

**Manitobans  
Making  
Choices**  
.....



**Keeping our promises.  
Real progress for Manitobans.**

**Budget 2018**

.....

**ESTIMATES OF EXPENDITURE  
AND REVENUE**

FOR THE FISCAL YEAR ENDING MARCH 31, 2019

**Manitoba** 



**2018**  
**MANITOBA**  
**ESTIMATES**  
**OF EXPENDITURE**  
**AND**  
**REVENUE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2019**  
**AS PRESENTED TO THE**  
**THIRD SESSION,**  
**FORTY-FIRST LEGISLATURE**

**THE HONOURABLE**  
**CAMERON FRIESEN**  
**MINISTER OF FINANCE**





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# INTRODUCTION





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## INTRODUCTION

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### **Summary Budget**

Budget 2018 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. The Summary Budget is provided on page 7.

### **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, 2019. Details of the expenditure intentions and revenue projections of the core government are provided in this document as they form a key component of the 2018 Summary Budget reviewed by Members of the Legislative Assembly. An overview of the core government compared to the previous fiscal year estimates is provided on pages 9 through 11.



## INTRODUCTION

### SUMMARY BUDGET

**For the Fiscal Year Ending March 31, 2019 (Millions of Dollars)**

With Comparative Data for the Fiscal Year Ending March 31, 2018

	2018/19 Budget	2017/18 Forecast	2017/18 Budget	Per Cent Change 2018/19 Budget from 2017/18	
				Forecast	Budget
<b>REVENUE</b>					
Income Taxes	4,041	3,940	4,194	2.6	(3.6)
Other Taxes	4,800	4,620	4,497	3.9	6.7
Fees and Other Revenue	2,333	2,363	2,307	(1.3)	1.1
Federal Transfers	4,496	4,195	4,163	7.2	8.0
Net Income of Government Business Enterprises	842	758	705	11.1	19.4
Sinking Funds and Other Earnings	275	252	235	9.1	17.0
<b>TOTAL REVENUE</b>	<b>16,787</b>	<b>16,128</b>	<b>16,101</b>	<b>4.1</b>	<b>4.3</b>
<b>EXPENDITURE</b>					
Health	6,751	6,633	6,681	1.8	1.0
Education	4,453	4,405	4,410	1.1	1.0
Families	2,144	2,128	2,131	0.8	0.6
Community, Economic and Resource Development	1,441	1,275	1,473	13.0	(2.2)
Justice and Other Expenditures	1,600	1,399	1,370	14.4	16.8
Debt Servicing	1,034	964	991	7.3	4.3
<b>TOTAL EXPENDITURE</b>	<b>17,423</b>	<b>16,804</b>	<b>17,056</b>	<b>3.7</b>	<b>2.2</b>
Contingency for Writedown	-	50	-		
In-Year Adjustments/Lapse	(115)	-	(115)		
<b>NET INCOME (LOSS)</b>	<b>(521)</b>	<b>(726)</b>	<b>(840)</b>		

**Notes:**

- The 2017/18 forecast and budget have been restated to be consistent with the 2018/19 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, 2019 (Thousands of Dollars)**

With Comparative Data for the Fiscal Year Ending March 31, 2018

	2018/19 Budget	2017/18 Forecast	2017/18 Budget	Per Cent Change 2018/19 Budget from 2017/18	
				Forecast	Budget
<b>REVENUE</b>					
Income Taxes	4,041,158	3,940,488	4,193,575	2.6	(3.6)
Other Taxes	4,097,138	3,929,090	3,795,323	4.3	8.0
Fees and Other Revenue	584,394	616,598	584,367	(5.2)	-
Federal Transfers	4,201,345	3,842,599	3,850,840	9.3	9.1
Net Income of Government Business Enterprises	622,000	615,800	592,000	1.0	5.1
<b>TOTAL REVENUE</b>	<b>13,546,035</b>	<b>12,944,575</b>	<b>13,016,105</b>	<b>4.6</b>	<b>4.1</b>
<b>EXPENDITURE</b>					
Health	6,160,360	5,966,649	6,104,586	3.2	0.9
Education	2,796,497	2,774,945	2,782,766	0.8	0.5
Families	2,065,809	2,012,526	2,005,286	2.6	3.0
Community, Economic and Resource Development	1,464,605	1,452,744	1,473,784	0.8	(0.6)
Justice and Other Expenditures	1,442,559	1,237,995	1,213,941	16.5	18.8
Debt Servicing	240,000	215,000	240,000	11.6	-
<b>TOTAL EXPENDITURE</b>	<b>14,169,830</b>	<b>13,659,859</b>	<b>13,820,363</b>	<b>3.7</b>	<b>2.5</b>
Contingency for Writedown	-	50,000	-		
In-Year Adjustments/Lapse	(35,000)	-	(35,000)		
<b>Net Result for the Year</b>	<b>(588,795)</b>	<b>(765,284)</b>	<b>(769,258)</b>		
Transfer to Fiscal Stabilization Account	(50,000)	(10,000)	(10,000)		
<b>NET INCOME (LOSS)</b>	<b>(638,795)</b>	<b>(775,284)</b>	<b>(779,258)</b>		

**Notes:**

- The 2017/18 forecast and budget have been restated to be consistent with the 2018/19 budget presentation.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.

## INTRODUCTION

### Core Government Revenue

For the Fiscal Year Ending March 31, 2019 (Thousands of Dollars)

With Comparative Data for the Fiscal Year Ending March 31, 2018

Source of Revenue	2018/19 Estimate	2017/18 Forecast	2017/18 Budget	Per Cent Change 2018/19 Estimate from 2017/18	
				Forecast	Budget
<b>Income Taxes</b>					
Individual Income Tax	3,475,227	3,388,256	3,650,335		
Corporation Income Tax	565,931	552,232	543,240		
<b>Subtotal: Income Taxes</b>	<b>4,041,158</b>	<b>3,940,488</b>	<b>4,193,575</b>	2.6	(3.6)
<b>Other Taxes</b>					
Carbon Tax	143,000	-	-		
Corporations Taxes	318,956	299,992	281,915		
Fuel Taxes	344,960	342,222	334,683		
Land Transfer Tax	89,000	89,000	84,109		
Levy for Health and Education	499,245	485,978	477,528		
Retail Sales Tax	2,460,536	2,467,707	2,357,724		
Tobacco Tax	231,194	233,535	248,612		
Other Taxes	10,247	10,656	10,752		
<b>Subtotal: Other Taxes</b>	<b>4,097,138</b>	<b>3,929,090</b>	<b>3,795,323</b>	4.3	8.0
<b>Fees and Other Revenue</b>					
Fines and Costs and Other Legal	55,778	58,080	53,772		
Minerals and Petroleum	12,726	14,308	10,851		
Automobile and Motor Carrier Licences and Fees	155,308	153,615	153,770		
Parks: Forestry and Other Conservation	34,314	38,057	34,030		
Water Power Rentals	110,920	118,358	110,920		
Service Fees and Other Miscellaneous Charges	194,443	201,500	188,344		
Revenue Sharing from SOAs	20,905	32,680	32,680		
<b>Subtotal: Fees and Other Revenue</b>	<b>584,394</b>	<b>616,598</b>	<b>584,367</b>	(5.2)	-
<b>Federal Transfers</b>					
Equalization	2,036,900	1,820,396	1,820,400		
Canada Health Transfer (CHT)	1,441,100	1,365,189	1,355,400		
Canada Social Transfer (CST)	517,500	501,197	501,600		
Shared Cost and Other Transfers	205,845	155,817	173,440		
<b>Subtotal: Federal Transfers</b>	<b>4,201,345</b>	<b>3,842,599</b>	<b>3,850,840</b>	9.3	9.1
<b>Net Income of Government</b>					
<b>Business Enterprises (GBEs)</b>					
Manitoba Liquor and Lotteries Corporation	622,000	615,800	592,000	1.0	5.1
<b>Total Revenue</b>	<b>13,546,035</b>	<b>12,944,575</b>	<b>13,016,105</b>	4.6	4.1

## INTRODUCTION

### Core Government Expenditure

For the Fiscal Year Ending March 31, 2019 (Thousands of Dollars)

With Comparative Data for the Fiscal Year Ending March 31, 2018

Sector/Department	2018/19 Estimate	2017/18 Forecast	2017/18 Budget	Per Cent Change 2018/19 Estimate from 2017/18	
				Forecast	Budget
<b>Health</b>					
Health, Seniors and Active Living	6,160,360	5,966,649	6,104,586	3.2	0.9
<b>Education</b>					
Education and Training	2,796,497	2,774,945	2,782,766	0.8	0.5
<b>Families</b>					
Families	2,065,809	2,012,526	2,005,286	2.6	3.0
<b>Community, Economic and Resource Development</b>					
Agriculture	187,049	187,946	191,506		
Growth, Enterprise and Trade	78,909	80,196	86,267		
Indigenous and Northern Relations	31,276	29,341	31,276		
Infrastructure	643,681	629,489	636,001		
Municipal Relations	359,357	359,659	362,621		
Sustainable Development	164,333	166,113	166,113		
<b>Subtotal: Community, Economic and Resource Development</b>	<b>1,464,605</b>	<b>1,452,744</b>	<b>1,473,784</b>	<b>0.8</b>	<b>(0.6)</b>
<b>Justice and Other Expenditures</b>					
Legislative Assembly	49,955	46,922	46,829		
Executive Council	3,751	3,751	3,751		
Civil Service Commission	21,702	21,206	21,702		
Employee Pensions and Other Costs	21,913	22,210	22,210		
Finance	267,265	259,709	265,527		
Justice	655,577	643,666	644,084		
Sport, Culture and Heritage	86,595	86,888	83,434		
Enabling Appropriations	283,501	74,104	74,104		
Other Appropriations	52,300	79,539	52,300		
<b>Subtotal: Justice and Other Expenditures</b>	<b>1,442,559</b>	<b>1,237,995</b>	<b>1,213,941</b>	<b>16.5</b>	<b>18.8</b>
<b>Debt Servicing</b>	<b>240,000</b>	<b>215,000</b>	<b>240,000</b>	<b>11.6</b>	<b>-</b>
<b>Total Expenditure</b>	<b>14,169,830</b>	<b>13,659,859</b>	<b>13,820,363</b>	<b>3.7</b>	<b>2.5</b>





**2018**  
**MANITOBA**  
**ESTIMATES OF**  
**EXPENDITURE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2019**



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## OVERVIEW

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The Estimates of Expenditure for the Fiscal Year Ending March 31, 2019 detail the 2018/19 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 2018/19 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 127.

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

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### 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 2017/18.

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.

### 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".

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## OVERVIEW

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### Ministerial Salary

The 2018/19 estimates reflect the withholding of 20% of ministerial salaries, as stipulated in 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, 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 or regulatory and enforcement programs. SOAs are designated by regulation and operate under a charter approved by the Minister of Finance. Funding for SOAs is normally not required in the annual Estimates of Expenditure, as they are generally self-financing through their various fees and rates. However, each SOA is included in the Summary Budget and referenced in the estimates of the department responsible, and a summary listing of SOAs is provided in Appendix A on page 123.

### 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 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
Total General Statutory Appropriations .....	261,225	0.6	259,718
Total Sums to be Voted .....	13,908,605	2.6	13,560,645
<b>TOTAL PART A - OPERATING EXPENDITURE</b>	<b>14,169,830</b>	2.5	<b>13,820,363</b>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
<b>PART A - OPERATING</b>			
Printed Estimates of Expenditure 2017/18 .....	259,718	13,560,645	13,820,363
Estimates of Expenditure 2017/18 (Adjusted) .....	259,718	13,560,645	13,820,363

**PART A - OPERATING**  
**2018/19 ESTIMATES OF EXPENDITURE**

	\$ (000s)				
	OPERATING	CAPITAL GRANTS	<u>COSTS RELATED TO CAPITAL ASSETS *</u>		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory . . . . .	21,225	-	-	-	21,225
• Other . . . . .	28,730	-	-	-	28,730
Executive Council . . . . .	3,751	-	-	-	3,751
Agriculture . . . . .	186,607	100	342	-	187,049
Civil Service Commission . . . . .	21,702	-	-	-	21,702
Education and Training . . . . .	2,361,922	88,442	1,122	-	2,451,486
• Education and School Tax Credits . . . . .	345,011	-	-	-	345,011
Employee Pensions and Other Costs . . . . .	21,913	-	-	-	21,913
Families . . . . .	2,061,515	2,933	1,361	-	2,065,809
Finance . . . . .	434,127	-	73,138	-	507,265
Growth, Enterprise and Trade . . . . .	77,354	-	1,555	-	78,909
Health, Seniors and Active Living . . . . .	5,957,826	198,187	4,347	-	6,160,360
Indigenous and Northern Relations . . . . .	29,557	1,623	-	96	31,276
Infrastructure . . . . .	213,025	-	17,336	413,320	643,681
Justice . . . . .	652,727	-	2,850	-	655,577
Municipal Relations . . . . .	180,417	178,940	-	-	359,357
Sport, Culture and Heritage . . . . .	86,233	270	92	-	86,595
Sustainable Development . . . . .	149,119	-	3,254	11,960	164,333
Enabling Appropriations . . . . .	282,001	1,500	-	-	283,501
Other Appropriations . . . . .	52,300	-	-	-	52,300
<b>TOTAL</b>	<b>13,167,062</b>	<b>471,995</b>	<b>105,397</b>	<b>425,376</b>	<b>14,169,830</b>

\* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2018/19 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 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
Legislative Assembly			
• Statutory . . . . .	21,225	7.6	19,718
• Other . . . . .	28,730	6.0	27,111
Executive Council . . . . .	3,751	-	3,751
Agriculture . . . . .	187,049	(2.3)	191,506
Civil Service Commission . . . . .	21,702	-	21,702
Education and Training . . . . .	2,451,486	0.5	2,438,739
• Education and School Tax Credits . . . . .	345,011	0.3	344,027
Employee Pensions and Other Costs . . . . .	21,913	(1.3)	22,210
Families . . . . .	2,065,809	3.0	2,005,286
Finance . . . . .	507,265	0.3	505,527
Growth, Enterprise and Trade . . . . .	78,909	(8.5)	86,267
Health, Seniors and Active Living . . . . .	6,160,360	0.9	6,104,586
Indigenous and Northern Relations . . . . .	31,276	-	31,276
Infrastructure . . . . .	643,681	1.2	636,001
Justice . . . . .	655,577	1.8	644,084
Municipal Relations . . . . .	359,357	(0.9)	362,621
Sport, Culture and Heritage . . . . .	86,595	3.8	83,434
Sustainable Development . . . . .	164,333	(1.1)	166,113
Enabling Appropriations . . . . .	283,501	282.6	74,104
Other Appropriations . . . . .	52,300	-	52,300
<b>TOTAL</b>	<b>14,169,830</b>	2.5	13,820,363

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

	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
Total General Statutory Appropriations . . . . .	-	-	-
Total Capital Investment to be Voted . . . . .	<u>659,376</u>	(4.2)	<u>688,498</u>
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<u><b>659,376</b></u>	(4.2)	<u><b>688,498</b></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
<b>PART B - CAPITAL INVESTMENT</b>			
Printed Estimates of Capital Investment 2017/18 . . . . .	<u>-</u>	<u>688,498</u>	<u>688,498</u>
Estimates of Capital Investment 2017/18 (Adjusted). . . . .	<u>-</u>	<u>688,498</u>	<u>688,498</u>

**PART B**  
**2018/19 ESTIMATES OF CAPITAL INVESTMENT**

	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
Agriculture . . . . .	685	24.1	552
Families . . . . .	754	244.3	219
Finance . . . . .	63,000	1.6	62,000
Health, Seniors and Active Living . . . . .	1,495	19.2	1,254
Infrastructure . . . . .	475,787	(19.2)	589,035
Justice . . . . .	3,090	27.2	2,429
Sport, Culture and Heritage . . . . .	100	(16.7)	120
Sustainable Development . . . . .	14,465	(6.3)	15,439
Internal Service Adjustments (an Enabling Appropriation) . . . . .	100,000	473.1	17,450
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>659,376</b>	<b>(4.2)</b>	<b>688,498</b>



APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>LEGISLATIVE ASSEMBLY (1)</b>			
<b>PART A - OPERATING (STATUTORY)</b>			
1. Indemnities (Statutory) . . . . .	6,064	-	6,064
2. Retirement Provisions (Statutory) . . . . .	3,419	(2.5)	3,507
3. Members' Expenses (Statutory) . . . . .	9,263	0.3	9,232
4. Election Financing (Statutory) . . . . .	2,479	170.9	915
<b>SUBTOTAL</b>	<b>21,225</b>	7.6	19,718
<b>PART A - OPERATING (SUMS TO BE VOTED)</b>			
5. Other Assembly Expenditures . . . . .	10,466	3.5	10,115
6. Office of the Auditor General . . . . .	7,330	1.2	7,243
7. Office of the Ombudsman . . . . .	3,898	2.4	3,805
8. Office of the Chief Electoral Officer . . . . .	1,663	1.2	1,644
9. Office of the Children's Advocate . . . . .	5,373	24.8	4,304
<b>SUBTOTAL</b>	<b>28,730</b>	6.0	27,111
<b>TOTAL PART A - OPERATING</b>	<b>49,955</b>	6.7	46,829
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	28,730	6.0	27,111
Capital Grants . . . . .	-	-	-
Costs Related to Capital Assets			
General Assets . . . . .	-	-	-
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL TO BE VOTED</b>	<b>28,730</b>	6.0	27,111
Statutory . . . . .	21,225	7.6	19,718
<b>TOTAL PART A - OPERATING</b>	<b>49,955</b>	6.7	46,829

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 . . . . .	46,829
Estimates of Expenditure 2017/18 (Adjusted) . . . . .	46,829

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>LEGISLATIVE ASSEMBLY (1) Continued</b>				
<b>PART A - OPERATING</b>				
<b>S</b>	<b>1.</b>	<b>INDEMNITIES (STATUTORY) . . . . .</b>	<b>6,064</b>	<b>6,064</b>
		Provides indemnities and benefits to the members of the Legislature.		
	(a)	Members	5,388	5,388
	(b)	Additional Indemnities	185	185
	(c)	MLA Employer Share Benefits	491	491
<b>S</b>	<b>2.</b>	<b>RETIREMENT PROVISIONS (STATUTORY) . . . . .</b>	<b>3,419</b>	<b>3,507</b>
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	3,389	3,489
	(b)	Registered Retirement Savings Plan	30	18
<b>S</b>	<b>3.</b>	<b>MEMBERS' EXPENSES (STATUTORY) . . . . .</b>	<b>9,263</b>	<b>9,232</b>
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	3,019	2,922
	(b)	Constituency Office Rent Expense	800	787
	(c)	Temporary Residence and Living Expenses	476	469
	(d)	Commuting Expenses	8	5
	(e)	Travel Expenses	902	1,045
	(f)	Special Supplies and Operating Payments	173	170
	(g)	Printing and Franking	650	650
	(h)	Committee Expenses	5	5
	(i)	Constituency Assistants Expense	3,230	3,179
<b>S</b>	<b>4.</b>	<b>ELECTION FINANCING (STATUTORY) . . . . .</b>	<b>2,479</b>	<b>915</b>
		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	1,885	671
	(b)	Election Financing Act Expenses	194	124
	(c)	Electoral Divisions Act Expenses	400	120

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>LEGISLATIVE ASSEMBLY (1) Continued</b>				
<b>1.1</b>	<b>5.</b>	<b>OTHER ASSEMBLY EXPENDITURES . . . . .</b>	<b>10,466</b>	<b>10,115</b>
		Provides administrative support for the Legislative Assembly.		
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	<b>52</b>	52
	(2)	Other Salaries and Employee Benefits	<b>256</b>	252
	(3)	Other Expenditures	<b>63</b>	62
		Subtotal (a)	<b>371</b>	366
	(b)	Salaries and Employee Benefits	<b>7,465</b>	7,120
	(c)	Other Expenditures	<b>2,630</b>	2,629
<b>1.2</b>	<b>6.</b>	<b>OFFICE OF THE AUDITOR GENERAL . . . . .</b>	<b>7,330</b>	<b>7,243</b>
		Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.		
	(a)	Salaries and Employee Benefits	<b>5,868</b>	5,781
	(b)	Other Expenditures	<b>1,462</b>	1,462
<b>1.3</b>	<b>7.</b>	<b>OFFICE OF THE OMBUDSMAN . . . . .</b>	<b>3,898</b>	<b>3,805</b>
		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	<b>3,233</b>	3,140
	(b)	Other Expenditures	<b>665</b>	665

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>LEGISLATIVE ASSEMBLY (1) Continued</b>				
<b>1.4</b>	<b>8.</b>	<b>OFFICE OF THE CHIEF ELECTORAL OFFICER . . . . .</b>	<b>1,663</b>	<b>1,644</b>
		Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Election Financing Act.		
	(a)	Salaries and Employee Benefits	<b>1,312</b>	1,287
	(b)	Other Expenditures	<b>351</b>	357
<b>1.5</b>	<b>9.</b>	<b>OFFICE OF THE CHILDREN'S ADVOCATE . . . . .</b>	<b>5,373</b>	<b>4,304</b>
		The Advocate for Children and Youth represents the rights, interests, and viewpoints of children and youth throughout Manitoba who are receiving, or are entitled to be receiving, any designated or reviewable service as described in The Advocate for Children and Youth Act. The Advocate is empowered by legislation to review and investigate, make formal recommendations, and to report publicly on any matter under The Advocate for Children and Youth Act relating to the welfare and interests of Manitoba's children and youth.		
	(a)	Salaries and Employee Benefits	<b>4,325</b>	3,258
	(b)	Other Expenditures	<b>1,048</b>	1,046
<b>TOTAL PART A - OPERATING</b>			<b>49,955</b>	<b>46,829</b>



APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>EXECUTIVE COUNCIL (2)</b>			
<b>PART A - OPERATING</b>			
1. General Administration. ....	<u>3,751</u>	-	<u>3,751</u>
<b>TOTAL PART A - OPERATING</b>	<u><u>3,751</u></u>	-	<u><u>3,751</u></u>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	<u>3,751</u>	-	<u>3,751</u>
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<u><u>3,751</u></u>	-	<u><u>3,751</u></u>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	3,425
Transfer from:	
- Finance .....	<u>326</u>
Estimates of Expenditure 2017/18 (Adjusted) .....	<u><u>3,751</u></u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EXECUTIVE COUNCIL (2) Continued</b>				
<b>PART A - OPERATING</b>				
<b>2.1</b>		<b>1. GENERAL ADMINISTRATION. . . . .</b>	<b>3,751</b>	<b>3,751</b>
		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	<b>63</b>	63
		(b) Management and Administration		
		(1) Salaries and Employee Benefits	<b>3,363</b>	3,363
		(2) Other Expenditures	<b>325</b>	325
		Subtotal (b)	<b>3,688</b>	3,688
		<b>TOTAL PART A - OPERATING</b>	<b>3,751</b>	<b>3,751</b>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>AGRICULTURE (3)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance . . . . .	3,511	0.8	3,482
2. Policy and Transformation . . . . .	12,160	(2.3)	12,442
3. Risk Management, Credit and Income Support Programs . . . . .	135,717	(2.5)	139,214
4. Stewardship and Assurance . . . . .	17,366	1.0	17,198
5. Production and Economic Development . . . . .	17,953	(4.8)	18,856
6. Costs Related to Capital Assets . . . . .	342	8.9	314
<b>TOTAL PART A - OPERATING</b>	<b>187,049</b>	<b>(2.3)</b>	<b>191,506</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	186,607	(2.1)	190,592
Capital Grants . . . . .	100	(83.3)	600
Costs Related to Capital Assets			
General Assets . . . . .	342	8.9	314
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>187,049</b>	<b>(2.3)</b>	<b>191,506</b>
<b>PART B - CAPITAL INVESTMENT</b>			
3. Capital Assets			
General Assets . . . . .	685	24.1	552
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>685</b>	<b>24.1</b>	<b>552</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 . . . . .	191,506
Estimates of Expenditure 2017/18 (Adjusted) . . . . .	191,506

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>AGRICULTURE (3) Continued</b>				
<b>PART A - OPERATING</b>				
<b>3.1</b>		<b>1. ADMINISTRATION AND FINANCE . . . . .</b>	<b>3,511</b>	<b>3,482</b>
		Provides executive planning, management and comptrollership of departmental policies, programs and resources.		
		(a) Minister's Salary	42	42
		(b) Executive Support		
		(1) Salaries and Employee Benefits	744	742
		(2) Other Expenditures	80	80
		Subtotal (b)	824	822
		(c) Strategy Management		
		(1) Salaries and Employee Benefits	767	777
		(2) Other Expenditures	240	240
		Subtotal (c)	1,007	1,017
		(d) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,303	1,266
		(2) Other Expenditures	335	335
		Subtotal (d)	1,638	1,601
<b>3.2</b>		<b>2. POLICY AND TRANSFORMATION . . . . .</b>	<b>12,160</b>	<b>12,442</b>
		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	2,703	2,651
		(2) Other Expenditures	634	646
		(3) Grant Assistance	-	350
		Subtotal (a)	3,337	3,647

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>AGRICULTURE (3) Continued</b>				
		(b) Transformation		
		(1) Salaries and Employee Benefits	2,129	2,101
		(2) Other Expenditures	559	559
		(3) Grant Assistance	1,115	1,115
		Subtotal (b)	3,803	3,775
		(c) Food Development Centre	2,020 (1)	2,020
		(d) Grain Innovation Hub	3,000	3,000

<b>3.3</b>	<b>3. RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .</b>	<b>135,717</b>	<b>139,214</b>
	<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	6,493	7,532
	(2) AgriInsurance	52,369	54,520
	(3) Wildlife Damage Compensation	2,259	2,108
	Subtotal (a)	61,121	64,160
	(b) Agricultural Income Stabilization		
	(1) AgriStability	15,043	18,788
	(2) AgriInvest	15,077	15,227
	Subtotal (b)	30,120	34,015
	(c) Farmland School Tax Rebate	44,476	41,039

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2018/19 Estimates of Expenditure (see page 123).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>AGRICULTURE (3) Continued</b>				
<b>3.4</b>	<b>4.</b>	<b>STEWARDSHIP AND ASSURANCE . . . . .</b>	<b>17,366</b>	<b>17,198</b>
		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	3,032	2,975
	(2)	Other Expenditures	748	748
		Subtotal (a)	3,780	3,723
	(b)	Animal Health and Welfare		
	(1)	Salaries and Employee Benefits	5,164	5,012
	(2)	Other Expenditures	2,808	2,808
	(3)	Grant Assistance	11	11
		Subtotal (b)	7,983	7,831
	(c)	Agri-Resource		
	(1)	Salaries and Employee Benefits	3,815	3,820
	(2)	Other Expenditures	1,788	1,824
		Subtotal (c)	5,603	5,644
	(d)	Sustainable Agriculture Incentives Program	1,500	-
	(e)	Less: Recoverable from other appropriations	(1,500)	-
<b>3.5</b>	<b>5.</b>	<b>PRODUCTION AND ECONOMIC DEVELOPMENT . . . . .</b>	<b>17,953</b>	<b>18,856</b>
		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	5,022	5,106
	(2)	Other Expenditures	1,397	1,446
	(3)	Grant Assistance	671	616
		Subtotal (a)	7,090	7,168

