPERATING	191,506	188,362

PART B - CAPITAL INVESTMENT

3.7	3.	CAPITAL ASSETS	552	250
		Provides for the acquisition of equipment.		
	(a)	General Assets	552	250

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission.....	21,404	(1.3)	21,677
TOTAL PART A - OPERATING	21,404	(1.3)	21,677
SUMMARY OF PART A - OPERATING			
Operating Expenditures.....	21,404	(1.3)	21,677
Capital Grants.....	-	-	-
Costs Related to Capital Assets			
General Assets.....	-	-	-
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	21,404	(1.3)	21,677

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	21,677
Estimates of Expenditure 2016/17(Adjusted)	21,677

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
PART A - OPERATING				
17.1	1.	CIVIL SERVICE COMMISSION	21,404	21,677
		<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, guidance and support 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	505	494
		(2) Other Expenditures	62	62
		Subtotal (a)	567	556
	(b)	Policy, Programs and Learning		
		(1) Salaries and Employee Benefits	2,493	2,522
		(2) Other Expenditures	1,216	2,325
			3,709	4,847
	(3)	Less: Recoverable from other appropriations	(1,456)	(2,556)
		Subtotal (b)	2,253	2,291

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
	(c)	Human Resource Operations		
		(1) Salaries and Employee Benefits	13,972	14,142
		(2) Other Expenditures	1,177	1,177
			<u>15,149</u>	<u>15,319</u>
		(3) Less: Recoverable from other appropriations	(333)	(333)
		Subtotal (c)	<u>14,816</u>	<u>14,986</u>
	(d)	Internship, Equity and Employee Development		
		(1) Salaries and Employee Benefits	2,396	2,425
		(2) Other Expenditures	86	86
			<u>2,482</u>	<u>2,511</u>
		(3) Less: Recoverable from other appropriations	(1,713)	(1,713)
		Subtotal (d)	<u>769</u>	<u>798</u>
	(e)	Employee and Family Assistance Program		
		(1) Salaries and Employee Benefits	749	738
		(2) Other Expenditures	76	76
			<u>825</u>	<u>814</u>
		(3) Less: Recoverable from other appropriations	(129)	(129)
		Subtotal (e)	<u>696</u>	<u>685</u>
	(f)	Labour Relations		
		(1) Salaries and Employee Benefits	2,121	2,179
		(2) Other Expenditures	182	182
			<u>2,303</u>	<u>2,361</u>
		Subtotal (f)	<u>2,303</u>	<u>2,361</u>
		TOTAL PART A - OPERATING	<u><u>21,404</u></u>	<u><u>21,677</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
EDUCATION AND TRAINING (16)			
PART A - OPERATING			
1. Administration and Finance	3,005	(0.3)	3,014
2. K-12 Education and Healthy Child Programs	77,017	(0.6)	77,491
3. Education and School Tax Credits	344,027	2.6	335,361
4. Support to Schools	1,378,209	1.9	1,353,003
5. Post-Secondary Education and Workforce Development	880,144	(0.2)	881,759
6. Immigration and Economic Opportunities	5,590	-	5,590
7. Capital Funding	82,677	5.8	78,117
8. Costs Related to Capital Assets	1,215	(18.7)	1,494
TOTAL PART A - OPERATING	2,771,884	1.3	2,735,829
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,687,992	1.2	2,656,218
Capital Grants	82,677	5.8	78,117
Costs Related to Capital Assets			
General Assets	1,215	(18.7)	1,494
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,771,884	1.3	2,735,829
PART B - CAPITAL INVESTMENT			
16. Capital Assets			
General Assets	-	(100.0)	2,173
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	2,173

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
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EDUCATION AND TRAINING (16) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	2,733,768
Transfer from:	
- Growth, Enterprise and Trade	559
- Health, Seniors and Active Living	254
- Indigenous and Municipal Relations	3,093
- Sport, Culture and Heritage	140
Transfer to:	
- Families	(1,202)
- Indigenous and Municipal Relations	(5,823)
Transfer of Recovery Authority from:	
- Justice	(200)
Transfer of Recovery Authority to:	
- Indigenous and Municipal Relations	5,240
Estimates of Expenditure 2016/17 (Adjusted)	<u>2,735,829</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE	3,005	3,014
		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	42	51
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	649	649
	(2)	Other Expenditures	165	165
		Subtotal (b)	814	814
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,438	1,438
	(2)	Other Expenditures	146	146
		Subtotal (c)	1,584	1,584
	(d)	Innovative Technology Services		
	(1)	Salaries and Employee Benefits	484	484
	(2)	Other Expenditures	81	81
		Subtotal (d)	565	565
16.2	2.	K-12 EDUCATION AND HEALTHY CHILD PROGRAMS	77,017	77,491
		Provides leadership, co-ordination and support for public and independent primary and secondary education to improve lifelong learning outcomes for all students, including those with special needs; in English, French Immersion and Français programs; develops and implements a provincial policy framework, focusing on achievement including literacy and numeracy; equity and inclusion; citizenship; sustainability; and well-being and public engagement.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
Under the direction of the Healthy Child Committee of Cabinet, Healthy Child Manitoba Office co-ordinates the development, implementation, and evaluation of evidence-based prevention and early intervention strategies for children and youth.				
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	411	543
		(2) Other Expenditures	56	56
		Subtotal (a)	<u>467</u>	<u>599</u>
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,180	3,180
		(2) Other Expenditures	381	381
		Subtotal (b)	<u>3,561</u>	<u>3,561</u>
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	8,944	8,944
		(2) Other Expenditures	3,443	3,465
		(3) Assistance	1,075	1,128
		Subtotal (c)	<u>13,462</u>	<u>13,537</u>
	(d)	Program and Student Services		
		(1) Salaries and Employee Benefits	3,977	3,977
		(2) Other Expenditures	854	854
		(3) Assistance	80	196
		Subtotal (d)	<u>4,911</u>	<u>5,027</u>
	(e)	Educational Resources		
		(1) Salaries and Employee Benefits	3,565	3,565
		(2) Other Expenditures	621	621
		Subtotal (e)	<u>4,186</u>	<u>4,186</u>
	(f)	Curriculum Development and Implementation - French Language Education		
		(1) Salaries and Employee Benefits	1,282	1,413
		(2) Other Expenditures	255	275
		Subtotal (f)	<u>1,537</u>	<u>1,688</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
		(g) Educational Support Services - French Language Education		
		(1) Salaries and Employee Benefits	1,404	1,404
		(2) Other Expenditures	168	168
		Subtotal (g)	1,572	1,572
		(h) Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	991	991
		(2) Other Expenditures	729	729
		(3) Assistance	3,356	3,356
		Subtotal (h)	5,076	5,076
		(i) Library and Materials Production - French Language Education		
		(1) Salaries and Employee Benefits	680	680
		(2) Other Expenditures	161	161
		Subtotal (i)	841	841
		(j) Healthy Child Manitoba Office		
		(1) Salaries and Employee Benefits	2,647	2,647
		(2) Other Expenditures	3,506	3,506
		(3) Financial Assistance and Grants	32,040	32,040
		Subtotal (j)	38,193	38,193
		(k) Child and Youth Mental Health Strategy	3,211	3,211
		(l) Manitoba Learning Resource Centre	-	-
			(1)	
16.3		3. EDUCATION AND SCHOOL TAX CREDITS	344,027	335,361
		Funds tax credit programs to offset education-related property taxes.		
		(a) Education Property Tax Credit	343,341	334,610
		(b) School Tax Assistance for Tenants and Homeowners (55+)	686	751

1. Manitoba Learning Resource Centre functions as a special operating agency for which no funding is required in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.4	4.	SUPPORT TO SCHOOLS	1,378,209	1,353,003
		Provides funding to school divisions and independent schools. Maintains the legislative, regulatory and policy framework for the department, provides support to the Deputy Minister for the intra-departmental policy development and co-ordination and strategic planning, 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	1,216
		(2) Other Expenditures	91	91
		(3) Property Assessment	3,045	2,958
		Subtotal (a)	4,352	4,265
	(b)	Education Administration Services		
		(1) Salaries and Employee Benefits	1,882	1,882
		(2) Other Expenditures	299	316
		Subtotal (b)	2,181	2,198
	(c)	Indigenous Inclusion Directorate		
		(1) Salaries and Employee Benefits	822	822
		(2) Other Expenditures	399	399
		Subtotal (c)	1,221	1,221
	(d)	Schools Grants		
		(1) Operating Grants	1,137,644	1,119,241
		(2) General Support Grants	35,650	35,650
		Subtotal (d)	1,173,294	1,154,891
	(e)	Other Grants	1,577	1,577
	(f)	Teachers' Retirement Allowances Fund	195,584	188,851

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.5	5.	POST-SECONDARY EDUCATION AND WORKFORCE DEVELOPMENT . .	880,144	881,759
		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. Provides labour market programs and services, working with individuals, employers and communities to connect Manitobans to sustainable employment.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	2,162	2,296
		(2) Other Expenditures	487	487
		Subtotal (a)	2,649	2,783
	(b)	International Education		
		(1) Salaries and Employee Benefits	280	408
		(2) Other Expenditures	192	192
		Subtotal (b)	472	600
	(c)	Support for Universities and Colleges		
		(1) Operating Grants and Strategic Initiatives	681,687	679,793
		(2) Access Programs	11,298	11,298
		(3) Advanced Education and Training Assistance	6,384	6,266
		Subtotal (c)	699,369	697,357
	(d)	Student Aid		
		(1) Salaries and Employee Benefits	3,590	3,719
		(2) Other Expenditures	1,213	1,213
		Subtotal (d)	4,803	4,932

2. Total authorization for Operating Grants and Strategic Initiatives is \$681,895, comprised of \$681,687 in the Department of Education and Training and a further \$208 included in the Enabling Vote, Immigration Projects (see page 126).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
	(e)	Manitoba Bursaries and Funds		
	(1)	Manitoba Bursary Fund	10,540	10,540
	(2)	Manitoba Scholarship and Bursary Initiative	6,750	4,875
	(3)	Health Professions Financial Assistance	1,114	1,114
	(4)	Manitoba Graduate Scholarships	2,250	2,250
	(5)	Loans and Bursaries	2,471	2,471
			23,125	21,250
	(6)	Less: Recoverable from the Department of Health, Seniors and Active Living	(806)	(806)
		Subtotal (e)	22,319	20,444
	(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	500	5,523
	(i)	Adult Learning and Literacy		
	(1)	Salaries and Employee Benefits	891	1,003
	(2)	Other Expenditures	260	260
	(3)	Adult Learning Centres	17,839	17,697
	(4)	Adult Literacy	2,839 (3)	2,823
			21,829	21,783
	(5)	Less: Recoverable from other appropriations	(412)	(412)
		Subtotal (i)	21,417	21,371
	(j)	Apprenticeship Manitoba		
	(1)	Salaries and Employee Benefits	4,134	4,191
	(2)	Other Expenditures	1,025	1,075
	(3)	Training Support	18,560	18,810
			23,719	24,076
	(4)	Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	(2,237)	(2,237)
		Subtotal (j)	21,482	21,839

3. Total authorization for Adult Literacy is \$3,139, comprised of \$2,839 in the Department of Education and Training and a further \$300 included in the Enabling Vote, Immigration Projects (see page 126).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
	(k)	Industry, Training and Employment Services		
	(1)	Salaries and Employee Benefits	8,305	8,400
	(2)	Other Expenditures	1,424	1,424
	(3)	Training Support	24,087	24,376
	(4)	Youth Jobs Strategy	1,640	1,640
		Subtotal (k)	35,456	35,840
	(l)	Canada-Manitoba Labour Market Development Agreement		
	(1)	Salaries and Employee Benefits	7,879	7,861
	(2)	Other Expenditures	564	564
	(3)	Training Support	42,806	42,714
		Subtotal (l)	51,249	51,139
	(m)	Industry and Labour Force Investment Fund	4,912	4,400
	(n)	Canada-Manitoba Job Fund Agreement		
	(1)	Salaries and Employee Benefits	910	925
	(2)	Other Expenditures	542	542
	(3)	Training Support	16,592	16,592
		Subtotal (n)	18,044	18,059
	(o)	Less: Recoverable from the Canada-Manitoba Job Fund Agreement	(10,257)	(10,257)
16.6	6.	IMMIGRATION AND ECONOMIC OPPORTUNITIES	5,590	5,590
		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)	Immigration Services		
	(1)	Salaries and Employee Benefits	4,225	4,225
	(2)	Other Expenditures	1,048	1,048
		Subtotal (a)	5,273 (4)	5,273
	(b)	Office of the Manitoba Fairness Commissioner		
	(1)	Salaries and Employee Benefits	266	266
	(2)	Other Expenditures	51	51
		Subtotal (b)	317	317

4. Total authorization for Immigration Services is \$11,726, comprised of \$5,273 in the Department of Education and Training and a further \$6,453 included in the Enabling Vote, Immigration Projects (see page 126).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.7	7.	CAPITAL FUNDING	82,677	(5) 78,117
		Provides capital funding for school divisions, universities and colleges.		
	(a)	School Divisions	71,106	66,546
	(b)	Universities	9,754	9,754
	(c)	Colleges	1,817	1,817
16.8	8.	COSTS RELATED TO CAPITAL ASSETS	1,215	1,494
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	783	894
	(2)	Interest Expense	432	600
		Subtotal (a)	1,215	1,494
TOTAL PART A - OPERATING			2,771,884	2,735,829

PART B - CAPITAL INVESTMENT

16.9	16.	CAPITAL ASSETS	-	2,173
		Provides for the acquisition of equipment.		
	(a)	General Assets	-	2,173

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	<u>22,210</u>	12.5	<u>19,735</u>
TOTAL PART A - OPERATING	<u>22,210</u>	12.5	<u>19,735</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	22,210	12.5	19,735
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>22,210</u>	12.5	<u>19,735</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	14,735
Transfer from:	
- Enabling Appropriations re: Internal Service Adjustments	<u>5,000</u>
Estimates of Expenditure 2016/17 (Adjusted)	<u>19,735</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	22,210	19,735
		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	92,362	91,385
		(2) Less: Recoverable from other appropriations	(83,489) (1)	(82,608)
		Subtotal (a)	8,873	8,777
	(b)	Other Salary Related Benefits	13,322	10,943
	(c)	Workers Compensation Board		
		(1) Assessments re: Accidents to Government Employees	7,519	7,559
		(2) Less: Recoverable from other appropriations	(7,504) (1)	(7,544)
		Subtotal (c)	15	15
		Subtotal (a) to (c)	22,210	19,735
	(d)	Canada Pension Plan	36,223	37,918
	(e)	Employment Insurance Plan	15,685	19,592
	(f)	Civil Service Group Life Insurance	2,503	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	10,598	10,118
	(j)	Vision Care	1,979	1,824
	(k)	Prescription Drug Plan	3,999	3,999
	(l)	Long Term Disability Plan	9,368	8,439
	(m)	Health Spending Account	6,000	7,203
		Subtotal (d) to (m)	109,004	114,161
	(n)	Less: Recoverable from other appropriations	(109,004) (1)	(114,161)
TOTAL PART A - OPERATING			22,210	19,735

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
FAMILIES (9)			
PART A - OPERATING			
1. Administration and Finance	8,462	(4.5)	8,863
2. Community Service Delivery	544,381	3.7	524,789
3. Community Programs and Corporate Services	884,115	13.2	781,281
4. Child and Family Services	487,450	0.7	484,143
5. Housing	107,046	(15.8)	127,067
6. Costs Related to Capital Assets	1,903	(17.7)	2,311
TOTAL PART A - OPERATING	2,033,357	5.4	1,928,454
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,028,623	5.5	1,923,312
Capital Grants	2,831	-	2,831
Costs Related to Capital Assets			
General Assets	1,903	(17.7)	2,311
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,033,357	5.4	1,928,454
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	219	(52.9)	465
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	219	(52.9)	465

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	1,927,625
Transfer from:	
- Education and Training	1,202
Transfer to:	
- Finance	(213)
- Justice	(160)
Estimates of Expenditure 2016/17 (Adjusted)	1,928,454

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FAMILIES (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	8,462	8,863
		Provides executive management, agency accountability, financial services, information technology development and support, project management and overall administrative support to the department.		
	(a)	Minister's Salary	42	51
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	847	759
		(2) Other Expenditures	65	65
		Subtotal (b)	912	824
	(c)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,354	1,586
		(2) Other Expenditures	269	296
		Subtotal (c)	1,623	1,882
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,152	2,347
		(2) Other Expenditures	289	306
		Subtotal (d)	2,441	2,653
	(e)	Project Management and Information Technology		
		(1) Salaries and Employee Benefits	1,496	1,433
		(2) Other Expenditures	1,515	1,587
		Subtotal (e)	3,011	3,020
	(f)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	391	391
		(2) Other Expenditures	42	42
		Subtotal (f)	433	433

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FAMILIES (9) Continued				
9.2	2.	COMMUNITY SERVICE DELIVERY	544,381	524,789
		Delivers social services and financial assistance programs to Manitobans.		
	(a)	Strategic Planning and Program Support		
		(1) Salaries and Employee Benefits	1,369	1,389
		(2) Other Expenditures	4,395	4,347
		Subtotal (a)	5,764	5,736
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	27,377	26,612
		(2) Other Expenditures	2,615	2,695
		Subtotal (b)	29,992	29,307
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	37,444	35,963
		(2) Other Expenditures	2,520	2,597
		Subtotal (c)	39,964	38,560
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	3,405	3,273
		(2) Other Expenditures	402	415
		Subtotal (d)	3,807	3,688
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	26,719	27,028
		(2) Other Expenditures	2,594	2,683
			29,313	29,711
		(3) Less: Recoverable from other appropriations	(338)	(338)
		Subtotal (e)	28,975	29,373
	(f)	Adult disABILITY Services		
		(1) Salaries and Employee Benefits	1,646	1,449
		(2) Other Expenditures	75	77
		(3) Community Living disABILITY Services	412,268	394,661
		Subtotal (f)	413,989	396,187

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FAMILIES (9) Continued				
	(g)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	19,667	19,655
		(2) Other Expenditures	2,223	2,283
		Subtotal (g)	<u>21,890</u>	<u>21,938</u>
9.3	3.	COMMUNITY PROGRAMS AND CORPORATE SERVICES	<u>884,115</u>	<u>781,281</u>
		Responsible for program direction, funding, policy development and statistical information for Employment and Income Assistance Programs, Early Learning and Child Care, Children's disABILITY Services and the Family Violence Prevention Program. Provides services to the department including legislation and strategic policy, intergovernmental relations and information services, training and workplace safety and health.		
		Administers all aspects of the substitute decision-making provisions of The Vulnerable Persons Living with a Mental Disability Act. 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	2,282	2,498
		(2) Other Expenditures	517	551
		Subtotal (a)	<u>2,799</u>	<u>3,049</u>
	(b)	Children's disABILITY Services		
		(1) Salaries and Employee Benefits	520	552
		(2) Other Expenditures	33	33
		(3) External Agencies	30,498	30,467
		Subtotal (b)	<u>31,051</u>	<u>31,052</u>
	(c)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	533	540
		(2) Other Expenditures	92	92
		Subtotal (c)	<u>625</u>	<u>632</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FAMILIES (9) Continued				
		(d) Early Learning and Child Care		
		(1) Salaries and Employee Benefits	5,067	5,069
		(2) Other Expenditures	839	924
		(3) Financial Assistance and Grants	169,796	163,555
		Subtotal (d)	175,702	169,548
		(e) Family Violence Prevention		
		(1) Salaries and Employee Benefits	492	544
		(2) Other Expenditures	30	41
		(3) External Agencies	13,033	12,932
		Subtotal (e)	13,555	13,517
		(f) Disabilities Issues Office		
		(1) Salaries and Employee Benefits	642	556
		(2) Other Expenditures	150	100
		Subtotal (f)	792	656
		(g) Community Grants	4,749	4,749
		(h) Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	508	450
		(2) Other Expenditures	17	17
		Subtotal (h)	525	467
		(i) Employment, Income and Rental Assistance		
		(1) Salaries and Employee Benefits	3,331	3,263
		(2) Other Expenditures	4,309	4,320
		(3) Program Support		
		(a) Employment, Income and Rental Assistance	522,959	436,034
		(b) Health Services	75,484	66,523
		(c) Income Assistance for Persons with Disabilities	26,140	25,186
		(d) Market ABILITIES	9,138	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)	646,677	550,028
		Subtotal (i)	654,317	557,611

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FAMILIES (9) Continued				
9.4	4.	CHILD AND FAMILY SERVICES	487,450	484,143
		Provides policy direction, funding and support to the four child and family services authorities that provide child welfare services delivered through mandated agencies that respond to the needs of children and families.		
		Administers centralized services that assist agencies and community organizations in providing for the safety of children.		
		Responsible for the licensing and standard compliance of residential care facilities; the development and coordination of community capacity-building programs; and the funding of specialized services and programs for at-risk children and families.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	3,215	3,215
		(2) Other Expenditures	163	177
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (a)	3,862	3,876
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	5,088	5,088
		(2) Other Expenditures	1,083	1,149
		(3) Authorities and Maintenance of Children	477,417	474,030
		Subtotal (b)	483,588	480,267
9.5	5.	HOUSING	107,046	127,067
		<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	103,443	123,464
	(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 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FAMILIES (9) Continued				
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	<u>1,903</u>	<u>2,311</u>
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	<u>1,527</u>	1,887
	(2)	Interest Expense	<u>376</u>	<u>424</u>
		Subtotal (a)	<u>1,903</u>	2,311
		TOTAL PART A - OPERATING	<u><u>2,033,357</u></u>	<u><u>1,928,454</u></u>

PART B - CAPITAL INVESTMENT

9.7	9.	CAPITAL ASSETS	<u>219</u>	<u>465</u>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	<u>219</u>	465

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Corporate and Crown Services	4,853	9.8	4,421
2. Fiscal and Financial Management	32,877	(0.1)	32,909
3. Treasury Board Secretariat	3,995	5.1	3,802
4. Priorities and Planning Committee of Cabinet Secretariat	2,321	4.8	2,215
5. Intergovernmental Affairs	2,512	-	2,512
6. Central Services	149,513	1.2	147,711
7. Costs Related to Capital Assets	69,728	0.6	69,280
8. Public Debt (Statutory)	240,000	4.3	230,000
TOTAL PART A - OPERATING	505,799	2.6	492,850
SUMMARY OF PART A - OPERATING			
Operating Expenditures	196,071	1.3	193,570
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	69,728	0.6	69,280
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	265,799	1.1	262,850
Statutory	240,000	4.3	230,000
TOTAL PART A - OPERATING	505,799	2.6	492,850
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	62,000	0.8	61,525
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	62,000	0.8	61,525

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
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FINANCE (7) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	508,349
Transfer from:	
- Executive Council	514
- Families	213
- Growth, Enterprise and Trade	232
- Indigenous and Municipal Relations	28,877
- Infrastructure	139
Transfer to:	
- Growth, Enterprise and Trade	(50)
- Sport, Culture and Heritage	(17,849)
Transfer of Recovery Authority from:	
- Indigenous and Municipal Relations	(27,575)
Estimates of Expenditure 2016/17 (Adjusted)	<u>492,850</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	CORPORATE AND CROWN SERVICES	4,853	4,421
		Provides executive support and management for the departments of Finance and Crown Services, the Civil Service Commission and Executive Council including policy support related to financial services and Crowns, and information and communication technology. Promotes the establishment, extension and improvement of pension plans.		
	(a)	Ministers' Salaries		
		(1) Minister of Finance	42	51
		(2) Minister of Crown Services	42	51
		Subtotal (a)	84	102
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	954	1,079
		(2) Other Expenditures	92	92
		Subtotal (b)	1,046	1,171
	(c)	Crown Services		
		(1) Salaries and Employee Benefits	535	139
		(2) Other Expenditures	180	-
		Subtotal (c)	715 (1)	139
	(d)	Corporate Services		
		(1) Salaries and Employee Benefits	2,696	2,696
		(2) Other Expenditures	265	266
		Subtotal (d)	2,961	2,962
	(e)	Tax Appeals Commission	16	16
	(f)	Independent Administrator	31	31

1. Expenditures for Crown Services are offset by savings in other departments and agencies.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FINANCE (7) Continued				
7.2	2.	FISCAL AND FINANCIAL MANAGEMENT	32,877	32,909
		<i>Treasury:</i> Manages the borrowing programs, cash resources and investment and debt activities of government and 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. 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. Provides executive planning, management, and administrative support to Executive Council, Civil Service Commission, Crown Services and Finance.		
		<i>Taxation:</i> Ensures the effective management and collection of revenues in accordance with the various tax statutes 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.		
		<i>Finance Research:</i> Provides research, analysis and support on local, national and international economic, statistical, fiscal and tax matters. Administers and negotiates federal-provincial fiscal and tax agreements and assists in the delivery and accessibility of tax benefits.		
		<i>Public Utilities Board:</i> 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.		
		<i>Manitoba Financial Services Agency:</i> Protects Manitoba investors and facilitates dynamic and competitive capital and real estate markets to promote economic development while fostering public confidence in those markets. Provides a regulatory framework for the insurance sector, trust and loan companies, credit unions and caisses populaires and cooperatives operating in Manitoba.		
	(a)	Treasury		
		(1) Salaries and Employee Benefits	2,164	2,153
		(2) Other Expenditures	152	152
		Subtotal (a)	2,316	2,305