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>AGRICULTURE (3) Continued</b>				
		(b) Primary Agriculture		
		(1) Salaries and Employee Benefits	5,759	5,631
		(2) Other Expenditures	1,010	1,010
		(3) Grant Assistance	965	965
		Subtotal (b)	7,734	7,606
		(c) Food and Agri-Product Processing		
		(1) Salaries and Employee Benefits	2,305	2,246
		(2) Other Expenditures	474	486
		(3) Grant Assistance	350	350
		Subtotal (c)	3,129	3,082
		(d) Manitoba Biomass Energy Support Program	-	1,000
<b>3.6</b>		<b>6. COSTS RELATED TO CAPITAL ASSETS . . . . .</b>	<b>342</b>	<b>314</b>
		Provides for costs related to capital assets.		
		(a) General Assets		
		(1) Amortization Expense	260	245
		(2) Interest Expense	82	69
		Subtotal (a)	342	314
		<b>TOTAL PART A - OPERATING</b>	<b>187,049</b>	<b>191,506</b>

**PART B - CAPITAL INVESTMENT**

<b>3.7</b>		<b>3. CAPITAL ASSETS . . . . .</b>	<b>685</b>	<b>552</b>
		Provides for the acquisition of equipment.		
		(a) General Assets	685	552

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>CIVIL SERVICE COMMISSION (17)</b>			
<b>PART A - OPERATING</b>			
1. Civil Service Commission .....	<b>21,702</b>	-	21,702
<b>TOTAL PART A - OPERATING</b>	<b>21,702</b>	-	21,702
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	<b>21,702</b>	-	21,702
Capital Grants. ....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>21,702</b>	-	21,702

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	21,404
Transfer from:	
- Finance. ....	372
Transfer to:	
- Finance. ....	(74)
Estimates of Expenditure 2017/18(Adjusted) .....	21,702



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
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### CIVIL SERVICE COMMISSION (17) Continued

#### PART A - OPERATING

17.1	1.	CIVIL SERVICE COMMISSION.....	<b>21,702</b>	21,702
		<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 workplace intervention services.		
		<i>Labour Relations:</i> Provides strategic labour relations advice and expertise to government including the negotiation of collective agreements, contract administration, benefits administration, public sector compensation co-ordination, research and consultative services.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	<b>476</b>	505
		(2) Other Expenditures	<b>62</b>	62
		Subtotal (a)	<b>538</b>	567
	(b)	Policy, Programs and Learning		
		(1) Salaries and Employee Benefits	<b>2,810</b>	2,865
		(2) Other Expenditures	<b>1,216</b>	1,216
			<b>4,026</b>	4,081
		(3) Less: Recoverable from other appropriations	<b>(1,456)</b>	(1,456)
		Subtotal (b)	<b>2,570</b>	2,625

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>CIVIL SERVICE COMMISSION (17) Continued</b>				
	(c)	Human Resource Operations		
	(1)	Salaries and Employee Benefits	13,819	13,898
	(2)	Other Expenditures	1,177	1,177
			<b>14,996</b>	15,075
	(3)	Less: Recoverable from other appropriations	(333)	(333)
		Subtotal (c)	<b>14,663</b>	14,742
	(d)	Internship, Equity and Employee Development		
	(1)	Salaries and Employee Benefits	1,289	2,396
	(2)	Other Expenditures	86	86
			<b>1,375</b>	2,482
	(3)	Less: Recoverable from other appropriations	(726)	(1,713)
		Subtotal (d)	<b>649</b>	769
	(e)	Employee and Family Assistance Program		
	(1)	Salaries and Employee Benefits	762	749
	(2)	Other Expenditures	76	76
			<b>838</b>	825
	(3)	Less: Recoverable from other appropriations	(129)	(129)
		Subtotal (e)	<b>709</b>	696
	(f)	Labour Relations		
	(1)	Salaries and Employee Benefits	2,091	2,121
	(2)	Other Expenditures	482	182
		Subtotal (f)	<b>2,573</b>	2,303
		<b>TOTAL PART A - OPERATING</b>	<b>21,702</b>	21,702

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>EDUCATION AND TRAINING (16)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	2,684	(2.6)	2,755
2. K-12 Education and Healthy Child Programs .....	75,748	(1.1)	76,563
3. Education and School Tax Credits .....	345,011	0.3	344,027
4. Policy, Planning and Performance .....	3,274	-	3,274
5. Support to Schools .....	1,386,748	0.8	1,376,296
6. Post-Secondary Education and Workforce Development .....	887,985	(0.3)	890,282
7. Immigration and Economic Opportunities .....	5,483	(3.4)	5,677
8. Capital Funding .....	88,442	7.0	82,677
9. Costs Related to Capital Assets .....	1,122	(7.7)	1,215
<b>TOTAL PART A - OPERATING</b>	<b>2,796,497</b>	<b>0.5</b>	<b>2,782,766</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	2,706,933	0.3	2,698,874
Capital Grants .....	88,442	7.0	82,677
Costs Related to Capital Assets			
General Assets .....	1,122	(7.7)	1,215
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>2,796,497</b>	<b>0.5</b>	<b>2,782,766</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	2,771,884
Transfer from:	
- Families .....	10,969
- Health, Seniors and Active Living .....	52
- Justice .....	267
- Municipal Relations .....	345
Transfer to:	
- Families .....	(682)
- Growth, Enterprise and Trade .....	(69)
Estimates of Expenditure 2017/18 (Adjusted) .....	<u>2,782,766</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EDUCATION AND TRAINING (16) Continued</b>				
<b>PART A - OPERATING</b>				
<b>16.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>2,684</b>	<b>2,755</b>
		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	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	685	649
	(2)	Other Expenditures	129	165
		Subtotal (b)	814	814
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,138	1,199
	(2)	Other Expenditures	125	135
		Subtotal (c)	1,263	1,334
	(d)	Innovative Technology Services		
	(1)	Salaries and Employee Benefits	490	484
	(2)	Other Expenditures	75	81
		Subtotal (d)	565	565
<b>16.2</b>	<b>2.</b>	<b>K-12 EDUCATION AND HEALTHY CHILD PROGRAMS . . . . .</b>	<b>75,748</b>	<b>76,563</b>
		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 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EDUCATION AND TRAINING (16) Continued</b>				
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	703	822
		(2) Other Expenditures	201	225
		Subtotal (a)	904	1,047
(b)		Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,048	3,092
		(2) Other Expenditures	381	381
		Subtotal (b)	3,429	3,473
(c)		Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	9,430	9,710
		(2) Other Expenditures	3,302	3,302
		(3) Assistance	1,018	1,048
		Subtotal (c)	13,750	14,060
(d)		Inclusion Support		
		(1) Salaries and Employee Benefits	5,641	5,959
		(2) Other Expenditures	1,331	1,331
		(3) Assistance	65	65
		Subtotal (d)	7,037	7,355
(e)		Bureau de l'éducation française		
		(1) Salaries and Employee Benefits	4,541	4,427
		(2) Other Expenditures	1,139	1,253
		(3) Assistance	3,356	3,356
		Subtotal (e)	9,036	9,036

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EDUCATION AND TRAINING (16) Continued</b>				
		(f) Healthy Child Manitoba Office		
		(1) Salaries and Employee Benefits	2,758	2,713
		(2) Other Expenditures	3,327	3,372
		(3) Financial Assistance and Grants	32,296	32,296
		Subtotal (f)	38,381	38,381
		(g) Child and Youth Mental Health Strategy	3,211	3,211
		(h) Manitoba Learning Resource Centre	- (1)	-
<b>16.3</b>		<b>3. EDUCATION AND SCHOOL TAX CREDITS . . . . .</b>	<b>345,011</b>	<b>344,027</b>
		Funds tax credit programs to offset education-related property taxes.		
		(a) Education Property Tax Credit	344,178	343,341
		(b) School Tax Assistance for Tenants and Homeowners (55+)	833	686
<b>16.4</b>		<b>4. POLICY, PLANNING AND PERFORMANCE . . . . .</b>	<b>3,274</b>	<b>3,274</b>
		Leads the department's strategic and business planning process, and legislative and regulatory initiatives. Supports evidence-based policy formation and performance evaluation. Certifies a qualified teaching force for Manitoba's schools and supports K-12 statutory and non-statutory boards and commissions.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	355	355
		(2) Other Expenditures	22	22
		Subtotal (a)	377	377
		(b) Education Administration Services		
		(1) Salaries and Employee Benefits	1,659	1,659
		(2) Other Expenditures	247	247
		Subtotal (b)	1,906	1,906
		(c) Policy and Planning		
		(1) Salaries and Employee Benefits	638	638
		(2) Other Expenditures	353	353
		Subtotal (c)	991	991

1. Manitoba Learning Resource Centre functions as a special operating agency for which no funding is required in the 2018/19 Estimates of Expenditure (see page 123).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EDUCATION AND TRAINING (16) Continued</b>				
<b>16.5</b>	<b>5.</b>	<b>SUPPORT TO SCHOOLS . . . . .</b>	<b>1,386,748</b>	<b>1,376,296</b>
		Provides funding to school divisions and independent schools. Ensures Manitoba's education and training systems meet the needs of Indigenous people. 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	1,154	1,216
	(2)	Other Expenditures	91	91
	(3)	Property Assessment	3,024	3,045
		Subtotal (a)	4,269	4,352
	(b)	Indigenous Inclusion Directorate		
	(1)	Salaries and Employee Benefits	838	822
	(2)	Other Expenditures	598	707
		Subtotal (b)	1,436	1,529
	(c)	Schools Grants		
	(1)	Operating Grants	1,141,535	1,137,694
	(2)	General Support Grants	36,744	35,650
		Subtotal (c)	1,178,279	1,173,344
	(d)	Other Grants	1,625	1,487
	(e)	Teachers' Retirement Allowances Fund	201,139	195,584
<b>16.6</b>	<b>6.</b>	<b>POST-SECONDARY EDUCATION AND WORKFORCE DEVELOPMENT . . .</b>	<b>887,985</b>	<b>890,282</b>
		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	654	654
	(2)	Other Expenditures	222	222
		Subtotal (a)	876	876

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EDUCATION AND TRAINING (16) Continued</b>				
		(b) Post-Secondary Education and Labour Market Outcomes		
		(1) Salaries and Employee Benefits	<b>1,499</b>	1,616
		(2) Other Expenditures	<b>483</b>	283
		Subtotal (b)	<b>1,982</b>	1,899
		(c) Support for Universities and Colleges		
		(1) Operating Grants and Strategic Initiatives	<b>676,164</b> (2)	681,587
		(2) Access Programs	<b>10,298</b>	11,298
		(3) Advanced Education and Training Assistance	<b>6,496</b>	6,436
		Subtotal (c)	<b>692,958</b>	699,321
		(d) Registration, Accountability and Student Financial Support		
		(1) Salaries and Employee Benefits	<b>3,762</b>	3,979
		(2) Other Expenditures	<b>1,146</b>	1,220
		Subtotal (d)	<b>4,908</b>	5,199
		(e) Manitoba Bursaries and Funds		
		(1) Manitoba Bursary Fund	<b>13,154</b>	10,540
		(2) Manitoba Scholarship and Bursary Initiative	<b>6,750</b>	6,750
		(3) Health Professions Financial Assistance	-	308
		(4) Manitoba Graduate Scholarships	<b>2,250</b>	2,250
		(5) Loans and Bursaries	<b>65</b>	2,471
		Subtotal (e)	<b>22,219</b>	22,319
		(f) Canada Student Grants	<b>1,350</b>	1,350
		(g) Student Loan Administration and Interest Relief	<b>7,379</b>	6,379
		(h) Tuition Fee Income Tax Rebate Advance	-	500

2. Total authorization for Operating Grants and Strategic Initiatives is \$676,372, comprised of \$676,164 in the Department of Education and Training and a further \$208 included in the Enabling Vote, Immigration Projects (see page 119).



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EDUCATION AND TRAINING (16) Continued</b>				
	(i)	Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	3,856	3,996
		(2) Other Expenditures	1,075	1,025
		(3) Training Support	18,310	18,560
			<b>23,241</b>	23,581
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	(2,237)	(2,237)
		Subtotal (i)	<b>21,004</b>	21,344
	(j)	Skills and Employment Partnerships		
		(1) Salaries and Employee Benefits	18,957	19,213
		(2) Other Expenditures	2,880	2,880
		(3) Training Support	100,863	94,081
		(4) Adult Learning and Literacy Grants	20,266	20,678
		(5) Industry and Labour Force Investment Fund	2,600	4,912
			<b>145,566</b>	141,764
		(6) Less: Recoverable from other appropriations	(10,257)	(10,669)
		Subtotal (j)	<b>135,309</b>	131,095
<b>16.7</b>	7.	IMMIGRATION AND ECONOMIC OPPORTUNITIES . . . . .	<b>5,483</b>	5,677
		Promotes Manitoba as an immigration, education and investment destination of choice for skilled workers, international students and entrepreneurs. Co-ordinates and supports the integration of newcomers into Manitoba society.		
	(a)	Immigration Services		
		(1) Salaries and Employee Benefits	4,063	4,227
		(2) Other Expenditures	1,103	1,133
		Subtotal (a)	<b>5,166</b>	5,360
	(b)	Office of the Manitoba Fairness Commissioner		
		(1) Salaries and Employee Benefits	273	266
		(2) Other Expenditures	44	51
		Subtotal (b)	<b>317</b>	317

3. Total authorization for Immigration Services is \$12,798, comprised of \$5,166 in the Department of Education and Training and a further \$7,632 included in the Enabling Vote, Immigration Projects (see page 119).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EDUCATION AND TRAINING (16) Continued</b>				
<b>16.8</b>	8.	CAPITAL FUNDING . . . . .	<b>88,442</b>	(4) 82,677
		Provides capital funding for school divisions, universities and colleges.		
	(a)	School Divisions	<b>76,871</b>	71,106
	(b)	Universities	<b>9,754</b>	9,754
	(c)	Colleges	<b>1,817</b>	1,817
<b>16.9</b>	9.	COSTS RELATED TO CAPITAL ASSETS. . . . .	<b>1,122</b>	1,215
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	<b>754</b>	783
	(2)	Interest Expense	<b>368</b>	432
		Subtotal (a)	<b>1,122</b>	1,215
<b>TOTAL PART A - OPERATING</b>			<b>2,796,497</b>	2,782,766