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FINANCE (7) Continued				
	(b)	Comptroller		
		(1) Salaries and Employee Benefits	6,474	6,635
		(2) Other Expenditures	994	1,013
		(3) Insurance Premiums	2,770	2,770
			10,238	10,418
		(4) Less: Recoverable from other appropriations	(3,330)	(3,330)
		Subtotal (b)	6,908	7,088
	(c)	Taxation		
		(1) Salaries and Employee Benefits	13,007	13,007
		(2) Other Expenditures	3,578	3,578
		Subtotal (c)	16,585	16,585
	(d)	Finance Research		
		(1) Salaries and Employee Benefits	3,162	3,154
		(2) Other Expenditures	2,402	2,337
			5,564	5,491
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (d)	5,504	5,431
	(e)	Public Utilities Board		
		(1) Salaries and Employee Benefits	828	764
		(2) Other Expenditures	736	736
		Subtotal (e)	1,564	1,500
	(f)	Manitoba Financial Services Agency	- (2)	-
7.3	3.	TREASURY BOARD SECRETARIAT	3,995	3,802
		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	3,749	3,556
		(b) Other Expenditures	246	246

2. The Manitoba Financial Services Agency functions as a special operating agency for which no funding is required in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FINANCE (7) Continued				
7.4	4.	PRIORITIES AND PLANNING COMMITTEE OF CABINET SECRETARIAT	2,321	2,215
		Provides advice and support to the Premier and the Priorities and Planning Committee of Cabinet in advancing major government initiatives.		
	(a)	Salaries and Employee Benefits	1,941	1,835
	(b)	Other Expenditures	380	380
7.5	5.	INTERGOVERNMENTAL AFFAIRS	2,512	2,512
		<i>Manitoba Strategic Infrastructure Secretariat:</i> Provides central co-ordination, negotiation and delivery of strategic capital infrastructure including large projects and federal-provincial programs. Facilitates the development of government-wide initiatives, processes and tools to provide a consistent accountability framework for capital planning.		
		<i>Federal-Provincial Relations:</i> Provides advice, analysis and support in managing Manitoba's relations with the federal government and other provincial/territorial governments.		
	(a)	Manitoba Strategic Infrastructure Secretariat		
	(1)	Salaries and Employee Benefits	988	988
	(2)	Other Expenditures	204	204
	(3)	Infrastructure Programs	50,002	27,575
			51,194	28,767
	(4)	Less: Recoverable from other appropriations	(50,002)	(27,575)
		Subtotal (a)	1,192	1,192
	(b)	Federal-Provincial Relations		
	(1)	Salaries and Employee Benefits	930	930
	(2)	Other Expenditures	390	390
		Subtotal (b)	1,320	1,320

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FINANCE (7) Continued				
7.6	6.	CENTRAL SERVICES	149,513	147,711
		<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	30,290	30,955
		(2) Other Expenditures	101,493	102,247
			131,783	133,202
		(3) Less: Recoverable from other appropriations	(23,517)	(25,773)
		(4) Less: Recoverable from Part B - Capital Investment	(6,727)	(6,826)
		Subtotal (a)	101,539	100,603
	(b)	Procurement Services		
		(1) Salaries and Employee Benefits	2,422	2,350
		(2) Other Expenditures	251	251
		Subtotal (b)	2,673	2,601

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FINANCE (7) Continued				
	(c)	Business Transformation and Technology		
	(1)	Government Information and Communication Technology		
	(a)	Salaries and Employee Benefits	19,564	19,441
	(b)	Other Expenditures	86,386	84,316
			105,950	103,757
	(c)	Less: Recoverable from other appropriations	(62,427)	(60,937)
		Subtotal (1)	43,523	42,820
	(2)	Legislative Building Information Systems		
	(a)	Salaries and Employee Benefits	1,122	1,031
	(b)	Other Expenditures	310	310
		Subtotal (2)	1,432	1,341
		Subtotal (c)	44,955	44,161
	(d)	Materials Distribution Agency	- (3)	-
	(e)	Vehicle and Equipment Management Agency	- (3)	-
	(f)	Manitoba Education, Research and Learning Information Networks	346 (4)	346
7.7	7.	COSTS RELATED TO CAPITAL ASSETS	69,728	69,280
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	32,079	32,106
	(2)	Interest Expense	40,364	39,963
	(3)	Less: Recoverable from other appropriations	(2,715)	(2,789)
		Subtotal (a)	69,728	69,280

3. The Materials Distribution Agency and Vehicle and Equipment Management Agency function as special operating agencies for which no funding is required in the 2017/18 Estimates of Expenditure (see page 129).

4. Manitoba Education, Research and Learning Information Networks functions as a special operating agency for which the department will provide operational funding support in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
FINANCE (7) Continued				
S	8.	PUBLIC DEBT (STATUTORY)	240,000	230,000
		Provides for the required net cost of interest and related expenses payable with respect to the core public debt of Manitoba.		
	(a)	(1) Interest on the Public Debt of Manitoba and related expenses	1,459,728	1,382,041
		(2) Interest on departments' capital assets	255,000	249,120
		(3) Interest on Trust and Special Funds	7,700	5,400
		Subtotal (a)	1,722,428	1,636,561
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(41,905)	(44,277)
		(2) The Manitoba Hydro-Electric Board	(921,993)	(871,187)
		(3) Manitoba Housing and Renewal Corporation	(37,113)	(37,118)
		(4) Manitoba Agricultural Services Corporation	(18,604)	(15,561)
		(5) Other Government Agencies	(21,607)	(21,666)
		(6) Other Loans and Investments	(109,270)	(93,620)
		(7) Other Appropriations	(331,936)	(323,132)
		Subtotal (b)	(1,482,428)	(1,406,561)
		TOTAL PART A - OPERATING	505,799	492,850

PART B - CAPITAL INVESTMENT

7.8	7.	CAPITAL ASSETS	62,000	61,525
		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	2,000	1,525

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
GROWTH, ENTERPRISE AND TRADE (10)			
PART A - OPERATING			
1. Administration and Finance	3,594	0.3	3,585
2. Enterprise, Innovation and Trade	52,533	(11.0)	59,050
3. Labour and Regulatory Services	16,210	(2.3)	16,589
4. Resource Development	13,831	29.4	10,691
5. Costs Related to Capital Assets	1,644	(7.8)	1,784
TOTAL PART A - OPERATING	87,812	(4.2)	91,699
SUMMARY OF PART A - OPERATING			
Operating Expenditures	86,168	(4.2)	89,915
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,644	(7.8)	1,784
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	87,812	(4.2)	91,699

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	82,593
Transfer from:	
- Finance	50
- Indigenous and Municipal Relations	7,502
- Enabling Appropriations re: Immigration Projects	600
- Enabling Appropriations re: Economic Development Initiatives	4,090
Transfer to:	
- Executive Council	(49)
- Agriculture	(1,842)
- Education and Training	(559)
- Finance	(232)
- Indigenous and Municipal Relations	(1,134)
- Sport, Culture and Heritage	(474)
Transfer of Recovery Authority to:	
- Agriculture	20
- Indigenous and Municipal Relations	1,134
Estimates of Expenditure 2016/17 (Adjusted)	91,699

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	3,594	3,585
		Provides corporate leadership and coordination in strategic planning, financial and information technology services to support the department and related agencies in achieving their mandate.		
	(a)	Minister's Salary	42	51
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	723	735
	(2)	Other Expenditures	73	73
		Subtotal (b)	796	808
	(c)	Finance and Strategic Services		
	(1)	Salaries and Employee Benefits	2,337	2,307
	(2)	Other Expenditures	419	419
		Subtotal (c)	2,756	2,726
10.2	2.	ENTERPRISE, INNOVATION AND TRADE	52,533	59,050
		Provides services and financial support to create new companies and assist existing firms to expand, grow and innovate. Appropriate supports are provided to companies tailored to their stage in the business life cycle, ensuring that companies receive fair, consistent and accountable responses to their requests for economic development assistance.		
		<i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.		
		<i>Entrepreneurship Manitoba:</i> Provides programs and innovative service improvements for entrepreneurs and businesses.		
	(a)	Enterprise		
	(1)	Enterprise Services		
	(a)	Salaries and Employee Benefits	1,510	1,716
	(b)	Other Expenditures	394	394
	(c)	Grant Assistance	2,649	3,068
	(d)	Business Financial Support	11,154	11,197
			15,707	16,375
	(e)	Less: Interest Recovery - Business Financial Support	(8,810)	(8,810)
		Subtotal (1)	6,897	7,565
	(2)	Commercialization Support for Business	2,148	3,323
	(3)	Research Manitoba	15,116	17,116
		Subtotal (a)	24,161	28,004

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
		(b) Cooperative Development		
		(1) Salaries and Employee Benefits	312	297
		(2) Other Expenditures	74	74
		(3) Grant Assistance	70	230
		Subtotal (b)	456	601
		(c) Marketing and Sector Intelligence		
		(1) Salaries and Employee Benefits	2,450	2,553
		(2) Other Expenditures	802	795
		(3) Grant Assistance	63	288
		Subtotal (c)	3,315	3,636
		(d) Travel Manitoba	12,069	11,617
		(e) International Relations		
		(1) Salaries and Employee Benefits	693	590
		(2) Other Expenditures	164	164
		Subtotal (e)	857	754
		(f) Manitoba Trade		
		(1) Salaries and Employee Benefits	2,493	2,546
		(2) Other Expenditures	1,509	1,809
		Subtotal (f)	4,002	4,355
		(g) Partnerships for Economic Growth	4,000	6,343
		(h) Communities Economic Development Fund	1,430	1,430
		(i) Churchill Gateway Development Initiative	200	200
		(j) Interactive Digital Media Tax Credit	1,300	1,330
		(k) Co-operative Development Tax Credit	13	50
		(l) Industrial Technology Centre	730 (1)	730
		(m) Entrepreneurship Manitoba	- (2)	-

1. The Industrial Technology Centre functions as a special operating agency for which the department will provide operational funding support in the 2017/18 Estimates of Expenditure (see page 129).
2. Entrepreneurship Manitoba functions as a special operating agency for which no funding is required in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
10.3	3.	LABOUR AND REGULATORY SERVICES	16,210	16,589
		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	454	441
		(2) Other Expenditures	157	232
		Subtotal (a)	611	673
	(b)	Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	680	691
		(2) Other Expenditures	81	81
		Subtotal (b)	761	772
	(c)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,406	1,527
		(2) Other Expenditures	200	200
		Subtotal (c)	1,606	1,727
	(d)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	7,296	7,361
		(2) Other Expenditures	1,756	1,756
		Subtotal (d)	9,052	9,117
	(e)	Employment Standards		
		(1) Salaries and Employee Benefits	3,029	3,121
		(2) Other Expenditures	401	401
		Subtotal (e)	3,430	3,522

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
	(f)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	696	724
		(2) Other Expenditures	54	54
		Subtotal (f)	750	778
	(g)	Office of the Fire Commissioner	-	-
10.4	4.	RESOURCE DEVELOPMENT.....	13,831	10,691
		Promotes wealth and prosperity through the efficient regulation of mineral, oil and gas and quarry tenure in Manitoba, the development of innovative energy policies and renewable energy strategies, the promotion of mineral and energy opportunities and the resolution of disputes between surface and sub-surface rights holders.		
	(a)	Energy		
		(1) Salaries and Employee Benefits	819	979
		(2) Other Expenditures	795	795
		Subtotal (a)	1,614	1,774
	(b)	Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	3,592	3,832
		(2) Other Expenditures	1,013	1,013
		Subtotal (b)	4,605	4,845
	(c)	Mines		
		(1) Salaries and Employee Benefits	1,322	1,389
		(2) Other Expenditures	2,019	519
		Subtotal (c)	3,341	1,908
	(d)	Petroleum		
		(1) Salaries and Employee Benefits	1,732	1,761
		(2) Other Expenditures	2,395	259
		Subtotal (d)	4,127	2,020
	(e)	Boards and Commissions		
		(1) Salaries and Employee Benefits	31	31
		(2) Other Expenditures	16	16
		Subtotal (e)	47	47

3. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
	(f)	Mineral Industry Support Programs		
	(1)	Mineral Exploration Assistance Program	- (4)	-
	(2)	Prospectors' Assistance Program	- (4)	-
	(3)	Manitoba Potash Project	97	97
		Subtotal (f)	97	97
10.5	5.	COSTS RELATED TO CAPITAL ASSETS.	1,644	1,784
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,126	1,204
	(2)	Interest Expense	518	580
		Subtotal (a)	1,644	1,784
		TOTAL PART A - OPERATING	87,812	91,699

4. Grants administered through the Mining Community Reserve Fund.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
HEALTH, SENIORS AND ACTIVE LIVING (21)			
PART A - OPERATING			
1. Administration and Finance	11,298	3.3	10,940
2. Provincial Policy and Programs	33,156	(1.7)	33,718
3. Health Workforce Secretariat	9,942	0.5	9,890
4. Active Living, Indigenous Relations, Population and Public Health	28,740	(12.1)	32,684
5. Regional Policy and Programs	16,666	5.0	15,877
6. Mental Health and Addictions, Primary Health Care and Seniors	44,295	(0.6)	44,567
7. Health Services Insurance Fund	5,758,425	2.0	5,647,405
8. Capital Funding	198,187	-	198,187
9. Costs Related to Capital Assets	4,168	1.1	4,123
TOTAL PART A - OPERATING	6,104,877	1.8	5,997,391
SUMMARY OF PART A - OPERATING			
Operating Expenditures	5,902,522	1.9	5,795,081
Capital Grants	198,187	-	198,187
Costs Related to Capital Assets			
General Assets	4,168	1.1	4,123
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	6,104,877	1.8	5,997,391
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	1,254	4.3	1,202
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,254	4.3	1,202

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	5,989,870
Transfer from:	
- Indigenous and Municipal Relations	7,775
Transfer to:	
- Education and Training	(254)
Estimates of Expenditure 2016/17 (Adjusted)	5,997,391

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION AND FINANCE	11,298	10,940
		Provides planning and control of departmental policies and programs for the department.		
		<i>Finance:</i> Provides the overall financial management and strategic financial development for the department. Develops funding policies and methodologies to be applied to regional and capital funding for health care services. Provides access to relevant information, data analysis and corporate reporting, research support and policy development on use and disclosure of health information.		
		<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	42	51
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,079	991
		(2) Other Expenditures	218	218
		Subtotal (b)	1,297	1,209
	(c)	Finance		
		(1) Salaries and Employee Benefits	7,306	7,099
		(2) Other Expenditures	1,248	1,248
		Subtotal (c)	8,554	8,347
	(d)	Legislative Unit		
		(1) Salaries and Employee Benefits	601	529
		(2) Other Expenditures	286	286
		(3) External Agencies	518	518
		Subtotal (d)	1,405	1,333

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.2	2.	PROVINCIAL POLICY AND PROGRAMS	33,156	33,718
		Provides strategic leadership in support of the objectives and priorities of the department.		
		<i>Health Infrastructure:</i> Provides leadership for health infrastructure through planning, policy and oversight for the physical assets needed to provide health services and the accompanying technologies needed to deliver healthcare services.		
		<i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.		
		<i>Appeal Boards:</i> Provides administrative support to the Manitoba Health Appeal Board and the Mental Health Review Board.		
		<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	268	246
		(2) Other Expenditures	50	50
		Subtotal (a)	318	296
	(b)	Health Infrastructure		
		(1) Salaries and Employee Benefits	4,842	5,493
		(2) Other Expenditures	318	318
		(3) Provincial Program Support Costs	4,870	4,870
		Subtotal (b)	10,030	10,681
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,641	2,760
		(2) Other Expenditures	493	493
		Subtotal (c)	3,134	3,253

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
		(d) Appeal Boards		
		(1) Salaries and Employee Benefits	405	365
		(2) Other Expenditures	253	253
		Subtotal (d)	658	618
		(e) Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	697	724
		(2) Other Expenditures	177	177
		(3) External Agencies	414	414
		Subtotal (e)	1,288	1,315
		(f) Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	9,609	9,436
		(2) Other Expenditures	8,119	8,119
		Subtotal (f)	17,728	17,555

21.3	3. HEALTH WORKFORCE SECRETARIAT	9,942	9,890
	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, facility and community support, professional technical/paramedical, medical residents and interns, physician and clinical assistants, and maintenance and trades sectors in the health system. Conducts negotiations with professional associations and unions to settle general contract and collective agreement terms, and administers medical and medical related contracts.		
	<i>Health Human Resource Planning:</i> Develops health human resource strategies and market projections, monitors health human resource needs provincially to ensure an adequate supply of health care professionals to meet service demand.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
<i>Fee-for-Service/Insured Benefits: 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.</i>				
	(a)	Administration		
		(1) Salaries and Employee Benefits	704	845
		(2) Other Expenditures	184	184
		Subtotal (a)	888	1,029
	(b)	Contracts and Negotiations		
		(1) Salaries and Employee Benefits	699	674
		(2) Other Expenditures	183	183
		Subtotal (b)	882	857
	(c)	Health Human Resource Planning		
		(1) Salaries and Employee Benefits	913	950
		(2) Other Expenditures	355	355
		(3) External Agencies	5	5
		Subtotal (c)	1,273	1,310
	(d)	Fee-for-Service/Insured Benefits		
		(1) Salaries and Employee Benefits	5,793	5,588
		(2) Other Expenditures	1,106	1,106
		Subtotal (d)	6,899	6,694
21.4	4.	ACTIVE LIVING, INDIGENOUS RELATIONS, POPULATION AND PUBLIC HEALTH	28,740	32,684
		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 active living, health promotion and prevention programming, smoking reduction, population and public health and Indigenous and northern health in collaboration with health authorities, other health providers and key stakeholders.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
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HEALTH, SENIORS AND ACTIVE LIVING (21) Continued

Active Living, Population and Public Health: Provides leadership on policies and programs that advance health and wellness at a community level with a focus on the prevention of injury and chronic disease, health promotion and reducing the health inequity gap. 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. Provides enforcement of legislation and program and policy leadership to measures related to tobacco control and smoking cessation.

Intergovernmental Strategic Relations: Promotes and supports relationship building, collaboration and engagement with key stakeholders, Indigenous organizations, Northern Affairs Communities and regional health authorities, to achieve health, well-being and equity for Manitoba's Indigenous and northern residents within the provincial health system. Provides health related leadership, advice and support to the department on federal, inter-provincial, inter-jurisdictional and other issues.

(a) Administration				
(1) Salaries and Employee Benefits			311	301
(2) Other Expenditures			122	122
Subtotal (a)			433	423
(b) Active Living, Population and Public Health				
(1) Salaries and Employee Benefits			15,123	15,629
(2) Other Expenditures			11,075	12,837
(3) External Agencies			426	1,285
Subtotal (b)			26,624	29,751

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(c)	Intergovernmental Strategic Relations		
		(1) Salaries and Employee Benefits	997	1,156
		(2) Other Expenditures	686	1,354
		Subtotal (c)	1,683	2,510
21.5	5.	REGIONAL POLICY AND PROGRAMS	16,666	15,877
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regionally delivered health programs, including those delivered by CancerCare Manitoba and Diagnostic Services Manitoba.		
		<i>Health Emergency Management:</i> Supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans through provincial planning, delivery, monitoring and legislation. 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 through provincial planning, delivery, monitoring and legislation. 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 provincial planning, delivery and continuity of acute care services, providing the strategic foundation to meet current and future acute care challenges.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	349	321
		(2) Other Expenditures	933	933
		Subtotal (a)	1,282	1,254

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
		(b) Health Emergency Management		
		(1) Salaries and Employee Benefits	2,118	2,043
		(2) Other Expenditures	6,927	6,107
		(3) External Agencies	23	23
		Subtotal (b)	9,068	8,173
		(c) Provincial Cancer and Diagnostic Services		
		(1) Salaries and Employee Benefits	840	884
		(2) Other Expenditures	449	449
		Subtotal (c)	1,289	1,333
		(d) Continuing Care		
		(1) Salaries and Employee Benefits	1,130	1,095
		(2) Other Expenditures	140	140
		Subtotal (d)	1,270	1,235
		(e) Acute, Tertiary and Specialty Care		
		(1) Salaries and Employee Benefits	2,274	2,409
		(2) Other Expenditures	1,483	1,473
		Subtotal (e)	3,757	3,882

21.6	6.	MENTAL HEALTH AND ADDICTIONS, PRIMARY HEALTH CARE AND SENIORS	44,295	44,567
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regional health authorities, Addictions Foundation of Manitoba and other community agencies funded to deliver mental health and addictions services, primary health care and seniors' community support initiatives.		
		<i>Mental Health and Addictions:</i> Provides leadership on provincial policy development and planning to advance the mental health and spiritual health of Manitobans. Provides leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to addictions. Provides oversight to performance deliverables and maintains relationships with the Addictions Foundation of Manitoba and other grant funded agencies that provide addiction services.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.				
<i>Seniors and Healthy Aging:</i> Provides leadership and co-ordination of provincial policy, programs and legislation related to seniors and healthy aging. Provides management and oversight of the Protection for Persons in Care Office.				
<i>Primary Health Care:</i> Provides provincial leadership, co-ordination and support to develop, implement and evaluate a primary care system to better meet patient and population needs in Manitoba.				
<i>Addictions Foundation of Manitoba:</i> Provides Manitobans with a range of client-centred addictions services, including public education, treatment and follow-up in communities across the province.				
(a) Administration				
		(1) Salaries and Employee Benefits	206	206
		(2) Other Expenditures	70	70
		Subtotal (a)	276	276
(b) Mental Health and Addictions				
		(1) Salaries and Employee Benefits	981	1,301
		(2) Other Expenditures	10,999	11,551
		(3) External Agencies	226	226
		Subtotal (b)	12,206	13,078

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(c)	Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	485	486
		(2) Other Expenditures	53	53
		Subtotal (c)	<u>538</u>	<u>539</u>
	(d)	Seniors and Healthy Aging		
		(1) Salaries and Employee Benefits	1,443	1,361
		(2) Other Expenditures	862	862
		(3) External Agencies	83	83
		Subtotal (d)	<u>2,388</u>	<u>2,306</u>
	(e)	Primary Health Care		
		(1) Salaries and Employee Benefits	1,175	1,264
		(2) Other Expenditures	3,621	3,718
		Subtotal (e)	<u>4,796</u>	<u>4,982</u>
	(f)	Addictions Foundation of Manitoba		
		Program Delivery	29,954	29,249
		Problem Gambling Services	3,374	3,374
			<u>33,328</u>	<u>32,623</u>
		Less: Third Party Recoveries	(1,633) (1)	(1,633)
		Recoveries from Manitoba Liquor and Lotteries Corporation	(7,604) (1)	(7,604)
		Subtotal (f)	<u>24,091</u>	<u>23,386</u>

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 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.7	7.	HEALTH SERVICES INSURANCE FUND	5,758,425	(2) 5,647,405
		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	2,458,061	2,413,937
		Long Term Care Services	641,747	640,676
		Home Care Services	359,769	355,868
		Community and Mental Health Services	355,770	332,345
		Emergency Response and Transport Services	146,962	136,422
			3,962,309	3,879,248
		Less: Third Party Recoveries	(17,385)	(3) (17,385)
		Reciprocal Recoveries	(63,977)	(3) (65,977)
		Subtotal (a)	3,880,947	3,795,886
	(b)	Provincial Health Services		
		Out of Province	52,716	53,726
		Blood Transfusion Services	64,601	63,727
		Federal Hospitals	2,579	2,579
		Ancillary Programs	19,303	21,432
		Healthy Communities Development	2,498	3,881
		Nursing Recruitment and Retention Initiatives	3,730	3,730
		Manitoba Centre for Health Policy	2,200	2,200
		Selkirk Mental Health Centre	50,020	46,720
		Immunizing Agents, Biologics and Drugs	18,330	18,330
		Subtotal (b)	215,977	216,325

2. Total authorization for the Health Services Insurance Fund is \$5,956,612, comprised of \$5,758,425 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 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(c)	Medical		
		Physician Services	1,336,376	1,300,955
		Other Professionals	27,807	29,792
		Out of Province Physicians	30,378	31,328
		Physician Recruitment and Retention Program	27,226	31,457
			<u>1,421,787</u>	<u>1,393,532</u>
		Less: Third Party Recoveries	(10,003) (4)	(10,003)
		Reciprocal Recoveries	(16,121) (4)	(16,121)
		Subtotal (c)	<u>1,395,663</u>	<u>1,367,408</u>
	(d)	Pharmacare		
		Regular Drug Program	292,312	309,318
		Oral Cancer Drugs	35,700	20,642
			<u>328,012</u>	<u>329,960</u>
		Less: Drug Expenditures Incurred by the Department of Families	(62,174)	(62,174)
		Subtotal (d)	<u>265,838</u>	<u>267,786</u>
21.8	8.	CAPITAL FUNDING	<u>198,187</u> (5)	<u>198,187</u>
		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	93,806
		(2) Long Term Care	10,512	10,512
		(3) Community and Mental Health Services	6,867	6,867
		Subtotal (a)	<u>111,185</u>	<u>111,185</u>
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	14,937	14,937
		(2) Long Term Care	2,976	2,976
		Subtotal (b)	<u>17,913</u>	<u>17,913</u>
	(c)	Other Capital		
		(1) Acute Care	3,950	3,950
		(2) Long Term Care	3,750	3,750
		Subtotal (c)	<u>7,700</u>	<u>7,700</u>

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

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(d)	Interest		
		(1) Acute Care	50,031	50,031
		(2) Long Term Care	6,236	6,236
		(3) Community and Mental Health Services	5,122	5,122
		Subtotal (d)	61,389	61,389
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	4,168	4,123
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	3,668	3,553
		(2) Interest Expense	500	570
		Subtotal (a)	4,168	4,123
		TOTAL PART A - OPERATING	6,104,877	5,997,391

PART B - CAPITAL INVESTMENT

21.10	21.	CAPITAL ASSETS	1,254	1,202
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	1,254	1,202

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
INDIGENOUS AND MUNICIPAL RELATIONS (13)			
PART A - OPERATING			
1. Administration and Finance	3,939	(2.2)	4,027
2. Community Planning and Development	32,050	(2.0)	32,696
3. Infrastructure and Municipal Services	13,844	(1.0)	13,981
4. Financial Assistance	361,200	(1.4)	366,200
5. Indigenous and Northern Affairs	30,231	(1.1)	30,568
6. Costs Related to Capital Assets	96	-	96
TOTAL PART A - OPERATING	441,360	(1.4)	447,568
SUMMARY OF PART A - OPERATING			
Operating Expenditures	256,596	0.3	255,920
Capital Grants	184,668	(3.6)	191,552
Costs Related to Capital Assets			
General Assets	96	-	96
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	441,360	(1.4)	447,568

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	498,023
Transfer from:	
- Education and Training	5,823
- Growth, Enterprise and Trade	1,134
Transfer to:	
- Agriculture	(6,169)
- Education and Training	(3,093)
- Finance	(28,877)
- Growth, Enterprise and Trade	(7,502)
- Health, Seniors and Active Living	(7,775)
- Infrastructure	(19,697)
- Justice	(322)
- Sport, Culture and Heritage	(1,933)
- Sustainable Development	(3,245)
Transfer of Recovery Authority from:	
- Education and Training	(5,240)
- Growth, Enterprise and Trade	(1,134)
Transfer of Recovery Authority to:	
- Finance	27,575
Estimates of Expenditure 2016/17 (Adjusted)	447,568

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	3,939	4,027
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services and budget review.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
		<i>Taxicab Board:</i> Licenses and regulates all taxicabs including limousines and handicab vans within the City of Winnipeg. Conducts enforcement of the regulations which enhance public, passenger and driver safety.		
	(a)	Minister's Salary	42	51
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,033	1,051
		(2) Other Expenditures	192	192
		Subtotal (b)	1,225	1,243
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	906	912
		(2) Other Expenditures	208	208
		Subtotal (c)	1,114	1,120
	(d)	Municipal Board		
		(1) Salaries and Employee Benefits	753	745
		(2) Other Expenditures	118	118
		Subtotal (d)	871	863
	(e)	Taxicab Board		
		(1) Salaries and Employee Benefits	587	650
		(2) Other Expenditures	100	100
		Subtotal (e)	687	750

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT.....	32,050	32,696
		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	211	206
		(2) Other Expenditures	29	29
		Subtotal (a)	<u>240</u>	<u>235</u>
	(b)	Community and Regional Planning		
		(1) Salaries and Employee Benefits	3,553	3,611
		(2) Other Expenditures	600	600
		Subtotal (b)	<u>4,153</u>	<u>4,211</u>
	(c)	Community Development		
		(1) Salaries and Employee Benefits	4,512	4,788
		(2) Other Expenditures	1,320	1,355
		Subtotal (c)	<u>5,832</u>	<u>6,143</u>
	(d)	Community Development Program		
		(1) Community Places Program	5,169	5,169
		(2) Neighbourhoods Alive!	5,077	5,077
		(3) Community Development Initiatives	7,803	8,085
		(4) Recreation Services	7,566	7,566
			<u>25,615</u>	<u>25,897</u>
		(5) Less: Recoverable from Education and Training	<u>(3,790)</u>	<u>(3,790)</u>
		Subtotal (d)	21,825	22,107

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
13.3		3. INFRASTRUCTURE AND MUNICIPAL SERVICES	13,844	13,981
		Supports the delivery of effective and efficient local government and the legislative framework for municipal governments. Provides financial support to municipalities and grants in lieu of taxes on provincially owned properties. Delivers property assessment services for all taxing authorities except the City of Winnipeg.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	211	205
		(2) Other Expenditures	22	22
		Subtotal (a)	233	227
		(b) Assessment Services		
		(1) Salaries and Employee Benefits	9,082	9,082
		(2) Other Expenditures	1,208	1,193
		(3) Assessment Related Enhancement	150	150
			10,440	10,425
		(4) Less: Recoverable from Education and Training	(2,569)	(2,490)
		Subtotal (b)	7,871	7,935
		(c) Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	725	973
		(2) Other Expenditures	381	381
		Subtotal (c)	1,106	1,354
		(d) Information Systems		
		(1) Salaries and Employee Benefits	1,218	1,191
		(2) Other Expenditures	1,282	1,132
			2,500	2,323
		(3) Less: Recoverable from Education and Training	(476)	(468)
		Subtotal (d)	2,024	1,855
		(e) Manitoba Water Services Board		
		(1) Salaries and Employee Benefits	2,419	2,419
		(2) Other Expenditures	191	191
		(3) Water and Sewer Projects	18,824	16,813
			21,434	19,423
		(4) Less: Recoverable from Funding to Municipalities and Related Grants	(18,824)	(16,813)
		Subtotal (e)	2,610	2,610

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
13.4	4.	FINANCIAL ASSISTANCE.....	361,200	366,200
		Provides funding to support the delivery of municipal services and infrastructure renewal.		
	(a)	Funding to Municipalities and Related Grants	360,989	365,989
	(b)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	17,844	18,765
	(2)	Less: Recoverable from other appropriations	(17,633)	(18,554)
		Subtotal (b)	211	211
13.5	5.	INDIGENOUS AND NORTHERN AFFAIRS.....	30,231	30,568
		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	271	270
	(b)	Other Expenditures	70	70
	(c)	Community Operations	10,487	10,151
	(d)	Regional Services	949	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)	14,970	14,969

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
	(2)	Northern Region		
		(a) Salaries and Employee Benefits	1,116	1,246
		(b) Other Expenditures	251	251
		Subtotal (2)	<u>1,367</u>	<u>1,497</u>
	(3)	North Central Region		
		(a) Salaries and Employee Benefits	1,147	1,006
		(b) Other Expenditures	225	225
		Subtotal (3)	<u>1,372</u>	<u>1,231</u>
	(4)	Northern Affairs Fund		
		(a) Salaries and Employee Benefits	304	300
		(b) Other Expenditures	27	27
		Subtotal (4)	<u>331</u>	<u>327</u>
	(5)	Program Planning and Development Services		
		(a) Salaries and Employee Benefits	741	727
		(b) Other Expenditures	86	86
		Subtotal (5)	<u>827</u>	<u>813</u>
		Subtotal (a)	<u>18,867</u>	<u>18,837</u>
	(b)	Indigenous Relations		
	(1)	Support Services		
		(a) Salaries and Employee Benefits	283	408
		(b) Other Expenditures	45	45
		Subtotal (1)	<u>328</u>	<u>453</u>
	(2)	Agreements Management and Crown Consultations		
		(a) Salaries and Employee Benefits	886	902
		(b) Other Expenditures	230	230
		(c) Agreements Implementation	679	679
		Subtotal (2)	<u>1,795</u>	<u>1,811</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INDIGENOUS AND MUNICIPAL RELATIONS (13) Continued				
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	1,060	1,286
		(b) Other Expenditures	299	299
		(c) Aboriginal Development Programs	2,782	2,782
		(d) Aboriginal Economic and Resource Development Fund	900	900
		(e) Economic Growth Funds	4,200	4,200
		Subtotal (3)	<u>9,241</u>	<u>9,467</u>
		Subtotal (b)	<u>11,364</u>	<u>11,731</u>
13.6		6. COSTS RELATED TO CAPITAL ASSETS.....	<u>96</u>	<u>96</u>
		Provides for costs related to capital assets.		
		(a) Infrastructure Assets		
		(1) Amortization Expense	46	46
		(2) Interest Expense	50	50
		Subtotal (a)	<u>96</u>	<u>96</u>
		TOTAL PART A - OPERATING	<u><u>441,360</u></u>	<u><u>447,568</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
INFRASTRUCTURE (15)			
PART A - OPERATING			
1. Corporate Services	8,370	(8.8)	9,181
2. Highways, Transportation and Water Management Programs	44,041	(5.2)	46,467
3. Infrastructure Works	182,897	(1.3)	185,340
4. Emergency Management and Public Safety	2,714	5.4	2,575
5. Costs Related to Capital Assets	428,637	6.9	401,035
TOTAL PART A - OPERATING	666,659	3.4	644,598
SUMMARY OF PART A - OPERATING			
Operating Expenditures	238,022	(2.3)	243,563
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	18,449	5.8	17,443
Infrastructure Assets	410,188	6.9	383,592
TOTAL PART A - OPERATING	666,659	3.4	644,598
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	19,379	0.9	19,200
Infrastructure Assets	569,656	(3.0)	587,000
TOTAL PART B - CAPITAL INVESTMENT	589,035	(2.8)	606,200

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	625,093
Transfer from:	
- Indigenous and Municipal Relations	19,697
Transfer to:	
- Finance	(139)
- Sport, Culture and Heritage	(53)
Estimates of Expenditure 2016/17 (Adjusted)	644,598

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INFRASTRUCTURE (15) Continued				
PART A - OPERATING				
15.1	1.	CORPORATE SERVICES	8,370	9,181
		Ensures effective program delivery and appropriate utilization of departmental resources.		
	(a)	Minister's Salary	42	51
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	890	892
	(2)	Other Expenditures	140	140
		Subtotal (b)	1,030	1,032
	(c)	Corporate Information and Strategic Initiatives		
	(1)	Salaries and Employee Benefits	1,561	1,583
	(2)	Other Expenditures	562	592
		Subtotal (c)	2,123	2,175
	(d)	Financial Services		
	(1)	Salaries and Employee Benefits	1,532	1,547
	(2)	Other Expenditures	335	352
		Subtotal (d)	1,867	1,899
	(e)	Information Technology Services		
	(1)	Salaries and Employee Benefits	1,771	1,821
	(2)	Other Expenditures	360	484
		Subtotal (e)	2,131	2,305
	(f)	Occupational Safety, Health and Risk Management		
	(1)	Salaries and Employee Benefits	660	695
	(2)	Other Expenditures	52	52
		Subtotal (f)	712	747
	(g)	Government Air Services		
	(1)	Salaries and Employee Benefits	9,337	9,631
	(2)	Other Expenditures	9,465	9,678
			18,802	19,309
	(3)	Less: Recoverable from other appropriations	(18,373)	(18,373)
		Subtotal (g)	429	936

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (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 MANAGEMENT PROGRAMS	44,041	46,467
		Provides expertise related to Provincial highway, water management 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	1,265	1,564
	(2)	Other Expenditures	130	137
			1,395	1,701
	(3)	Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	1,149	1,455
	(b)	Operations and Contracts		
	(1)	Salaries and Employee Benefits	5,030	5,438
	(2)	Other Expenditures	1,038	1,038
			6,068	6,476
	(3)	Less: Recoverable from other appropriations	(2,985)	(2,184)
		Subtotal (b)	3,083	4,292