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>EMPLOYEE PENSIONS AND OTHER COSTS (6)</b>			
<b>PART A - OPERATING</b>			
1. Employee Pensions and Other Costs .....	<b>21,913</b>	(1.3)	22,210
<b>TOTAL PART A - OPERATING</b>	<b>21,913</b>	(1.3)	22,210
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	<b>21,913</b>	(1.3)	22,210
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>21,913</b>	(1.3)	22,210

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	22,210
Estimates of Expenditure 2017/18 (Adjusted) .....	22,210

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued</b>				
<b>PART A - OPERATING</b>				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS. . . . .	<b>21,913</b>	22,210
		Provides for the cost of various payments related to employees, including: the employer's share of current service contributions; severance and separation pay liability; and other payments by the government as an employer.		
	(a)	Civil Service Superannuation Plan		
	(1)	Pension Related Costs	<b>92,722</b>	92,362
	(2)	Less: Recoverable from other appropriations	<b>(83,489)</b> (1)	(83,489)
		Subtotal (a)	<b>9,233</b>	8,873
	(b)	Other Salary Related Benefits	<b>12,665</b>	13,322
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	<b>8,132</b>	7,519
	(2)	Less: Recoverable from other appropriations	<b>(8,117)</b> (1)	(7,504)
		Subtotal (c)	<b>15</b>	15
		Subtotal (a) to (c)	<b>21,913</b>	22,210
	(d)	Canada Pension Plan	<b>34,978</b>	36,223
	(e)	Employment Insurance Plan	<b>15,269</b>	15,685
	(f)	Civil Service Group Life Insurance	<b>2,381</b>	2,503
	(g)	Ambulance and Hospital Semi-Private Plan	<b>298</b>	294
	(h)	Levy for Health and Post-Secondary Education	<b>21,850</b>	22,355
	(i)	Dental Plan	<b>10,916</b>	10,598
	(j)	Vision Care	<b>2,034</b>	1,979
	(k)	Prescription Drug Plan	<b>4,268</b>	3,999
	(l)	Long Term Disability Plan	<b>9,368</b>	9,368
	(m)	Health Spending Account	<b>6,000</b>	6,000
		Subtotal (d) to (m)	<b>107,362</b>	109,004
	(n)	Less: Recoverable from other appropriations	<b>(107,362)</b> (1)	(109,004)
		<b>TOTAL PART A - OPERATING</b>	<b>21,913</b>	22,210

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>FAMILIES (9)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	9,112	(0.6)	9,163
2. Community Service Delivery .....	556,258	2.4	543,013
3. Community Programs and Corporate Services .....	860,069	0.4	856,602
4. Child and Family Services .....	523,045	7.3	487,559
5. Housing .....	115,964	8.3	107,046
6. Costs Related to Capital Assets .....	1,361	(28.5)	1,903
<b>TOTAL PART A - OPERATING</b>	<b>2,065,809</b>	3.0	<b>2,005,286</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	2,061,515	3.0	2,000,552
Capital Grants .....	2,933	3.6	2,831
Costs Related to Capital Assets			
General Assets .....	1,361	(28.5)	1,903
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>2,065,809</b>	3.0	<b>2,005,286</b>
<b>PART B - CAPITAL INVESTMENT</b>			
9. Capital Assets			
General Assets .....	754	244.3	219
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>754</b>	244.3	<b>219</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	2,033,357
Transfer from:	
- Education and Training .....	682
- Health, Seniors and Active Living .....	150
- Justice .....	94
- Municipal Relations .....	63
Transfer to:	
- Education and Training .....	(10,969)
- Sport, Culture and Heritage .....	(4,608)
- Sustainable Development .....	(13,483)
Estimates of Expenditure 2017/18 (Adjusted) .....	<b>2,005,286</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FAMILIES (9) Continued</b>				
<b>PART A - OPERATING</b>				
<b>9.1</b>		<b>1. ADMINISTRATION AND FINANCE . . . . .</b>	<b>9,112</b>	<b>9,163</b>
		Provides executive management, agency accountability, financial services, business technology management and support and overall administrative support to the department.		
		(a) Minister's Salary	42	42
		(b) Executive Support		
		(1) Salaries and Employee Benefits	847	847
		(2) Other Expenditures	65	65
		Subtotal (b)	912	912
		(c) Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,412	1,354
		(2) Other Expenditures	170	251
		Subtotal (c)	1,582	1,605
		(d) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,094	2,152
		(2) Other Expenditures	263	263
		Subtotal (d)	2,357	2,415
		(e) Business Technology Support Services		
		(1) Salaries and Employee Benefits	1,405	1,405
		(2) Other Expenditures	1,541	1,541
		Subtotal (e)	2,946	2,946
		(f) Social Services Appeal Board		
		(1) Salaries and Employee Benefits	391	391
		(2) Other Expenditures	60	60
		Subtotal (f)	451	451
		(g) Disabilities Issues Office		
		(1) Salaries and Employee Benefits	642	642
		(2) Other Expenditures	180	150
		Subtotal (g)	822	792

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FAMILIES (9) Continued</b>				
<b>9.2</b>	<b>2.</b>	<b>COMMUNITY SERVICE DELIVERY . . . . .</b>	<b>556,258</b>	<b>543,013</b>
		Delivers social services and financial assistance programs to Manitobans.		
	(a)	Strategic Planning and Program Support		
	(1)	Salaries and Employee Benefits	1,540	1,469
	(2)	Other Expenditures	4,306	4,306
		Subtotal (a)	5,846	5,775
	(b)	Rural and Northern Services		
	(1)	Salaries and Employee Benefits	26,143	26,072
	(2)	Other Expenditures	2,535	2,565
		Subtotal (b)	28,678	28,637
	(c)	Winnipeg Services		
	(1)	Salaries and Employee Benefits	23,380	23,734
	(2)	Other Expenditures	2,088	2,132
		Subtotal (c)	25,468	25,866
	(d)	Provincial Services		
	(1)	Salaries and Employee Benefits	9,501	9,434
	(2)	Other Expenditures	562	602
		Subtotal (d)	10,063	10,036
	(e)	Manitoba Developmental Centre		
	(1)	Salaries and Employee Benefits	26,406	26,445
	(2)	Other Expenditures	2,644	2,594
			29,050	29,039
	(3)	Less: Recoverable from other appropriations	(338)	(338)
		Subtotal (e)	28,712	28,701
	(f)	Adult disABILITY Services		
	(1)	Salaries and Employee Benefits	1,722	1,724
	(2)	Other Expenditures	50	75
	(3)	Community Living disABILITY Services	425,864	412,268
		Subtotal (f)	427,636	414,067

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FAMILIES (9) Continued</b>				
		(g) Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	<b>19,626</b>	19,621
		(2) Other Expenditures	<b>2,090</b>	2,223
		Subtotal (g)	<b>21,716</b>	21,844
		(h) Centralized Services and Resources		
		(1) Salaries and Employee Benefits	<b>7,914</b>	7,862
		(2) Other Expenditures	<b>225</b>	225
		Subtotal (h)	<b>8,139</b>	8,087
<b>9.3</b>	<b>3.</b>	<b>COMMUNITY PROGRAMS AND CORPORATE SERVICES . . . . .</b>	<b>860,069</b>	856,602
		Responsible for program direction, funding, policy development and statistical information for Employment and Income Assistance Programs, Early Learning and Child Care and Children's disABILITY Services. Provides services to the department including legislation and strategic policy, intergovernmental relations and information services, training and workplace safety and health.		
		(a) Corporate Services and Administration		
		(1) Salaries and Employee Benefits	<b>1,502</b>	1,621
		(2) Other Expenditures	<b>495</b>	495
		(3) Grants	<b>141</b>	141
		Subtotal (a)	<b>2,138</b>	2,257
		(b) Children's disABILITY Services		
		(1) Salaries and Employee Benefits	<b>501</b>	523
		(2) Other Expenditures	<b>33</b>	33
		(3) External Agencies	<b>31,492</b>	30,648
		Subtotal (b)	<b>32,026</b>	31,204
		(c) Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	<b>553</b>	533
		(2) Other Expenditures	<b>92</b>	92
		Subtotal (c)	<b>645</b>	625
		(d) Early Learning and Child Care		
		(1) Salaries and Employee Benefits	<b>5,384</b>	5,072
		(2) Other Expenditures	<b>700</b>	839
		(3) Financial Assistance and Grants	<b>178,977</b>	169,796
		Subtotal (d)	<b>185,061</b>	175,707



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FAMILIES (9) Continued</b>				
		(e) Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	1,238	1,159
		(2) Other Expenditures	39	39
		Subtotal (e)	1,277	1,198
		(f) Employment, Income and Rental Assistance		
		(1) Salaries and Employee Benefits	3,324	3,264
		(2) Other Expenditures	4,309	4,309
		(3) Program Support		
		(a) Employment, Income and Rental Assistance	510,664	523,458
		(b) Health Services	82,182	75,484
		(c) Income Assistance for Persons with Disabilities	27,246	26,140
		(d) 55PLUS	4,932	4,932
		(e) Building Independence	3,870	3,870
		(f) Manitoba Child Benefit	2,395	4,154
		Subtotal (3)	631,289	638,038
		Subtotal (f)	638,922	645,611
<b>9.4</b>	<b>4.</b>	<b>CHILD AND FAMILY SERVICES</b>	<b>523,045</b>	<b>487,559</b>
		Provides policy direction, funding and support to the four child and family services authorities and their mandated agencies for protection, prevention and early intervention services. Administers centralized services that assist agencies and community organizations in providing for the safety of children.		
		Responsible for the licensing and standard compliance of group 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	163
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (a)	3,862	3,862
		(b) Child Protection		
		(1) Salaries and Employee Benefits	5,088	5,088
		(2) Other Expenditures	1,233	1,083
		(3) Authorities and Maintenance of Children	512,862	477,526
		Subtotal (b)	519,183	483,697

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FAMILIES (9) Continued</b>				
<b>9.5</b>	5.	HOUSING. ....	<b>115,964</b>	107,046
		<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	<b>112,361</b>	(1) 103,443
	(b)	Portable Housing Benefit and Emergency Shelter Assistance	<b>3,603</b>	3,603
<b>9.6</b>	6.	COSTS RELATED TO CAPITAL ASSETS. ....	<b>1,361</b>	1,903
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	<b>1,109</b>	1,527
	(2)	Interest Expense	<b>252</b>	376
		Subtotal (a)	<b>1,361</b>	1,903
<b>TOTAL PART A - OPERATING</b>			<b>2,065,809</b>	2,005,286

#### PART B - CAPITAL INVESTMENT

<b>9.7</b>	9.	CAPITAL ASSETS. ....	<b>754</b>	219
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	<b>754</b>	219

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>FINANCE (7)</b>			
<b>PART A - OPERATING</b>			
1. Corporate Services . . . . .	4,481	3.2	4,340
2. Crown Services . . . . .	707	(1.1)	715
3. Fiscal and Financial Management . . . . .	32,233	(1.9)	32,874
4. Treasury Board Secretariat . . . . .	4,371	9.4	3,995
5. Priorities and Planning Committee of Cabinet Secretariat . . . . .	2,075	4.0	1,995
6. Intergovernmental Affairs . . . . .	2,581	2.7	2,512
7. Central Services . . . . .	147,679	(1.1)	149,368
8. Costs Related to Capital Assets . . . . .	73,138	4.9	69,728
9. Public Debt (Statutory) . . . . .	240,000	-	240,000
<b>TOTAL PART A - OPERATING</b>	<b>507,265</b>	0.3	<b>505,527</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	194,127	(0.9)	195,799
Capital Grants . . . . .	-	-	-
Costs Related to Capital Assets			
General Assets . . . . .	73,138	4.9	69,728
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL TO BE VOTED</b>	<b>267,265</b>	0.7	<b>265,527</b>
Statutory . . . . .	240,000	-	240,000
<b>TOTAL PART A - OPERATING</b>	<b>507,265</b>	0.3	<b>505,527</b>
<b>PART B - CAPITAL INVESTMENT</b>			
7. Capital Assets			
General Assets . . . . .	63,000	1.6	62,000
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>63,000</b>	1.6	<b>62,000</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
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**FINANCE (7) Continued**

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	506,068
Transfer from:	
- Civil Service Commission .....	74
- Enabling Appropriations re: Internal Service Adjustments .....	228
Transfer to:	
- Executive Council .....	(326)
- Civil Service Commission .....	(372)
- Infrastructure .....	(145)
Estimates of Expenditure 2017/18 (Adjusted) .....	505,527

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
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### FINANCE (7) Continued

#### PART A - OPERATING

7.1	1. CORPORATE SERVICES .....		<b>4,481</b>	4,340
	<i>Corporate Services:</i> Provides executive support and management for the departments of Finance and Crown Services, including policy support related to financial services and Crowns, and information and communication technology. Promotes the establishment, extension and improvement of pension plans.			
	<i>Regulatory Accountability Secretariat:</i> Supports the Regulatory Accountability Committee of Cabinet, and 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) Ministers' Salaries			
	(1) Minister of Finance		<b>42</b>	42
	(2) Minister of Crown Services		<b>42</b>	42
	Subtotal (a)		<b>84</b>	84
	(b) Executive Support			
	(1) Salaries and Employee Benefits		<b>1,182</b>	1,182
	(2) Other Expenditures		<b>92</b>	92
	Subtotal (b)		<b>1,274</b>	1,274
	(c) Corporate Services			
	(1) Salaries and Employee Benefits		<b>2,401</b>	2,401
	(2) Other Expenditures		<b>265</b>	265
	Subtotal (c)		<b>2,666</b>	2,666
	(d) Tax Appeals Commission		<b>16</b>	16
	(e) Independent Administrator		-	31
	(f) Regulatory Accountability Secretariat			
	(1) Salaries and Employee Benefits		<b>244</b>	244
	(2) Other Expenditures		<b>197</b>	25
	Subtotal (f)		<b>441</b>	269