- 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 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(c)	Water Management and Structures		
		(1) Salaries and Employee Benefits	12,491	10,732
		(2) Other Expenditures	1,647	1,734
			<u>14,138</u>	<u>12,466</u>
		(3) Less: Recoverable from other appropriations	(5,970)	(4,370)
		Subtotal (c)	8,168	8,096
	(d)	Motor Carrier		
		(1) Salaries and Employee Benefits	5,675	5,693
		(2) Other Expenditures	1,317	1,387
		Subtotal (d)	6,992	7,080
	(e)	Regional Offices		
		(1) Salaries and Employee Benefits	12,416	12,671
		(2) Other Expenditures	2,141	2,254
			<u>14,557</u>	<u>14,925</u>
		(3) Less: Recoverable from other appropriations	(3,778)	(3,778)
		Subtotal (e)	10,779	11,147
	(f)	Other Jurisdictions		
		(1) Salaries and Employee Benefits	177	185
		(2) Other Expenditures	1,528	2,578
			<u>1,705</u>	<u>2,763</u>
		(3) Less: Recoverable from other appropriations	(150)	(1,200)
		Subtotal (f)	1,555	1,563
	(g)	Planning, Design and Property Services		
		(1) Salaries and Employee Benefits	2,662	2,677
		(2) Other Expenditures	392	413
			<u>3,054</u>	<u>3,090</u>
		(3) Less: Recoverable from other appropriations	(148)	(148)
		Subtotal (g)	2,906	2,942
	(h)	Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,338	1,408
		(2) Other Expenditures	498	498
		Subtotal (h)	1,836	1,906

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(i)	Materials Engineering		
		(1) Salaries and Employee Benefits	2,687	2,817
		(2) Other Expenditures	399	420
			3,086	3,237
		(3) Less: Recoverable from other appropriations	(1,513)	(1,513)
		Subtotal (i)	1,573	1,724
	(j)	Transportation Policy		
		(1) Salaries and Employee Benefits	2,408	2,775
		(2) Other Expenditures	825	1,451
			3,233	4,226
		(3) Less: Recoverable from other appropriations	-	(55)
		Subtotal (j)	3,233	4,171
	(k)	Traffic Engineering		
		(1) Salaries and Employee Benefits	1,971	1,732
		(2) Other Expenditures	254	267
			2,225	1,999
		(3) Less: Recoverable from other appropriations	(327)	(777)
		Subtotal (k)	1,898	1,222
	(l)	Boards and Committees		
		(1) Salaries and Employee Benefits	707	707
		(2) Other Expenditures	162	162
			869	869
15.3		3. INFRASTRUCTURE WORKS	182,897	185,340
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations, municipal assistance programs, water related asset maintenance and preservation and flood mitigation initiatives.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
		(1) Salaries and Employee Benefits	64,518	62,810
		(2) Other Expenditures	105,488	107,381
			170,006	170,191
		(3) Less: Recoverable from other appropriations	(27,041)	(25,766)
		Subtotal (a)	142,965	144,425

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(b)	Maintenance and Preservation of Water Related Assets		
	(1)	Salaries and Employee Benefits	4,755	4,755
	(2)	Other Expenditures	15,217	15,517
			19,972	20,272
	(3)	Less: Recoverable from other appropriations	(5,139)	(4,892)
		Subtotal (b)	14,833	15,380
	(c)	Northern Airports and Marine Services Operations		
	(1)	Salaries and Employee Benefits	7,170	7,456
	(2)	Other Expenditures	8,629	8,779
			15,799	16,235
	(3)	Less: Recoverable from other appropriations	(325)	(325)
		Subtotal (c)	15,474	15,910
	(d)	Winter Roads	9,625	9,625
15.4	4.	EMERGENCY MANAGEMENT AND PUBLIC SAFETY	2,714	2,575
		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	2,008
	(2)	Other Expenditures	567	567
		Subtotal (a)	2,714	2,575
15.5	5.	COSTS RELATED TO CAPITAL ASSETS.....	428,637	401,035
		Provides for costs related to capital assets.		
	(a)	Air Services		
	(1)	Amortization Expense	6,536	7,625
	(2)	Interest Expense	6,131	6,401
	(3)	Less: Recoverable from other appropriations	(6,128)	(7,176)
		Subtotal (a)	6,539	6,850

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(b)	General Assets		
		(1) Amortization Expense	7,226	6,401
		(2) Interest Expense	4,684	4,192
		Subtotal (b)	<u>11,910</u>	<u>10,593</u>
	(c)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	202,304	190,180
		(2) Interest Expense	192,101	176,924
		Subtotal (c)	<u>394,405</u>	<u>367,104</u>
	(d)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	6,510	5,792
		(2) Interest Expense	9,273	10,696
		Subtotal (d)	<u>15,783</u>	<u>16,488</u>
		TOTAL PART A - OPERATING	<u><u>666,659</u></u>	<u><u>644,598</u></u>

PART B - CAPITAL INVESTMENT

15.6	15. CAPITAL ASSETS		<u>589,035</u>	<u>606,200</u>
	<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 and water control structures.			
	(a)	General Assets		
		(1) Transportation Capital Projects and Equipment	14,959	14,000
		(2) Air Services Capital Projects	4,420	5,200
		Subtotal (a)	<u>19,379</u>	<u>19,200</u>
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	502,000	540,000
		(2) Airport Runway Infrastructure	7,656	2,000
		(3) Water Related Infrastructure	60,000	45,000
		Subtotal (b)	<u>569,656</u>	<u>587,000</u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration and Finance	4,203	(0.2)	4,212
2. Criminal Law	48,164	3.5	46,530
3. Civil Law	47,447	(0.6)	47,731
4. Community Safety	420,516	2.4	410,634
5. Courts	62,899	2.3	61,493
6. Consumer Protection	11,764	(2.3)	12,040
7. Costs Related to Capital Assets	3,730	(4.0)	3,886
TOTAL PART A - OPERATING	598,723	2.1	586,526
SUMMARY OF PART A - OPERATING			
Operating Expenditures	594,993	2.1	582,640
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,730	(4.0)	3,886
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	598,723	2.1	586,526
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	2,429	(30.7)	3,507
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,429	(30.7)	3,507

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	585,844
Transfer from:	
- Families	160
- Indigenous and Municipal Relations	322
Transfer of Recovery Authority to:	
- Education and Training	200
Estimates of Expenditure 2016/17 (Adjusted)	586,526

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION AND FINANCE	4,203	4,212
		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	42	51
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	809	748
		(2) Other Expenditures	88	88
		Subtotal (b)	897	836
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,845	1,789
		(2) Other Expenditures	216	216
		Subtotal (c)	2,061	2,005
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,025	1,142
		(2) Other Expenditures	394	394
			1,419	1,536
	(3)	Less: Recoverable from Part B - Capital Investment	(216)	(216)
		Subtotal (d)	1,203	1,320

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CRIMINAL LAW	48,164	46,530
		Provides for the administration of criminal justice in Manitoba. Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes; advances The Victims' Bill of Rights and domestic violence and child victim support services.		
	(a)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	34,098	32,818
		(2) Other Expenditures	4,064	3,916
		(3) Witness Program and Grants	1,118	887
		Subtotal (a)	39,280	37,621
	(b)	Victim Services		
		(1) Salaries and Employee Benefits	4,326	4,326
		(2) Other Expenditures	512	512
		(3) Grants	512	537
		Subtotal (b)	5,350	5,375
	(c)	Compensation for Victims of Crime	3,534	3,534
4.3	3.	CIVIL LAW	47,447	47,731
		Provides for specialized legal services, policy development and analysis and programs that protect the rights of Manitobans. Protects Human Rights; 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 administers deceased estates, children's trusts and personal and financial affairs of mentally incompetent and disabled people.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	61	263
		(2) Other Expenditures	-	12
		Subtotal (a)	61	275

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
	(b)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	575	552
		(2) Other Expenditures	61	61
		Subtotal (b)	636	613
	(c)	Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,697	1,824
		(2) Other Expenditures	261	268
		Subtotal (c)	1,958	2,092
	(d)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,263	1,263
		(2) Other Expenditures	3,077	2,958
		Subtotal (d)	4,340	4,221
	(e)	Grant to Manitoba Law Reform Commission	85	85
	(f)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	565	565
		(2) Other Expenditures	334	340
		Subtotal (f)	899	905
	(g)	Legal Services		
		(1) Salaries and Employee Benefits	11,333	11,416
		(2) Other Expenditures	1,418	1,418
			12,751	12,834
		(3) Less: Recoverable from other appropriations	(8,527)	(8,527)
		Subtotal (g)	4,224	4,307
	(h)	Legislative Counsel		
		(1) Salaries and Employee Benefits	2,727	2,716
		(2) Other Expenditures	239	239
		Subtotal (h)	2,966	2,955

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
	(i)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	17,503	17,503
		(2) Other Expenditures	14,775	14,775
		Subtotal (i)	32,278	32,278
	(j)	The Public Guardian and Trustee	- (1)	-
4.4	4.	COMMUNITY SAFETY	420,516	410,634
		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	4,685	4,781
		(2) Other Expenditures	1,202	1,215
		(3) Programs and External Agencies	2,286	2,616
		Subtotal (a)	8,173	8,612
	(b)	Custody Corrections		
		(1) Salaries and Employee Benefits	190,209	186,145
		(2) Other Expenditures	24,016	24,387
		(3) Programs and External Agencies	166	281
		Subtotal (b)	214,391	210,813

1. The Public Guardian and Trustee functions as a special operating agency for which no funding is required in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
		(c) Community Corrections		
		(1) Salaries and Employee Benefits	26,587	26,623
		(2) Other Expenditures	2,888	2,961
		(3) Programs and External Agencies	3,048	3,124
		Subtotal (c)	32,523	32,708
		(d) Provincial Policing		
		(1) Gross Expenditures	152,736	145,193
		(2) Less: Recoverable from other appropriations	(2,150)	(2,150)
		Subtotal (d)	150,586	143,043
		(e) Policing Services and Public Safety		
		(1) Salaries and Employee Benefits	1,962	2,060
		(2) Other Expenditures	545	558
		(3) Programs	285	285
		Subtotal (e)	2,792	2,903
		(f) Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	326	326
		(2) Other Expenditures	61	61
		Subtotal (f)	387	387
		(g) Manitoba Police Commission		
		(1) Salaries and Employee Benefits	316	316
		(2) Other Expenditures	165	165
		Subtotal (g)	481	481
		(h) Independent Investigation Unit		
		(1) Salaries and Employee Benefits	1,635	1,635
		(2) Other Expenditures	1,024	1,142
		Subtotal (h)	2,659	2,777

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
	(i)	Crime Prevention		
		(1) Salaries and Employee Benefits	530	636
		(2) Other Expenditures	117	117
		(3) External Agencies	2,244	2,411
			<u>2,891</u>	<u>3,164</u>
		(4) Less: Recoverable from other appropriations	(222)	(222)
		Subtotal (i)	<u>2,669</u>	<u>2,942</u>
	(j)	Protective Services		
		(1) Salaries and Employee Benefits	6,053	6,166
		(2) Other Expenditures	1,061	1,061
			<u>7,114</u>	<u>7,227</u>
		(3) Less: Recoverable from other appropriations	(1,259)	(1,259)
		Subtotal (j)	<u>5,855</u>	<u>5,968</u>
4.5	5.	COURTS	<u>62,899</u>	<u>61,493</u>
		Provides administrative services to the three levels of court in Manitoba: the Court of Appeal, the Court of Queen's Bench and the Provincial Court as well as other court related support services including the Maintenance Enforcement Program, Aboriginal Court Worker Program and Fine Collection Program.		
	(a)	Corporate Services and Program Management		
		(1) Salaries and Employee Benefits	5,768	5,878
		(2) Other Expenditures	2,628	2,628
		Subtotal (a)	<u>8,396</u>	<u>8,506</u>
	(b)	Manitoba Court Operations		
		(1) Salaries and Employee Benefits	13,500	13,500
		(2) Other Expenditures	2,719	2,907
		Subtotal (b)	<u>16,219</u>	<u>16,407</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
		(c) Judicial Services		
		(1) Salaries and Employee Benefits	22,910	21,164
		(2) Other Expenditures	2,468	2,450
		(3) Grants	53	53
		Subtotal (c)	25,431	23,667
		(d) Sheriff Services		
		(1) Salaries and Employee Benefits	9,827	9,887
		(2) Other Expenditures	3,026	3,026
		Subtotal (d)	12,853	12,913
4.6		6. CONSUMER PROTECTION	11,764	12,040
		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	446	549
		(2) Other Expenditures	230	230
		Subtotal (a)	676	779
		(b) Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,905	1,910
		(2) Other Expenditures	357	530
		(3) Grants	113	113
		Subtotal (b)	2,375	2,553
		(c) Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,708	4,706
		(2) Other Expenditures	636	636
		Subtotal (c)	5,344	5,342
		(d) Claimant Adviser Office		
		(1) Salaries and Employee Benefits	900	900
		(2) Other Expenditures	172	172
		Subtotal (d)	1,072	1,072

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
		(e) Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	908	908
		(2) Other Expenditures	163	163
		Subtotal (e)	1,071	1,071
		(f) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	802	802
		(2) Other Expenditures	119	119
		Subtotal (f)	921	921
		(g) Office of the Registrar-General		
		(1) Salaries and Employee Benefits	218	215
		(2) Other Expenditures	87	87
		Subtotal (g)	305	302
		(h) Vital Statistics Agency	- (2)	-

2. The Vital Statistics Agency functions as a special operating agency for which no funding is required in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
JUSTICE (4) Continued				
4.7	7.	COSTS RELATED TO CAPITAL ASSETS	3,730	3,886
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	2,785	2,868
		(2) Interest Expense	945	1,018
		Subtotal (a)	3,730	3,886
		TOTAL PART A - OPERATING	598,723	586,526

PART B - CAPITAL INVESTMENT

4.8	4.	CAPITAL ASSETS	2,429	3,507
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
		(1) Equipment Acquisition	2,229	3,407
		(2) Information Technology Projects	200	100

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14)			
PART A - OPERATING			
1. Administration and Finance	7,991	4.8	7,623
2. Sport, Culture and Heritage Programs	68,058	(5.0)	71,614
3. Information Resources	5,888	(10.9)	6,611
4. Costs Related to Capital Assets	92	26.0	73
TOTAL PART A - OPERATING	82,029	(4.5)	85,921
SUMMARY OF PART A - OPERATING			
Operating Expenditures	81,667	(4.5)	85,514
Capital Grants	270	(19.2)	334
Costs Related to Capital Assets			
General Assets	92	26.0	73
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	82,029	(4.5)	85,921
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	120	(41.5)	205
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	120	(41.5)	205

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	66,462
Transfer from:	
- Finance	17,849
- Growth, Enterprise and Trade	474
- Indigenous and Municipal Relations	1,933
- Infrastructure	53
- Enabling Appropriations re: Internal Service Adjustments	72
Transfer to:	
- Legislative Assembly	(782)
- Education and Training	(140)
Estimates of Expenditure 2016/17 (Adjusted)	<u>85,921</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	7,991	7,623
		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 government and guidance to departments and agencies on the French Language Services Policy and on the delivery of government services in the French language. Provides French/English translation for government.		
		Promotes gender equality and the full participation of all women in society by building awareness, developing policies/legislation and creating resources.		
		Provides for the operation of the Office of the Lieutenant Governor.		
		Co-ordinates efforts to establish and implement principles of regulatory accountability within government initiatives and activities. Facilitates monitoring and analysis of government regulatory requirements to minimize administrative burdens on external stakeholders.		
	(a)	Minister's Salary	42	51
	(b)	House Leader's Salary	11	-
	(c)	Executive Support		
		(1) Salaries and Employee Benefits	1,012	1,003
		(2) Other Expenditures	284	295
		Subtotal (c)	1,296	1,298
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,455	1,455
		(2) Other Expenditures	242	264
		Subtotal (d)	1,697	1,719
	(e)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	115	230
		(2) Other Expenditures	43	86
		Subtotal (e)	158	316

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
	(f)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	2,850	2,423
		(2) Other Expenditures	605	664
			3,455	3,087
		(3) Less: Recoverable from other appropriations	(235)	(235)
		Subtotal (f)	3,220	2,852
	(g)	Manitoba Status of Women Secretariat		
		(1) Salaries and Employee Benefits	622	693
		(2) Other Expenditures	185	203
		(3) Grant Assistance	130	130
		Subtotal (g)	937	1,026
	(h)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	259	259
		(2) Other Expenditures	102	102
		Subtotal (h)	361	361
	(i)	Regulatory Accountability Secretariat		
		(1) Salaries and Employee Benefits	244	-
		(2) Other Expenditures	25	-
		Subtotal (i)	269 (1)	-
14.2	2.	SPORT, CULTURE AND HERITAGE PROGRAMS	68,058	71,614
		Provides funding and advice to Sport Manitoba to support the growth, promotion and development of amateur sport in Manitoba.		
		Provides funding and advice 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.		

1. Expenditures for the new Regulatory Accountability Secretariat are offset by savings in other departments and agencies.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
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 Programs		
		(1) Salaries and Employee Benefits	194	194
		(2) Other Expenditures	52	57
		(3) Grant Assistance	152	164
		(4) Sport Manitoba	11,432	11,682
		(5) Sport Participation Fund	-	1,250
		Subtotal (a)	11,830	13,347
	(b)	Culture and Heritage Programs		
		(1) Salaries and Employee Benefits	554	588
		(2) Other Expenditures	58	64
		(3) Grants to Cultural Organizations	9,123	9,826
		Subtotal (b)	9,735	10,478
	(c)	Manitoba Arts Council	9,703	9,898
	(d)	Arts Branch		
		(1) Salaries and Employee Benefits	681	700
		(2) Other Expenditures	112	122
		(3) Film and Sound Development	3,961	4,244
		(4) Grant Assistance	4,178	4,361
		Subtotal (d)	8,932	9,427
	(e)	Public Library Services		
		(1) Salaries and Employee Benefits	964	932
		(2) Other Expenditures	407	446
		(3) Grant Assistance	6,242	6,328
		Subtotal (e)	7,613	7,706

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
	(f)	Historic Resources		
		(1) Salaries and Employee Benefits	1,104	1,335
		(2) Other Expenditures	113	125
		(3) Grant Assistance	1,433	1,401
		Subtotal (f)	<u>2,650</u>	<u>2,861</u>
	(g)	Multiculturalism Secretariat		
		(1) Salaries and Employee Benefits	234	230
		(2) Other Expenditures	64	70
		(3) Grant Assistance	109	109
		Subtotal (g)	<u>407</u>	<u>409</u>
	(h)	Film and Video Production Tax Credit	15,700	15,700
	(i)	Book Publishing Tax Credit	688	688
	(j)	Cultural Industries Printing Tax Credit	800	1,100
14.3	3.	INFORMATION RESOURCES.....	<u>5,888</u>	<u>6,611</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 policy support for access and privacy. Manages the Archives of Manitoba, including the government records program.		
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	3,795	4,083
		(2) Other Expenditures	561	673
		(3) Public Sector Notices	100	1,000
			<u>4,456</u>	<u>5,756</u>
		(4) Less: Recoverable from other appropriations	<u>(761)</u>	<u>(1,661)</u>
		Subtotal (a)	<u>3,695</u>	<u>4,095</u>
	(b)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,594	2,879
		(2) Other Expenditures	392	430
			<u>2,986</u>	<u>3,309</u>
		(3) Less: Recoverable from other appropriations	<u>(793)</u>	<u>(793)</u>
		Subtotal (b)	<u>2,193</u>	<u>2,516</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
14.4	4.	COSTS RELATED TO CAPITAL ASSETS	92	73
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	69	55
		(2) Interest Expense	23	18
		Subtotal (a)	92	73
		TOTAL PART A - OPERATING	82,029	85,921

PART B - CAPITAL INVESTMENT

14.5	14.	CAPITAL ASSETS	120	205
		Provides for the acquisition of equipment.		
	(a)	General Assets	120	205

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
SUSTAINABLE DEVELOPMENT (12)			
PART A - OPERATING			
1. Finance and Crown Lands	14,491	(4.3)	15,136
2. Parks and Regional Services	70,221	(0.6)	70,677
3. Environmental Stewardship	13,000	(0.3)	13,040
4. Water Stewardship and Biodiversity	30,979	(0.3)	31,060
5. Costs Related to Capital Assets	15,894	5.6	15,047
TOTAL PART A - OPERATING	144,585	(0.3)	144,960
SUMMARY OF PART A - OPERATING			
Operating Expenditures	128,691	(0.9)	129,913
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	3,497	2.7	3,404
Infrastructure Assets	12,397	6.5	11,643
TOTAL PART A - OPERATING	144,585	(0.3)	144,960
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	3,439	13.0	3,044
Infrastructure Assets	12,000	-	12,000
TOTAL PART B - CAPITAL INVESTMENT	15,439	2.6	15,044

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	141,715
Transfer from:	
- Indigenous and Municipal Relations	3,245
Estimates of Expenditure 2016/17 (Adjusted)	144,960

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
PART A - OPERATING				
12.1	1.	FINANCE AND CROWN LANDS	14,491	15,136
		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	42	51
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	693	615
		(2) Other Expenditures	182	182
		Subtotal (b)	875	797
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	3,534	3,652
		(2) Other Expenditures	946	951
		Subtotal (c)	4,480	4,603
	(d)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	309	349
		(2) Other Expenditures	151	151
		Subtotal (d)	460	500

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
	(e)	GeoManitoba		
		(1) Salaries and Employee Benefits	3,069	3,173
		(2) Other Expenditures	940	960
			<u>4,009</u>	<u>4,133</u>
		(3) Less: Recoverable from other appropriations	(1,601)	(1,621)
		Subtotal (e)	<u>2,408</u>	<u>2,512</u>
	(f)	Lands		
		(1) Salaries and Employee Benefits	1,498	1,486
		(2) Other Expenditures	3,890	4,040
		(3) Grant Assistance	134	234
		Subtotal (f)	<u>5,522</u>	<u>5,760</u>
	(g)	Indigenous Relations		
		(1) Salaries and Employee Benefits	443	441
		(2) Other Expenditures	261	472
		Subtotal (g)	<u>704</u>	<u>913</u>
12.2	2.	PARKS AND REGIONAL SERVICES	<u>70,221</u>	<u>70,677</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	2,742	2,720
		(2) Other Expenditures	888	913
		Subtotal (a)	<u>3,630</u>	<u>3,633</u>
	(b)	Northwest Region		
		(1) Salaries and Employee Benefits	2,579	2,536
		(2) Other Expenditures	442	447
		Subtotal (b)	<u>3,021</u>	<u>2,983</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
	(c)	Northeast Region		
		(1) Salaries and Employee Benefits	3,219	3,243
		(2) Other Expenditures	833	838
		Subtotal (c)	<u>4,052</u>	<u>4,081</u>
	(d)	Central Region		
		(1) Salaries and Employee Benefits	4,481	4,520
		(2) Other Expenditures	1,048	1,053
		Subtotal (d)	<u>5,529</u>	<u>5,573</u>
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	4,704	4,790
		(2) Other Expenditures	777	798
		Subtotal (e)	<u>5,481</u>	<u>5,588</u>
	(f)	Western Region		
		(1) Salaries and Employee Benefits	4,864	4,801
		(2) Other Expenditures	899	904
		Subtotal (f)	<u>5,763</u>	<u>5,705</u>
	(g)	Parks and Protected Spaces		
		(1) Salaries and Employee Benefits	16,099	16,224
		(2) Other Expenditures	9,370	9,483
		(3) Grant Assistance	461	461
		Subtotal (g)	<u>25,930</u>	<u>26,168</u>
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,760	6,891
		(2) Other Expenditures	10,555	10,555
			<u>17,315</u>	<u>17,446</u>
		(3) Less: Recoverable from Emergency Expenditures	<u>(500)</u>	<u>(500)</u>
		Subtotal (h)	<u>16,815</u>	<u>16,946</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
12.3	3.	ENVIRONMENTAL STEWARDSHIP	13,000	13,040
		Develops and co-ordinates the implementation of sustainable and green initiatives, 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	418	416
		(2) Other Expenditures	44	44
		Subtotal (a)	462	460
	(b)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	3,828	3,801
		(2) Other Expenditures	860	860
		Subtotal (b)	4,688	4,661
	(c)	Environmental Approvals		
		(1) Salaries and Employee Benefits	3,293	3,455
		(2) Other Expenditures	445	446
			3,738	3,901
		(3) Less: Recoverable from other appropriations	(193)	(193)
		Subtotal (c)	3,545	3,708
	(d)	Climate Change and Air Quality		
		(1) Salaries and Employee Benefits	860	878
		(2) Other Expenditures	226	226
		Subtotal (d)	1,086	1,104
	(e)	Sustainable and Green Initiatives		
		(1) Salaries and Employee Benefits	1,971	1,859
		(2) Other Expenditures	138	138
		(3) Grant Assistance	97	97
		Subtotal (e)	2,206	2,094
	(f)	International Institute for Sustainable Development	1,013	1,013