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FINANCE (7) Continued</b>				
<b>7.2</b>	<b>2.</b>	<b>CROWN SERVICES .....</b>	<b>707</b>	<b>715</b>
		Liaises with Crown corporations to address concerns of Manitobans. Provides support in managing legislative and regulatory needs, and analysis and advice with respect to business plans, capital plans and other major board related decisions. Ensures compliance with The Crown Corporation Governance and Accountability Act.		
		(a) Salaries and Employee Benefits	<b>527</b>	535
		(b) Other Expenditures	<b>180</b>	180
<b>7.3</b>	<b>3.</b>	<b>FISCAL AND FINANCIAL MANAGEMENT .....</b>	<b>32,233</b>	<b>32,874</b>
		<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, Finance, Civil Service Commission, Crown Services as well as Employee Pensions and Other Costs.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FINANCE (7) Continued</b>				
		<i>Public Utilities Board:</i> An independent, quasi-judicial administrative tribunal that has oversight and supervisory powers over public utilities and designated organizations as set out in the statute. It also considers both the impact to customers and financial requirements of the utility in approving rates.		
		<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	2,164
		(2) Other Expenditures	152	152
		Subtotal (a)	2,316	2,316
	(b)	Comptroller		
		(1) Salaries and Employee Benefits	6,505	6,548
		(2) Other Expenditures	994	994
		(3) Insurance Premiums	2,770	2,770
			10,269	10,312
		(4) Less: Recoverable from other appropriations	(3,330)	(3,330)
		Subtotal (b)	6,939	6,982
	(c)	Taxation		
		(1) Salaries and Employee Benefits	13,173	13,402
		(2) Other Expenditures	3,568	3,668
		Subtotal (c)	16,741	17,070
	(d)	Finance Research		
		(1) Salaries and Employee Benefits	2,530	2,690
		(2) Other Expenditures	2,186	2,312
			4,716	5,002
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (d)	4,656	4,942

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FINANCE (7) Continued</b>				
		(e) Public Utilities Board		
		(1) Salaries and Employee Benefits	845	828
		(2) Other Expenditures	736	736
		Subtotal (e)	1,581	1,564
		(f) Manitoba Financial Services Agency	- (1)	-
<b>7.4</b>	<b>4.</b>	<b>TREASURY BOARD SECRETARIAT.....</b>	<b>4,371</b>	<b>3,995</b>
		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 program performance measures and the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process.		
		(a) Salaries and Employee Benefits	4,051	3,749
		(b) Other Expenditures	320	246
<b>7.5</b>	<b>5.</b>	<b>PRIORITIES AND PLANNING COMMITTEE OF CABINET SECRETARIAT .....</b>	<b>2,075</b>	<b>1,995</b>
		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	1,695	1,615
		(b) Other Expenditures	380	380

1. The Manitoba Financial Services Agency functions as a special operating agency for which no funding is required in the 2018/19 Estimates of Expenditure (see page 123).



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FINANCE (7) Continued</b>				
<b>7.6</b>	<b>6.</b>	<b>INTERGOVERNMENTAL AFFAIRS . . . . .</b>	<b>2,581</b>	<b>2,512</b>
		<i>Manitoba Strategic Infrastructure Secretariat:</i> Responsible for the central co-ordination, negotiation and delivery of strategic capital infrastructure including large, complex projects and the delivery of federal-provincial funding programs.		
		<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	1,057	988
	(2)	Other Expenditures	204	204
	(3)	Infrastructure Programs	84,948	50,002
			<b>86,209</b>	<b>51,194</b>
	(4)	Less: Recoverable from other appropriations	(84,948)	(50,002)
		Subtotal (a)	<b>1,261</b>	<b>1,192</b>
	(b)	Federal-Provincial Relations		
	(1)	Salaries and Employee Benefits	930	930
	(2)	Other Expenditures	390	390
		Subtotal (b)	<b>1,320</b>	<b>1,320</b>
<b>7.7</b>	<b>7.</b>	<b>CENTRAL SERVICES . . . . .</b>	<b>147,679</b>	<b>149,368</b>
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FINANCE (7) Continued</b>				
	(a)	Accommodation Services		
	(1)	Salaries and Employee Benefits	<b>30,214</b>	30,145
	(2)	Other Expenditures	<b>100,578</b>	101,493
			<b>130,792</b>	131,638
	(3)	Less: Recoverable from other appropriations	<b>(23,517)</b>	(23,517)
	(4)	Less: Recoverable from Part B - Capital Investment	<b>(6,727)</b>	(6,727)
		Subtotal (a)	<b>100,548</b>	101,394
	(b)	Procurement Services		
	(1)	Salaries and Employee Benefits	<b>2,374</b>	2,422
	(2)	Other Expenditures	<b>251</b>	251
		Subtotal (b)	<b>2,625</b>	2,673
	(c)	Business Transformation and Technology		
	(1)	Government Information and Communication Technology		
	(a)	Salaries and Employee Benefits	<b>19,330</b>	19,564
	(b)	Other Expenditures	<b>87,058</b>	86,154
			<b>106,388</b>	105,718
	(c)	Less: Recoverable from other appropriations	<b>(63,145)</b>	(62,195)
		Subtotal (1)	<b>43,243</b>	43,523
	(2)	Legislative Building Information Systems		
	(a)	Salaries and Employee Benefits	<b>953</b>	1,122
	(b)	Other Expenditures	<b>310</b>	310
		Subtotal (2)	<b>1,263</b>	1,432
		Subtotal (c)	<b>44,506</b>	44,955
	(d)	Materials Distribution Agency	- (2)	-
	(e)	Vehicle and Equipment Management Agency	- (2)	-
	(f)	Manitoba Education, Research and Learning Information Networks	- (2)	346

2. The Materials Distribution Agency, Vehicle and Equipment Management Agency and Manitoba Education, Research and Learning Information Networks function as special operating agencies for which no funding is required in the 2018/19 Estimates of Expenditure (see page 123).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>FINANCE (7) Continued</b>				
7.8	8.	COSTS RELATED TO CAPITAL ASSETS.....	<b>73,138</b>	69,728
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	<b>34,510</b>	32,079
		(2) Interest Expense	<b>41,107</b>	40,364
		(3) Less: Recoverable from other appropriations	<b>(2,479)</b>	(2,715)
		Subtotal (a)	<b>73,138</b>	69,728
<b>S</b>	9.	PUBLIC DEBT (STATUTORY).....	<b>240,000</b>	240,000
		Provides for the required interest and related expenses payable with respect to the public debt of Manitoba.		
	(a)	(1) Interest on the Public Debt of Manitoba and related expenses	<b>1,556,153</b>	1,459,728
		(2) Interest on departments' capital assets	<b>260,000</b>	255,000
		(3) Interest on Trust and Special Funds	<b>13,750</b>	7,700
		Subtotal (a)	<b>1,829,903</b>	1,722,428
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	<b>(40,719)</b>	(41,905)
		(2) The Manitoba Hydro-Electric Board	<b>(995,363)</b>	(921,993)
		(3) Manitoba Housing and Renewal Corporation	<b>(40,659)</b>	(37,113)
		(4) Manitoba Agricultural Services Corporation	<b>(18,073)</b>	(18,604)
		(5) Other Government Agencies	<b>(12,772)</b>	(21,607)
		(6) Other Loans and Investments	<b>(148,305)</b>	(109,270)
		(7) Other Appropriations	<b>(334,012)</b>	(331,936)
		Subtotal (b)	<b>(1,589,903)</b>	(1,482,428)
		<b>TOTAL PART A - OPERATING</b>	<b>507,265</b>	505,527

**PART B - CAPITAL INVESTMENT**

7.9	7.	CAPITAL ASSETS.....	<b>63,000</b>	62,000
		Provides for the acquisition of equipment and physical assets, major building construction and building renovation projects, as well as for the development or enhancement of information technology systems.		
	(a)	General Assets		
		(1) Accommodation Services Capital Projects	<b>60,000</b>	60,000
		(2) Information Technology Projects	<b>3,000</b>	2,000

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>GROWTH, ENTERPRISE AND TRADE (10)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	3,367	(6.3)	3,594
2. Enterprise, Innovation and Trade .....	46,156	(12.1)	52,533
3. Labour and Regulatory Services .....	16,471	1.2	16,279
4. Resource Development .....	11,360	(7.0)	12,217
5. Costs Related to Capital Assets .....	1,555	(5.4)	1,644
<b>TOTAL PART A - OPERATING</b>	<b>78,909</b>	<b>(8.5)</b>	<b>86,267</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	77,354	(8.6)	84,623
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	1,555	(5.4)	1,644
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>78,909</b>	<b>(8.5)</b>	<b>86,267</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	86,198
Transfer from:	
- Education and Training .....	69
Estimates of Expenditure 2017/18 (Adjusted) .....	86,267

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>GROWTH, ENTERPRISE AND TRADE (10) Continued</b>				
<b>PART A - OPERATING</b>				
<b>10.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>3,367</b>	<b>3,594</b>
		Provides corporate leadership and co-ordination in strategic planning, financial and information technology services to support the department and related agencies in achieving their mandate.		
	(a)	Minister's Salary	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	655	723
	(2)	Other Expenditures	73	73
		Subtotal (b)	728	796
	(c)	Finance and Strategic Services		
	(1)	Salaries and Employee Benefits	2,190	2,337
	(2)	Other Expenditures	407	419
		Subtotal (c)	2,597	2,756
<b>10.2</b>	<b>2.</b>	<b>ENTERPRISE, INNOVATION AND TRADE . . . . .</b>	<b>46,156</b>	<b>52,533</b>
		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	1,586	1,510
	(b)	Other Expenditures	288	394
	(c)	Business Financial Support	6,603	11,154
			8,477	13,058
	(d)	Less: Interest Recovery - Business Financial Support	(4,356)	(8,810)
		Subtotal (1)	4,121	4,248
	(2)	Commercialization Support for Business	2,148	2,148
	(3)	Research Manitoba	12,113	15,116
		Subtotal (a)	18,382	21,512

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>GROWTH, ENTERPRISE AND TRADE (10) Continued</b>				
		(b) Cooperative Development		
		(1) Salaries and Employee Benefits	316	312
		(2) Other Expenditures	44	74
		Subtotal (b)	360	386
		(c) Marketing and Sector Intelligence		
		(1) Salaries and Employee Benefits	2,159	2,450
		(2) Other Expenditures	678	802
		Subtotal (c)	2,837	3,252
		(d) Travel Manitoba	12,069	12,069
		(e) International Relations		
		(1) Salaries and Employee Benefits	697	693
		(2) Other Expenditures	164	164
		Subtotal (e)	861	857
		(f) Manitoba Trade		
		(1) Salaries and Employee Benefits	2,314	2,493
		(2) Other Expenditures	909	1,509
		Subtotal (f)	3,223	4,002
		(g) Partnerships for Economic Growth	5,787	6,982
		(h) Communities Economic Development Fund	1,000	1,430
		(i) Interactive Digital Media Tax Credit	1,300	1,300
		(j) Co-operative Development Tax Credit	-	13
		(k) Industrial Technology Centre	337 (1)	730
		(l) 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 2018/19 Estimates of Expenditure (see page 123).
2. Entrepreneurship Manitoba functions as a special operating agency for which no funding is required in the 2018/19 Estimates of Expenditure (see page 123).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>GROWTH, ENTERPRISE AND TRADE (10) Continued</b>				
<b>10.3</b>	<b>3.</b>	<b>LABOUR AND REGULATORY SERVICES .....</b>	<b>16,471</b>	<b>16,279</b>
		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	<b>472</b>	454
		(2) Other Expenditures	<b>27</b>	157
		Subtotal (a)	<b>499</b>	611
	(b)	Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	<b>368</b>	680
		(2) Other Expenditures	<b>63</b>	81
		Subtotal (b)	<b>431</b>	761
	(c)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	<b>1,451</b>	1,406
		(2) Other Expenditures	<b>200</b>	200
		Subtotal (c)	<b>1,651</b>	1,606
	(d)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	<b>6,529</b>	7,296
		(2) Other Expenditures	<b>3,298</b>	1,756
		Subtotal (d)	<b>9,827</b>	9,052
	(e)	Employment Standards		
		(1) Salaries and Employee Benefits	<b>2,964</b>	3,098
		(2) Other Expenditures	<b>383</b>	401
		Subtotal (e)	<b>3,347</b>	3,499

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>GROWTH, ENTERPRISE AND TRADE (10) Continued</b>				
	(f)	Worker Advisor Office		
	(1)	Salaries and Employee Benefits	662	696
	(2)	Other Expenditures	54	54
		Subtotal (f)	716	750
	(g)	Office of the Fire Commissioner	- (3)	-
<b>10.4</b>	<b>4.</b>	<b>RESOURCE DEVELOPMENT . . . . .</b>	<b>11,360</b>	<b>12,217</b>
		Promotes wealth and prosperity through the efficient regulation of mineral, oil and gas and quarry tenure in Manitoba, the promotion of mineral opportunities and the resolution of disputes between surface and sub-surface rights holders.		
	(a)	Manitoba Geological Survey		
	(1)	Salaries and Employee Benefits	3,307	3,592
	(2)	Other Expenditures	713	1,013
		Subtotal (a)	4,020	4,605
	(b)	Mines		
	(1)	Salaries and Employee Benefits	1,228	1,322
	(2)	Other Expenditures	2,019	2,019
		Subtotal (b)	3,247	3,341
	(c)	Petroleum		
	(1)	Salaries and Employee Benefits	1,554	1,732
	(2)	Other Expenditures	2,395	2,395
		Subtotal (c)	3,949	4,127
	(d)	Boards and Commissions		
	(1)	Salaries and Employee Benefits	31	31
	(2)	Other Expenditures	16	16
		Subtotal (d)	47	47

3. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2018/19 Estimates of Expenditure (see page 123).



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>GROWTH, ENTERPRISE AND TRADE (10) Continued</b>				
	(e)	Mineral Industry Support Programs		
	(1)	Mineral Exploration Assistance Program	- (4)	-
	(2)	Prospectors' Assistance Program	- (4)	-
	(3)	Manitoba Potash Project	97	97
		Subtotal (e)	97	97
<b>10.5</b>	5.	COSTS RELATED TO CAPITAL ASSETS. ....	1,555	1,644
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,093	1,126
	(2)	Interest Expense	462	518
		Subtotal (a)	1,555	1,644
		<b>TOTAL PART A - OPERATING</b>	<b>78,909</b>	<b>86,267</b>

4. Grants administered through the Mining Community Reserve Fund.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>HEALTH, SENIORS AND ACTIVE LIVING (21)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	12,025	0.4	11,982
2. Provincial Policy and Programs .....	14,824	0.4	14,759
3. Health Workforce Secretariat .....	10,484	1.9	10,292
4. Active Living, Indigenous Relations, Population and Public Health .....	46,952	1.5	46,263
5. Regional Policy and Programs .....	15,300	(0.1)	15,316
6. Mental Health and Addictions, Primary Health Care and Seniors .....	43,083	0.2	43,009
7. Health Services Insurance Fund .....	5,815,158	0.9	5,760,610
8. Capital Funding .....	198,187	-	198,187
9. Costs Related to Capital Assets .....	4,347	4.3	4,168
<b>TOTAL PART A - OPERATING</b>	<b>6,160,360</b>	0.9	<b>6,104,586</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	5,957,826	0.9	5,902,231
Capital Grants .....	198,187	-	198,187
Costs Related to Capital Assets			
General Assets .....	4,347	4.3	4,168
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>6,160,360</b>	0.9	<b>6,104,586</b>
<b>PART B - CAPITAL INVESTMENT</b>			
21. Capital Assets			
General Assets .....	1,495	19.2	1,254
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>1,495</b>	19.2	<b>1,254</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	6,104,877
Transfer to:	
- Education and Training .....	(52)
- Families .....	(150)
- Sport, Culture and Heritage .....	(89)
Estimates of Expenditure 2017/18 (Adjusted) .....	<b>6,104,586</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
<b>PART A - OPERATING</b>				
21.1	1.	ADMINISTRATION AND FINANCE . . . . .	<b>12,025</b>	11,982
		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.		
		<i>Appeal Boards:</i> Provides administrative support to the Manitoba Health Appeal Board and the Mental Health Review Board.		
	(a)	Minister's Salary	<b>42</b>	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	<b>1,098</b>	1,079
		(2) Other Expenditures	<b>218</b>	218
		Subtotal (b)	<b>1,316</b>	1,297
	(c)	Finance		
		(1) Salaries and Employee Benefits	<b>7,393</b>	7,396
		(2) Other Expenditures	<b>1,184</b>	1,184
		Subtotal (c)	<b>8,577</b>	8,580
	(d)	Legislative Unit		
		(1) Salaries and Employee Benefits	<b>619</b>	601
		(2) Other Expenditures	<b>286</b>	286
		(3) External Agencies	<b>518</b>	518
		Subtotal (d)	<b>1,423</b>	1,405
	(e)	Appeal Boards		
		(1) Salaries and Employee Benefits	<b>414</b>	405
		(2) Other Expenditures	<b>253</b>	253
		Subtotal (e)	<b>667</b>	658

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
<b>21.2</b>	<b>2.</b>	<b>PROVINCIAL POLICY AND PROGRAMS . . . . .</b>	<b>14,824</b>	<b>14,759</b>
		Provides strategic leadership in support of the objectives and priorities of the department.		
		<i>Health Infrastructure:</i> Provides strategic level 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>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.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	275	268
		(2) Other Expenditures	76	76
		Subtotal (a)	351	344
	(b)	Health Infrastructure		
		(1) Salaries and Employee Benefits	4,813	4,842
		(2) Other Expenditures	318	318
		(3) Provincial Program Support Costs	4,953	4,953
		Subtotal (b)	10,084	10,113
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,705	2,641
		(2) Other Expenditures	465	465
		Subtotal (c)	3,170	3,106
	(d)	Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	630	607
		(2) Other Expenditures	175	175
		(3) External Agencies	414	414
		Subtotal (d)	1,219	1,196

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
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### HEALTH, SENIORS AND ACTIVE LIVING (21) Continued

21.3	3.	HEALTH WORKFORCE SECRETARIAT . . . . .	<b>10,484</b>	10,292
		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 all health system sectors. 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.		
		<i>Fee-for-Service/Insured Benefits:</i> Administers key aspects of the insured health services and benefits program, including negotiation of and amendments to the Manitoba Physician's Manual, adjudication of claims, inter-provincial reciprocal agreements, Out-of-Province Benefits Program, the Transportation Subsidy Program, the Audit and Investigations Unit and the Third Party Liability Unit.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	<b>451</b>	432
		(2) Other Expenditures	<b>456</b>	456
		Subtotal (a)	<b>907</b>	888
	(b)	Contracts and Negotiations		
		(1) Salaries and Employee Benefits	<b>737</b>	699
		(2) Other Expenditures	<b>183</b>	183
		Subtotal (b)	<b>920</b>	882

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
	(c)	Health Human Resource Planning		
	(1)	Salaries and Employee Benefits	939	913
	(2)	Other Expenditures	705	705
	(3)	External Agencies	5	5
		Subtotal (c)	1,649	1,623
	(d)	Fee-for-Service/Insured Benefits		
	(1)	Salaries and Employee Benefits	5,902	5,793
	(2)	Other Expenditures	1,106	1,106
		Subtotal (d)	7,008	6,899
21.4	4.	ACTIVE LIVING, INDIGENOUS RELATIONS, POPULATION AND PUBLIC HEALTH .....	46,952	46,263
		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.		
		<i>Active Living, Population and Public Health:</i> 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. 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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
		<i>Intergovernmental Strategic Relations:</i> 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 leadership, strategic advice and policy support to the department on federal, inter-provincial and inter-jurisdictional health issues.		
		<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	350	311
		(2) Other Expenditures	122	122
		Subtotal (a)	472	433
		(b) Active Living, Population and Public Health		
		(1) Salaries and Employee Benefits	15,811	15,022
		(2) Other Expenditures	10,310	11,060
		(3) External Agencies	426	426
		Subtotal (b)	26,547	26,508
		(c) Intergovernmental Strategic Relations		
		(1) Salaries and Employee Benefits	929	908
		(2) Other Expenditures	686	686
		Subtotal (c)	1,615	1,594
		(d) Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	9,851	9,609
		(2) Other Expenditures	8,467	8,119
		Subtotal (d)	18,318	17,728

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
<b>21.5</b>	<b>5.</b>	<b>REGIONAL POLICY AND PROGRAMS . . . . .</b>	<b>15,300</b>	<b>15,316</b>
		Establishes strategic direction for regionally and provincially delivered health programs.		
		<i>Health Emergency Management:</i> Provides leadership and strategic direction for the emergency medical services, patient transport and disaster management sectors through provision of provincial policy, planning and oversight functions.		
		<i>Cancer and Diagnostic Care:</i> Provides leadership and strategic direction for the cancer, laboratory, diagnostic imaging, renal, transplant and transfusion medicine sectors through provision of provincial policy, planning and oversight functions.		
		<i>Acute, Tertiary and Specialty Care:</i> Provides leadership and strategic direction for the acute, tertiary and specialty care sector through provision of provincial policy, planning and oversight functions.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	<b>323</b>	349
		(2) Other Expenditures	<b>933</b>	933
		Subtotal (a)	<b>1,256</b>	1,282
	(b)	Health Emergency Management		
		(1) Salaries and Employee Benefits	<b>2,252</b>	2,118
		(2) Other Expenditures	<b>6,917</b>	6,917
		(3) External Agencies	<b>33</b>	33
		Subtotal (b)	<b>9,202</b>	9,068
	(c)	Cancer and Diagnostic Care		
		(1) Salaries and Employee Benefits	<b>824</b>	1,019
		(2) Other Expenditures	<b>449</b>	449
		Subtotal (c)	<b>1,273</b>	1,468
	(d)	Acute, Tertiary and Specialty Care		
		(1) Salaries and Employee Benefits	<b>2,166</b>	2,095
		(2) Other Expenditures	<b>1,403</b>	1,403
		Subtotal (d)	<b>3,569</b>	3,498



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
21.6	6.	MENTAL HEALTH AND ADDICTIONS, PRIMARY HEALTH CARE AND SENIORS .....	<b>43,083</b>	43,009
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regional health authorities, Addictions Foundation of Manitoba and other community agencies. Provides strategic leadership in support of the objectives and priorities to the department.		
		<i>Mental Health and Addictions:</i> Provides strategic leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to mental health and addictions. Provides oversight to performance deliverables and maintains relationships with the Addictions Foundation of Manitoba and other grant funded agencies that provide services.		
		<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 strategic 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 enhance the primary care system to better meet patient and population needs in Manitoba.		
		<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>Addictions Foundation of Manitoba:</i> Provides Manitobans with a range of client-centred addictions services, including public education, residential and community treatment and follow-up in communities across the province.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	<b>212</b>	206
		(2) Other Expenditures	<b>70</b>	70
		Subtotal (a)	<b>282</b>	276

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
	(b)	Mental Health and Addictions		
	(1)	Salaries and Employee Benefits	<b>1,092</b>	1,054
	(2)	Other Expenditures	<b>10,999</b>	10,999
	(3)	External Agencies	<b>226</b>	226
		Subtotal (b)	<b>12,317</b>	12,279
	(c)	Chief Provincial Psychiatrist		
	(1)	Salaries and Employee Benefits	<b>475</b>	485
	(2)	Other Expenditures	<b>53</b>	53
		Subtotal (c)	<b>528</b>	538
	(d)	Seniors and Healthy Aging		
	(1)	Salaries and Employee Benefits	<b>1,602</b>	1,544
	(2)	Other Expenditures	<b>862</b>	862
	(3)	External Agencies	<b>83</b>	83
		Subtotal (d)	<b>2,547</b>	2,489
	(e)	Primary Health Care		
	(1)	Salaries and Employee Benefits	<b>1,142</b>	1,102
	(2)	Other Expenditures	<b>973</b>	973
		Subtotal (e)	<b>2,115</b>	2,075
	(f)	Continuing Care		
	(1)	Salaries and Employee Benefits	<b>1,072</b>	1,130
	(2)	Other Expenditures	<b>131</b>	131
		Subtotal (f)	<b>1,203</b>	1,261
	(g)	Addictions Foundation of Manitoba		
		Program Delivery	<b>27,124</b>	29,824
		Problem Gambling Services	<b>3,533</b>	3,504
			<b>30,657</b>	33,328
		Less: Third Party Recoveries	<b>(1,633)</b> (1)	(1,633)
		Recoveries from Manitoba Liquor and Lotteries Corporation	<b>(4,933)</b> (1)	(7,604)
		Subtotal (g)	<b>24,091</b>	24,091

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 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
<b>21.7</b>	<b>7.</b>	<b>HEALTH SERVICES INSURANCE FUND.....</b>	<b>5,815,158</b>	<b>(2) 5,760,610</b>
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
	(a)	Funding to Health Authorities		
		Acute Care Services	2,466,680	2,466,407
		Long Term Care Services	644,270	646,650
		Home Care Services	365,822	364,747
		Community and Mental Health Services	348,422	348,422
		Emergency Response and Transport Services	150,425	142,610
			<b>3,975,619</b>	<b>3,968,836</b>
		Less: Third Party Recoveries	(17,385)	(3) (17,385)
		Reciprocal Recoveries	(64,477)	(3) (63,977)
		Subtotal (a)	<b>3,893,757</b>	<b>3,887,474</b>
	(b)	Provincial Health Services		
		Out of Province	49,716	52,716
		Blood Transfusion Services	71,101	64,601
		Federal Hospitals	2,579	2,579
		Ancillary Programs	17,584	19,251
		Healthy Communities Development	2,498	2,498
		Nursing Recruitment and Retention Initiatives	3,730	3,730
		Manitoba Centre for Health Policy	2,200	2,200
		Selkirk Mental Health Centre	50,020	50,020
		Immunizing Agents, Biologics and Drugs	19,724	18,330
		Subtotal (b)	<b>219,152</b>	<b>215,925</b>

2. Total authorization for the Health Services Insurance Fund is \$6,013,345, comprised of \$5,815,158 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 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
	(c)	Medical		
		Physician Services	<b>1,372,483</b>	1,336,007
		Other Professionals	<b>31,106</b>	27,807
		Out of Province Physicians	<b>30,378</b>	30,378
		Physician Recruitment and Retention Program	<b>25,714</b>	26,133
			<b>1,459,681</b>	1,420,325
		Less: Third Party Recoveries	<b>(10,003)</b> (4)	(10,003)
		Reciprocal Recoveries	<b>(16,121)</b> (4)	(16,121)
		Subtotal (c)	<b>1,433,557</b>	1,394,201
	(d)	Pharmacare		
		Regular Drug Program	<b>281,416</b>	289,484
		Oral Cancer Drugs	<b>49,450</b>	35,700
			<b>330,866</b>	325,184
		Less: Drug Expenditures Incurred by the Department of Families	<b>(62,174)</b>	(62,174)
		Subtotal (d)	<b>268,692</b>	263,010
<b>21.8</b>	8.	CAPITAL FUNDING .....	<b>198,187</b> (5)	198,187
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
		(1) Acute Care	<b>93,806</b>	93,806
		(2) Long Term Care	<b>10,512</b>	10,512
		(3) Community and Mental Health Services	<b>6,867</b>	6,867
		Subtotal (a)	<b>111,185</b>	111,185
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	<b>14,937</b>	14,937
		(2) Long Term Care	<b>2,976</b>	2,976
		Subtotal (b)	<b>17,913</b>	17,913