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
12.4	4.	WATER STEWARDSHIP AND BIODIVERSITY	30,979	31,060
		Provides scientific research, monitoring services and management programs to ensure the health and sustainability of Manitoba's water, wildlife, fishery and forestry resources and ecosystems. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, and sustainable drainage and water rights licensing.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	290	240
		(2) Other Expenditures	260	260
		Subtotal (a)	550	500
	(b)	Water Science and Watershed Management		
		(1) Salaries and Employee Benefits	3,503	3,411
		(2) Other Expenditures	919	1,014
		Subtotal (b)	4,422	4,425
	(c)	Wildlife and Fisheries		
		(1) Salaries and Employee Benefits	4,983	4,859
		(2) Other Expenditures	1,969	1,730
		(3) Grant Assistance	874	924
		(4) Northern Fisherman's Freight Assistance	410	410
		Subtotal (c)	8,236	7,923
	(d)	Habitat Enhancement Fund	45	45
	(e)	Conservation District and Watershed Assistance	5,312	5,312
	(f)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	2,343	2,153
		(2) Other Expenditures	645	665
		Subtotal (f)	2,988	2,818

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
		(g) Drainage and Water Rights Licensing		
		(1) Salaries and Employee Benefits	2,270	2,102
		(2) Other Expenditures	526	554
		Subtotal (g)	2,796	2,656
		(h) Water Stewardship Initiatives	766	856
		(i) Forestry and Peatlands		
		(1) Salaries and Employee Benefits	4,398	4,481
		(2) Other Expenditures	3,481	3,859
		(3) Grant Assistance	50	50
		(4) Forest Regeneration Stock	345	545
		Subtotal (i)	8,274	8,935
		(j) Less: Recoverable from Sustainable Development Innovations Fund	(2,410)	(2,410)
		(k) Pineland Forest Nursery	- (1)	-

1. The Pineland Forest Nursery functions as a special operating agency for which no funding is required in the 2017/18 Estimates of Expenditure (see page 129).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
12.5	5.	COSTS RELATED TO CAPITAL ASSETS	15,894	15,047
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	2,153	2,153
		(2) Interest Expense	1,344	1,251
		Subtotal (a)	3,497	3,404
	(b)	Infrastructure Assets		
		(1) Amortization Expense	5,617	5,279
		(2) Interest Expense	6,780	6,364
		Subtotal (b)	12,397	11,643
		TOTAL PART A - OPERATING	144,585	144,960

PART B - CAPITAL INVESTMENT

12.6	12.	CAPITAL ASSETS	15,439	15,044
		<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	3,439	3,044
	(b)	Infrastructure Assets	12,000	12,000

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	9,322	27.7	7,301
2. Internal Service Adjustments	31,000	19.6	25,928
TOTAL PART A - OPERATING	40,322	21.3	33,229
SUMMARY OF PART A - OPERATING			
Operating Expenditures	40,322	21.3	33,229
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	40,322	21.3	33,229
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	17,450	34.9	12,931
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	17,450	34.9	12,931

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	42,991
Transfer to:	
- Employee Pensions and Other Costs	(5,000)
- Growth, Enterprise and Trade	(4,690)
- Sport, Culture and Heritage	(72)
Estimates of Expenditure 2016/17 (Adjusted)	33,229

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	9,322	7,301
		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	1,200
		(2) Immigration Projects	7,172	5,151
		Subtotal (b)	8,372	6,351
26.2	2.	INTERNAL SERVICE ADJUSTMENTS	31,000	25,928
		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			40,322	33,229
PART B - CAPITAL INVESTMENT				
26.3	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS	17,450	12,931
		Provides for the estimated general or infrastructure asset capital investment requirements for various internal service adjustments and other initiatives.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF EXPENDITURE 2016/17 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	51,800	-	51,800
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
3. Sustainable Development Innovations Fund	4,500	2.3	4,400
TOTAL PART A - OPERATING	56,800	0.2	56,700
SUMMARY OF PART A - OPERATING			
Operating Expenditures	56,800	0.2	56,700
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	56,800	0.2	56,700

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

PART A - OPERATING

Printed Estimates of Expenditure 2016/17	56,700
Estimates of Expenditure 2016/17 (Adjusted)	56,700

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)	ESTIMATES OF EXPENDITURE 2016/17 \$ (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>51,800</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>4,500</u>	<u>4,400</u>
TOTAL PART A - OPERATING			<u><u>56,800</u></u>	<u><u>56,700</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

	2017/18 BUSINESS PLAN				2016/17 BUSINESS PLAN NET INCOME/ (LOSS) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME/ (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	
Crown Lands and Property Agency	6,543	5,941	602	-	791
Entrepreneurship Manitoba	11,354	8,351	3,003	7,840	2,916
Food Development Centre	4,780	6,024	(1,244)	-	(1,341)
Industrial Technology Centre	2,791	2,791	-	-	-
Manitoba Education, Research and Learning Information Networks (MERLIN)	5,457	5,457	-	-	-
Manitoba Financial Services Agency	18,573	5,911	12,662	17,000	11,828
Manitoba Learning Resource Centre	7,559	7,609	(50)	-	(27)
Materials Distribution Agency	28,546	28,457	89	200	332
Office of the Fire Commissioner	18,323	17,298	1,025	5,000	1,327
Pineland Forest Nursery	1,561	2,099	(538)	-	(519)
The Public Guardian and Trustee	7,308	7,337	(29)	-	-
Vehicle and Equipment Management Agency . . .	91,200	88,540	2,660	2,500	2,515
Vital Statistics Agency	3,957	3,857	100	140	76

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:

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

2017
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2018

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2018 detail the revenue projections for Manitoba's core government as presented in the 2017 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 provide comparability. Generally, the total of the previous year's Estimates of Revenue does not change as a result of these adjustments.

The 2016/17 estimates have been adjusted to reflect the departmental reorganization that occurred in October 2016, and to reflect the 2017/18 appropriation structure. This restatement did not impact the total 2016/17 estimates.

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 2017/18 \$ (000s)	CHANGE FROM 2016/17 %	ESTIMATES OF REVENUE 2016/17 \$ (000s)*
TAXATION	7,988,898	5.3	7,585,368
OTHER REVENUE	1,176,367	2.5	1,147,746
GOVERNMENT OF CANADA	3,850,840	0.2	3,844,555
TOTAL REVENUE	<u>13,016,105</u>	3.5	<u>12,577,669</u>

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

Printed Estimates of Revenue 2016/17	12,577,669
Estimates of Revenue 2016/17 (Adjusted)	<u>12,577,669</u>

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2017/18 \$ (000s)	ESTIMATES OF REVENUE 2016/17 \$ (000s)
1. TAXATION		
INCOME TAXES		
(a) Individual Income Tax	3,650,335	3,338,761
(b) Corporation Income Tax	543,240	529,016
	4,193,575	3,867,777
OTHER TAXES		
(a) Corporations Taxes	281,915	249,047
(b) Fuel Taxes	334,683	321,150
(c) Land Transfer Tax	84,109	83,736
(d) Levy for Health and Education	477,528	472,614
(e) Mining Claim Lease Tax	73	72
(f) Oil and Natural Gas Tax	6,658	4,719
(g) Retail Sales Tax	2,357,724	2,325,330
(h) Tobacco Tax	248,612	256,123
(i) Environmental Protection Taxes	4,021	4,800
	3,795,323	3,717,591
TOTAL TAXATION	7,988,898	7,585,368

SOURCE	ESTIMATES OF REVENUE 2017/18 \$ (000s)	ESTIMATES OF REVENUE 2016/17 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	350	350
(b) Sundry	6	6
	356	356
AGRICULTURE		
(a) Fees	3,868	3,856
(b) Sundry	23	23
	3,891	3,879
CIVIL SERVICE COMMISSION		
(a) Sundry	21	21
EDUCATION AND TRAINING		
(a) Fees	4,881	1,277
(b) Sundry	2,790	2,787
	7,671	4,064
FAMILIES		
(a) Children's Special Allowance Recoveries	31,168	29,634
(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	2,331	1,954
	41,997	40,086
FINANCE		
(a) Public Utilities Board Cost Recovery	1,132	1,332
(b) Recovery of Prior Years' Expenditures	14,100	14,100
(c) Fees and Cost Recoveries	4,702	3,969
(d) Sundry	1,410	1,410
	21,344	20,811
GROWTH, ENTERPRISE AND TRADE		
(a) Cost Recovery from Workers Compensation Board	10,063	9,846
(b) Fees	13	13
(c) Minerals Royalties and Fees	4,100	4,100
(d) Petroleum Royalties and Fees	6,751	5,528
(e) Sundry	5,846	5,846
	26,773	25,333

SOURCE	ESTIMATES OF REVENUE 2017/18 \$ (000s)	ESTIMATES OF REVENUE 2016/17 \$ (000s)
2. OTHER REVENUE Continued		
HEALTH, SENIORS AND ACTIVE LIVING		
(a) Sundry	4,409	4,809
INDIGENOUS AND MUNICIPAL RELATIONS		
(a) Cost Recovery from Municipalities	12,226	11,843
(b) Fees	1,195	1,190
(c) Sundry	147	147
	13,568	13,180
INFRASTRUCTURE		
(a) Automobile and Motor Carrier Licences and Fees	153,770	152,270
(b) Cost Recovery from Municipalities and Other Third Parties	7,930	7,680
(c) Drivers' Licences	19,940	19,742
(d) Licence Suspension Appeal Board Fees	104	104
(e) Sundry	1,573	838
	183,317	180,634
JUSTICE		
(a) Automobile Injury Appeals Commission Cost Recovery	1,308	1,255
(b) Claimant Adviser Office Cost Recovery	1,287	1,214
(c) Consumer Affairs Fees	2,748	2,572
(d) Cost Recovery from City of Winnipeg	486	486
(e) Cost Recovery from Municipalities	2,856	2,856
(f) Cost Recovery from Victims Assistance Fund	6,624 (1)	6,826
(g) Escheats to the Crown - unclaimed estates	50	50
(h) Fines and Costs	34,256	34,256
(i) Law Fees	9,500	9,100
(j) Property Registry Royalty	11,000	11,000
(k) Sundry	3,855	4,964
	73,970	74,579
SPORT, CULTURE AND HERITAGE		
(a) Archives of Manitoba Fees	341	341
(b) Communications Services Manitoba Fees	457	404
(c) Hudson's Bay Company History Foundation	835	835
(d) Manitoba Film Classification Board Fees	180	359
(e) Statutory Publications Fees	50	50
(f) Translation Services Fees	160	160
(g) Sundry	61	61
	2,084	2,210

1. Represents an amount equivalent to the authority included in the 2017/18 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2017/18 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2017/18 \$ (000s)	ESTIMATES OF REVENUE 2016/17 \$ (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	615
(d) Fisheries Fees and Sundry	1,915	1,916
(e) Forestry Fees and Sundry	4,139	4,112
(f) GeoManitoba Fees and Sundry	321	321
(g) Land Information Sales and Fees	1,962	1,697
(h) Parks Fees	17,672	17,772
(i) Regional Operations Fees and Cost Recovery	5,320	5,320
(j) Water Power Rental	110,920	107,722
(k) Water Resources Sundry	121	120
(l) Wildlife Sundry	3,169	3,187
(m) Sundry	300	300
	147,286	143,914
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES		
(a) Manitoba Liquor and Lotteries Corporation	592,000	585,700
SPECIAL OPERATING AGENCIES		
(a) Entrepreneurship Manitoba	7,840	2,500
(b) Industrial Technology Centre	-	100
(c) Manitoba Financial Services Agency	17,000	16,800
(d) Materials Distribution Agency	200	200
(e) Office of the Fire Commissioner	5,000	950
(f) Vehicle and Equipment Management Agency	2,500	2,500
(g) Vital Statistics Agency	140	120
	32,680	23,170
SALE OF GOVERNMENT ASSETS		
(a) Sundry	25,000	25,000
	1,176,367	1,147,746
TOTAL OTHER REVENUE	1,176,367	1,147,746

SOURCE	ESTIMATES OF REVENUE 2017/18 \$ (000s)	ESTIMATES OF REVENUE 2016/17 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	1,820,400	1,735,600
CANADA HEALTH TRANSFER (CHT)	1,355,400	1,303,600
CANADA SOCIAL TRANSFER (CST)	501,600	482,400
OTHER		
(a) Agriculture	50	50
(b) Civil Service Commission	5	5
(c) Education and Training	81,723	82,514
(d) Families	4,507	4,507
(e) Finance	2,787	2,787
(f) Growth, Enterprise and Trade	385	13,585
(g) Health, Seniors and Active Living	4,468	4,789
(h) Indigenous and Municipal Relations	100	100
(i) Infrastructure	53,225	46,954
(j) Justice	14,243	14,548
(k) Sport, Culture and Heritage	77	77
(l) Sustainable Development	580	55
(m) Emergency Expenditures	10,865	152,559
(n) French Language Services	425	425
	173,440	322,955
TOTAL GOVERNMENT OF CANADA	3,850,840	3,844,555