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 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>HEALTH, SENIORS AND ACTIVE LIVING (21) Continued</b>				
	(c)	Other Capital		
		(1) Acute Care	3,950	3,950
		(2) Long Term Care	3,750	3,750
		Subtotal (c)	7,700	7,700
	(d)	Interest		
		(1) Acute Care	50,031	50,031
		(2) Long Term Care	6,236	6,236
		(3) Community and Mental Health Services	5,122	5,122
		Subtotal (d)	61,389	61,389
<b>21.9</b>	9.	COSTS RELATED TO CAPITAL ASSETS. ....	4,347	4,168
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	3,770	3,668
		(2) Interest Expense	577	500
		Subtotal (a)	4,347	4,168
		<b>TOTAL PART A - OPERATING</b>	<b>6,160,360</b>	<b>6,104,586</b>

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**PART B - CAPITAL INVESTMENT**

<b>21.10</b>	21.	CAPITAL ASSETS. ....	1,495	1,254
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	1,495	1,254

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>INDIGENOUS AND NORTHERN RELATIONS (19)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance . . . . .	904	(4.1)	943
2. Indigenous and Northern Relations . . . . .	30,276	0.1	30,237
3. Costs Related to Capital Assets . . . . .	96	-	96
<b>TOTAL PART A - OPERATING</b>	<b>31,276</b>	-	<b>31,276</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	29,557	-	29,557
Capital Grants . . . . .	1,623	-	1,623
Costs Related to Capital Assets			
General Assets . . . . .	-	-	-
Infrastructure Assets . . . . .	96	-	96
<b>TOTAL PART A - OPERATING</b>	<b>31,276</b>	-	<b>31,276</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 . . . . .	31,108
Transfer from:	
- Enabling Appropriations re: Internal Service Adjustments . . . . .	162
- Municipal Relations . . . . .	171
Transfer to:	
- Sport, Culture and Heritage . . . . .	(165)
Estimates of Expenditure 2017/18 (Adjusted) . . . . .	<b>31,276</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INDIGENOUS AND NORTHERN RELATIONS (19) Continued</b>				
<b>PART A - OPERATING</b>				
<b>19.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>904</b>	<b>943</b>
		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.		
	(a)	Minister's Salary	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	502	422
	(2)	Other Expenditures	80	80
		Subtotal (b)	582	502
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	215	330
	(2)	Other Expenditures	65	69
		Subtotal (c)	280	399
<b>19.2</b>	<b>2.</b>	<b>INDIGENOUS AND NORTHERN RELATIONS . . . . .</b>	<b>30,276</b>	<b>30,237</b>
		Provides municipal, financial and technical assistance to communities in the North; negotiates and implements various settlement agreements (e.g. Treaty Land Entitlement, adverse effects, self-government), co-ordinates Crown Consultations, and develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for Indigenous issues in Manitoba.		
	(a)	Northern Affairs		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	278	271
	(b)	Other Expenditures	70	70
	(c)	Community Operations	10,487	10,487
	(d)	Regional Services	927	949
	(e)	Grants	303	323
	(f)	Capital Grants	230	230
	(g)	Community Capital Support	1,393	1,393
		Subtotal (1)	13,688	13,723

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INDIGENOUS AND NORTHERN RELATIONS (19) Continued</b>				
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	<b>1,012</b>	1,116
	(b)	Other Expenditures	<b>243</b>	251
		Subtotal (2)	<b>1,255</b>	1,367
	(3)	North Central Region		
	(a)	Salaries and Employee Benefits	<b>1,178</b>	1,147
	(b)	Other Expenditures	<b>225</b>	225
		Subtotal (3)	<b>1,403</b>	1,372
	(4)	Northern Affairs Fund		
	(a)	Salaries and Employee Benefits	<b>305</b>	304
	(b)	Other Expenditures	<b>27</b>	27
		Subtotal (4)	<b>332</b>	331
		Subtotal (a)	<b>16,678</b>	16,793
	(b)	Indigenous Relations		
	(1)	Support Services		
	(a)	Salaries and Employee Benefits	<b>239</b>	228
	(b)	Other Expenditures	<b>31</b>	31
		Subtotal (1)	<b>270</b>	259
	(2)	Consultation and Reconciliation		
	(a)	Salaries and Employee Benefits	<b>867</b>	786
	(b)	Other Expenditures	<b>443</b>	226
	(c)	Agreements Implementation	<b>679</b>	679
		Subtotal (2)	<b>1,989</b>	1,691



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INDIGENOUS AND NORTHERN RELATIONS (19) Continued</b>				
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	1,097	999
		(b) Other Expenditures	299	299
		(c) Aboriginal Development Programs	2,498	2,788
		(d) Aboriginal Economic and Resource Development Fund	900	900
		(e) Economic Growth Funds	4,200	4,200
		Subtotal (3)	8,994	9,186
		(4) Community Engagement		
		(a) Salaries and Employee Benefits	994	957
		(b) Other Expenditures	104	104
		(c) Northern Healthy Foods Initiative	1,247	1,247
		Subtotal (4)	2,345	2,308
		Subtotal (b)	13,598	13,444
19.3		3. COSTS RELATED TO CAPITAL ASSETS. ....	96	96
		Provides for costs related to capital assets.		
		(a) Infrastructure Assets		
		(1) Amortization Expense	46	46
		(2) Interest Expense	50	50
		Subtotal (a)	96	96
		<b>TOTAL PART A - OPERATING</b>	<b>31,276</b>	<b>31,276</b>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>INFRASTRUCTURE (15)</b>			
<b>PART A - OPERATING</b>			
1. Corporate Services . . . . .	10,659	(6.9)	11,449
2. Highways, Transportation and Water Management Programs . . . . .	32,746	(3.4)	33,890
3. Infrastructure Works . . . . .	159,829	(4.8)	167,845
4. Emergency Management and Public Safety . . . . .	9,791	(1.7)	9,963
5. Costs Related to Capital Assets . . . . .	430,656	4.3	412,854
<b>TOTAL PART A - OPERATING</b>	<b>643,681</b>	1.2	636,001
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	213,025	(4.5)	223,147
Capital Grants . . . . .	-	-	-
Costs Related to Capital Assets			
General Assets . . . . .	17,336	(6.0)	18,449
Infrastructure Assets . . . . .	413,320	4.8	394,405
<b>TOTAL PART A - OPERATING</b>	<b>643,681</b>	1.2	636,001
<b>PART B - CAPITAL INVESTMENT</b>			
15. Capital Assets			
General Assets . . . . .	17,396	(10.2)	19,379
Infrastructure Assets . . . . .	458,391	(19.5)	569,656
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>475,787</b>	(19.2)	589,035

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 . . . . .	666,659
Transfer from:	
- Finance . . . . .	145
Transfer to:	
- Enabling Appropriations re: Green Fund . . . . .	(30,616)
- Sport, Culture and Heritage . . . . .	(187)
Estimates of Expenditure 2017/18 (Adjusted) . . . . .	636,001

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INFRASTRUCTURE (15) Continued</b>				
<b>PART A - OPERATING</b>				
<b>15.1</b>	<b>1.</b>	<b>CORPORATE SERVICES .....</b>	<b>10,659</b>	<b>11,449</b>
		Ensures effective program delivery and appropriate utilization of departmental resources.		
	(a)	Minister's Salary	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	750	890
	(2)	Other Expenditures	140	140
		Subtotal (b)	890	1,030
	(c)	Corporate Information Management		
	(1)	Salaries and Employee Benefits	2,836	3,073
	(2)	Other Expenditures	949	1,115
		Subtotal (c)	3,785	4,188
	(d)	Financial Services		
	(1)	Salaries and Employee Benefits	1,481	1,532
	(2)	Other Expenditures	335	335
		Subtotal (d)	1,816	1,867
	(e)	Information Technology Services		
	(1)	Salaries and Employee Benefits	1,680	1,771
	(2)	Other Expenditures	300	300
		Subtotal (e)	1,980	2,071
	(f)	Occupational Safety, Health and Risk Management		
	(1)	Salaries and Employee Benefits	839	805
	(2)	Other Expenditures	112	112
		Subtotal (f)	951	917
	(g)	Government Air Services		
	(1)	Salaries and Employee Benefits	9,245	9,337
	(2)	Other Expenditures	9,460	9,465
			18,705	18,802
	(3)	Less: Recoverable from other appropriations	(18,373)	(18,373)
		Subtotal (g)	332	429

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INFRASTRUCTURE (15) Continued</b>				
	(h)	Boards and Commissions		
	(1)	Salaries and Employee Benefits	665	707
	(2)	Other Expenditures	198	198
		Subtotal (h)	863 (1)	905
	(i)	Crown Lands and Property Agency	- (2)	-
<b>15.2</b>	2.	HIGHWAYS, TRANSPORTATION AND WATER MANAGEMENT PROGRAMS .....	<b>32,746</b>	33,890
		Provides expertise related to provincial highway, water management and transportation programs, from policy, research and planning to design and construction.		
	(a)	Division Executive Office		
	(1)	Salaries and Employee Benefits	1,155	1,265
	(2)	Other Expenditures	160	160
			1,315	1,425
	(3)	Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	1,069	1,179
	(b)	Operations and Contracts		
	(1)	Salaries and Employee Benefits	3,977	4,680
	(2)	Other Expenditures	1,138	1,158
			5,115	5,838
	(3)	Less: Recoverable from other appropriations	(1,955)	(1,955)
		Subtotal (b)	3,160	3,883

1. Provides for the operation of the Land Value Appraisal Commission, Motor Transport and Highway Traffic boards as well as the Licence Suspension Appeal Board and Medical Review Committee.
2. The Crown Lands and Property Agency functions as a special operating agency for which no funding is required in the 2018/19 Estimates of Expenditure (see page 123).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INFRASTRUCTURE (15) Continued</b>				
		(c) Water Management and Structures		
		(1) Salaries and Employee Benefits	12,037	12,491
		(2) Other Expenditures	1,637	1,647
			<b>13,674</b>	14,138
		(3) Less: Recoverable from other appropriations	(5,970)	(5,970)
		Subtotal (c)	<b>7,704</b>	8,168
		(d) Regional Offices		
		(1) Salaries and Employee Benefits	13,351	12,852
		(2) Other Expenditures	3,504	3,514
			<b>16,855</b>	16,366
		(3) Less: Recoverable from other appropriations	(5,010)	(5,010)
		Subtotal (d)	<b>11,845</b>	11,356
		(e) Highway Engineering		
		(1) Salaries and Employee Benefits	7,952	8,252
		(2) Other Expenditures	1,174	1,204
			<b>9,126</b>	9,456
		(3) Less: Recoverable from other appropriations	(1,988)	(1,988)
		Subtotal (e)	<b>7,138</b>	7,468
		(f) Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,332	1,338
		(2) Other Expenditures	498	498
		Subtotal (f)	<b>1,830</b>	1,836
<b>15.3</b>		<b>3. INFRASTRUCTURE WORKS . . . . .</b>	<b>159,829</b>	167,845
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INFRASTRUCTURE (15) Continued</b>				
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
	(1)	Salaries and Employee Benefits	63,617	64,257
	(2)	Other Expenditures	99,469	105,478
			<b>163,086</b>	169,735
	(3)	Less: Recoverable from other appropriations	(26,989)	(26,989)
		Subtotal (a)	<b>136,097</b>	142,746
	(b)	Maintenance and Preservation of Water Related Assets		
	(1)	Salaries and Employee Benefits	4,587	4,755
	(2)	Other Expenditures	12,947	15,217
			<b>17,534</b>	19,972
	(3)	Less: Recoverable from other appropriations	(17,534)	(19,972)
		Subtotal (b)	-	-
	(c)	Northern Airports and Marine Services Operations		
	(1)	Salaries and Employee Benefits	6,606	7,170
	(2)	Other Expenditures	7,926	8,629
			<b>14,532</b>	15,799
	(3)	Less: Recoverable from other appropriations	(325)	(325)
		Subtotal (c)	<b>14,207</b>	15,474
	(d)	Winter Roads	<b>9,525</b>	9,625
<b>15.4</b>	4.	EMERGENCY MANAGEMENT AND PUBLIC SAFETY .....	<b>9,791</b>	9,963
		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 and advance the safety and efficiency of Manitoba's motor carrier industry.		
	(a)	Emergency Measures Organization		
	(1)	Salaries and Employee Benefits	2,094	2,276
	(2)	Other Expenditures	565	615
		Subtotal (a)	<b>2,659</b>	2,891

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INFRASTRUCTURE (15) Continued</b>				
	(b)	Motor Carrier		
	(1)	Salaries and Employee Benefits	5,735	5,675
	(2)	Other Expenditures	1,397	1,397
		Subtotal (b)	7,132	7,072
<b>15.5</b>	5.	COSTS RELATED TO CAPITAL ASSETS. ....	430,656	412,854
		Provides for costs related to capital assets.		
	(a)	Air Services		
	(1)	Amortization Expense	5,134	6,536
	(2)	Interest Expense	5,819	6,131
			10,953	12,667
	(3)	Less: Recoverable from other appropriations	(4,670)	(6,128)
		Subtotal (a)	6,283	6,539
	(b)	General Assets		
	(1)	Amortization Expense	6,843	7,226
	(2)	Interest Expense	4,210	4,684
		Subtotal (b)	11,053	11,910
	(c)	Infrastructure Assets - Provincial Roads and Highways		
	(1)	Amortization Expense	219,338	202,304
	(2)	Interest Expense	193,982	192,101
		Subtotal (c)	413,320	394,405
	(d)	Infrastructure Assets - Water Related		
	(1)	Amortization Expense	7,437	6,510
	(2)	Interest Expense	12,763	9,273
			20,200	15,783
	(3)	Less: Recoverable from other appropriations	(20,200)	(15,783)
		Subtotal (d)	-	-
		<b>TOTAL PART A - OPERATING</b>	<b>643,681</b>	<b>636,001</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>INFRASTRUCTURE (15) Continued</b>				
<b>PART B - CAPITAL INVESTMENT</b>				
<b>15.6</b>	<b>15.</b>	<b>CAPITAL ASSETS .....</b>	<b>475,787</b>	<b>589,035</b>
		<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	<b>14,936</b>	14,959
	(2)	Air Services Capital Projects	<b>2,460</b>	4,420
		Subtotal (a)	<b>17,396</b>	19,379
	(b)	Infrastructure Assets		
	(1)	Highways Infrastructure	<b>350,000</b>	502,000
	(2)	Airport Runway Infrastructure	<b>4,794</b>	7,656
	(3)	Water Related Infrastructure	<b>103,597</b>	60,000
		Subtotal (b)	<b>458,391</b>	569,656



APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>JUSTICE (4)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	38,798	1.7	38,131
2. Crown Law .....	59,913	4.3	57,433
3. Legislative Counsel .....	3,006	1.5	2,963
4. Community Safety .....	474,527	2.0	465,308
5. Courts .....	62,953	0.2	62,815
6. Consumer Protection .....	13,530	(1.3)	13,704
7. Costs Related to Capital Assets .....	2,850	(23.6)	3,730
<b>TOTAL PART A - OPERATING</b>	<b>655,577</b>	1.8	644,084
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	652,727	1.9	640,354
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	2,850	(23.6)	3,730
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>655,577</b>	1.8	644,084
<b>PART B - CAPITAL INVESTMENT</b>			
4. Capital Assets			
General Assets .....	3,090	27.2	2,429
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>3,090</b>	27.2	2,429

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	598,723
Transfer from:	
- Municipal Relations .....	45,722
Transfer to:	
- Education and Training .....	(267)
- Families .....	(94)
Estimates of Expenditure 2017/18 (Adjusted) .....	644,084

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>JUSTICE (4) Continued</b>				
<b>PART A - OPERATING</b>				
<b>4.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>38,798</b>	<b>38,131</b>
		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. Advances strategic innovation initiatives. Undertakes the seizure and disposition of property obtained through proceeds or used as instruments of crime. Protects the rights of individuals who could not otherwise afford counsel.		
	(a)	Minister's Salary	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	855	809
	(2)	Other Expenditures	87	87
		Subtotal (b)	942	896
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,891	1,845
	(2)	Other Expenditures	1,270	1,013
		Subtotal (c)	3,161	2,858
	(d)	Information Systems		
	(1)	Salaries and Employee Benefits	1,032	1,025
	(2)	Other Expenditures	393	393
			1,425	1,418
	(3)	Less: Recoverable from Part B - Capital Investment	(216)	(216)
		Subtotal (d)	1,209	1,202
	(e)	Criminal Property Forfeiture		
	(1)	Salaries and Employee Benefits	582	565
	(2)	Other Expenditures	334	334
		Subtotal (e)	916	899
	(f)	Legal Aid Manitoba		
	(1)	Salaries and Employee Benefits	17,503	17,503
	(2)	Other Expenditures	15,025	14,731
		Subtotal (f)	32,528	32,234

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>JUSTICE (4) Continued</b>				
<b>4.2</b>	<b>2.</b>	<b>CROWN LAW.....</b>	<b>59,913</b>	<b>57,433</b>
		Provides for the administration of criminal justice in Manitoba. Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes. Advances The Victims' Bill of Rights and domestic violence and child victim support services. Provides for specialized legal services, policy development and analysis and programs that protect the rights of Manitobans. Investigates all unexpected, unexplained and violent deaths. Advises the government on modernization and improvement to provincial laws. Provides legal advice and services to all departments and agencies on civil, family and constitutional law matters.		
	(a)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	<b>34,588</b>	34,073
		(2) Other Expenditures	<b>3,877</b>	4,011
		(3) Witness Program and Grants	<b>1,329</b>	1,118
		Subtotal (a)	<b>39,794</b>	39,202
	(b)	Victim Services		
		(1) Salaries and Employee Benefits	<b>5,017</b>	4,412
		(2) Other Expenditures	<b>1,410</b>	500
		(3) Grants	<b>517</b>	512
		(4) Compensation for Victims of Crime	<b>3,534</b>	3,534
		Subtotal (b)	<b>10,478</b>	8,958
	(c)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	<b>585</b>	575
		(2) Other Expenditures	<b>60</b>	60
		Subtotal (c)	<b>645</b>	635
	(d)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	<b>1,275</b>	1,263
		(2) Other Expenditures	<b>3,071</b>	3,071
		Subtotal (d)	<b>4,346</b>	4,334
	(e)	Legal Services		
		(1) Salaries and Employee Benefits	<b>11,679</b>	11,333
		(2) Other Expenditures	<b>1,413</b>	1,413
		(3) Programs and External Agencies	<b>85</b>	85
			<b>13,177</b>	12,831
		(4) Less: Recoverable from other appropriations	<b>(8,527)</b>	(8,527)
		Subtotal (e)	<b>4,650</b>	4,304

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>JUSTICE (4) Continued</b>				
<b>4.3</b>	<b>3.</b>	<b>LEGISLATIVE COUNSEL</b> .....	<b>3,006</b>	<b>2,963</b>
		Provides drafting services for Bills and regulations for all government departments and provides related legal advice. Provides legislative and parliamentary translation services to the government and the Legislative Assembly. Is the Law Officer of the Legislative Assembly. Prepares Bills and enactments for print publication. Operates and publishes to the Manitoba Laws website, an official source of the laws of Manitoba.		
	(a)	Legislative Counsel		
	(1)	Salaries and Employee Benefits	<b>2,770</b>	2,727
	(2)	Other Expenditures	<b>236</b>	236
		Subtotal (a)	<b>3,006</b>	2,963
<b>4.4</b>	<b>4.</b>	<b>COMMUNITY SAFETY</b> .....	<b>474,527</b>	<b>465,308</b>
		Provides for the protection of society by delivering correctional services/programs and policing programs. Responsible for the care and control of adult and young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs, recruitment and training of correctional staff and Indigenous 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	<b>4,935</b>	4,871
	(2)	Other Expenditures	<b>1,191</b>	1,191
	(3)	Programs and External Agencies	<b>2,236</b>	2,286
		Subtotal (a)	<b>8,362</b>	8,348

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>JUSTICE (4) Continued</b>				
		(b) Custody Corrections		
		(1) Salaries and Employee Benefits	<b>192,669</b>	190,115
		(2) Other Expenditures	<b>23,727</b>	23,727
		(3) Programs and External Agencies	<b>166</b>	166
		Subtotal (b)	<b>216,562</b>	214,008
		(c) Community Corrections		
		(1) Salaries and Employee Benefits	<b>26,161</b>	26,401
		(2) Other Expenditures	<b>2,682</b>	2,844
		(3) Programs and External Agencies	<b>3,382</b>	3,048
		Subtotal (c)	<b>32,225</b>	32,293
		(d) Provincial Policing	<b>202,987</b>	196,105
		(e) Policing Services and Public Safety		
		(1) Salaries and Employee Benefits	<b>1,997</b>	1,962
		(2) Other Expenditures	<b>541</b>	541
		(3) Programs	<b>285</b>	285
		Subtotal (e)	<b>2,823</b>	2,788
		(f) Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	<b>333</b>	326
		(2) Other Expenditures	<b>60</b>	60
		Subtotal (f)	<b>393</b>	386
		(g) Manitoba Police Commission		
		(1) Salaries and Employee Benefits	<b>318</b>	316
		(2) Other Expenditures	<b>154</b>	164
		Subtotal (g)	<b>472</b>	480
		(h) Independent Investigation Unit		
		(1) Salaries and Employee Benefits	<b>1,635</b>	1,635
		(2) Other Expenditures	<b>924</b>	1,020
		Subtotal (h)	<b>2,559</b>	2,655

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>JUSTICE (4) Continued</b>				
	(i)	Crime Prevention		
	(1)	Salaries and Employee Benefits	470	530
	(2)	Other Expenditures	104	113
	(3)	External Agencies	1,755	1,755
		Subtotal (i)	2,329	2,398
	(j)	Protective Services		
	(1)	Salaries and Employee Benefits	6,031	6,053
	(2)	Other Expenditures	1,043	1,053
			7,074	7,106
	(3)	Less: Recoverable from other appropriations	(1,259)	(1,259)
		Subtotal (j)	5,815	5,847
<b>4.5</b>	<b>5.</b>	<b>COURTS</b>	<b>62,953</b>	<b>62,815</b>
		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, Fine Collection Program, Restitution Program, Indigenous Court Worker Program, Review Board and Vehicle Impoundment Registry.		
	(a)	Corporate Services and Program Management		
	(1)	Salaries and Employee Benefits	5,630	5,768
	(2)	Other Expenditures	2,817	2,617
		Subtotal (a)	8,447	8,385
	(b)	Manitoba Court Operations		
	(1)	Salaries and Employee Benefits	13,672	13,500
	(2)	Other Expenditures	2,517	2,697
		Subtotal (b)	16,189	16,197
	(c)	Judicial Services		
	(1)	Salaries and Employee Benefits	23,014	22,910
	(2)	Other Expenditures	2,485	2,434
	(3)	Grants	53	53
		Subtotal (c)	25,552	25,397

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>JUSTICE (4) Continued</b>				
		(d) Sheriff Services		
		(1) Salaries and Employee Benefits	<b>9,756</b>	9,827
		(2) Other Expenditures	<b>3,009</b>	3,009
		Subtotal (d)	<b>12,765</b>	12,836
<b>4.6</b>	<b>6.</b>	<b>CONSUMER PROTECTION . . . . .</b>	<b>13,530</b>	<b>13,704</b>
		Provides for the administration of a legal and policy framework within which consumers, tenants, landlords, non-profit organizations and businesses can operate. Maintains reliable and secure registries of information, including vital events. Facilitates the resolution of disputes. Provides trustee and guardianship services.		
		(a) Administration and Research		
		(1) Salaries and Employee Benefits	<b>446</b>	446
		(2) Other Expenditures	<b>229</b>	229
		Subtotal (a)	<b>675</b>	675
		(b) Consumer Protection Office		
		(1) Salaries and Employee Benefits	<b>1,841</b>	1,905
		(2) Other Expenditures	<b>354</b>	354
		(3) Grants	<b>113</b>	113
		Subtotal (b)	<b>2,308</b>	2,372
		(c) Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	<b>4,778</b>	4,708
		(2) Other Expenditures	<b>629</b>	629
		Subtotal (c)	<b>5,407</b>	5,337
		(d) Claimant Adviser Office		
		(1) Salaries and Employee Benefits	<b>922</b>	900
		(2) Other Expenditures	<b>171</b>	171
		Subtotal (d)	<b>1,093</b>	1,071
		(e) Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	<b>938</b>	908
		(2) Other Expenditures	<b>162</b>	162
		Subtotal (e)	<b>1,100</b>	1,070
		(f) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	<b>797</b>	802
		(2) Other Expenditures	<b>118</b>	118
		Subtotal (f)	<b>915</b>	920

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>JUSTICE (4) Continued</b>				
		(g) Office of the Registrar-General		
		(1) Salaries and Employee Benefits	225	218
		(2) Other Expenditures	86	86
		Subtotal (g)	311	304
		(h) Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,489	1,697
		(2) Other Expenditures	232	258
		Subtotal (h)	1,721	1,955
		(i) Vital Statistics Agency	- (1)	-
		(j) The Public Guardian and Trustee	- (1)	-
<b>4.7</b>		<b>7. COSTS RELATED TO CAPITAL ASSETS . . . . .</b>	<b>2,850</b>	<b>3,730</b>
		Provides for costs related to capital assets.		
		(a) General Assets		
		(1) Amortization Expense	1,690	2,785
		(2) Interest Expense	1,160	945
		Subtotal (a)	2,850	3,730
		<b>TOTAL PART A - OPERATING</b>	<b>655,577</b>	<b>644,084</b>

**PART B - CAPITAL INVESTMENT**

<b>4.8</b>		<b>4. CAPITAL ASSETS . . . . .</b>	<b>3,090</b>	<b>2,429</b>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		(a) General Assets		
		(1) Equipment Acquisition	3,090	2,229
		(2) Information Technology Projects	-	200

1. The Vital Statistics Agency and The Public Guardian and Trustee function as special operating agencies for which no funding is required in the 2018/19 Estimates of Expenditure (see page 123).



APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>MUNICIPAL RELATIONS (13)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance .....	2,471	(21.8)	3,158
2. Community Planning and Development .....	30,792	2.2	30,141
3. Infrastructure and Municipal Services .....	13,616	(1.6)	13,844
4. Financial Assistance .....	312,478	(1.0)	315,478
<b>TOTAL PART A - OPERATING</b>	<b>359,357</b>	<b>(0.9)</b>	<b>362,621</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	180,417	0.5	179,576
Capital Grants .....	178,940	(2.2)	183,045
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>359,357</b>	<b>(0.9)</b>	<b>362,621</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	410,252
Transfer to:	
- Education and Training .....	(345)
- Families .....	(63)
- Indigenous and Northern Relations .....	(171)
- Justice .....	(45,722)
- Sustainable Development .....	(1,330)
Estimates of Expenditure 2017/18 (Adjusted) .....	<b>362,621</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>MUNICIPAL RELATIONS (13) Continued</b>				
<b>PART A - OPERATING</b>				
<b>13.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>2,471</b>	<b>3,158</b>
		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.		
	(a)	Minister's Salary	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	784	731
	(2)	Other Expenditures	112	112
		Subtotal (b)	896	843
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	606	576
	(2)	Other Expenditures	139	139
		Subtotal (c)	745	715
	(d)	Municipal Board		
	(1)	Salaries and Employee Benefits	670	753
	(2)	Other Expenditures	118	118
		Subtotal (d)	788	871
	(e)	Taxicab Board		
	(1)	Salaries and Employee Benefits	-	587
	(2)	Other Expenditures	-	100
		Subtotal (e)	-	687
<b>13.2</b>	<b>2.</b>	<b>COMMUNITY PLANNING AND DEVELOPMENT . . . . .</b>	<b>30,792</b>	<b>30,141</b>
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Supports and strengthens the regional services delivery system at the municipal, regional and provincial levels.		
		Develops and implements policies and programs in support of urban and rural revitalization, downtown renewal and community development in Manitoba and administers grant programs for municipalities and non-profit organizations.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>MUNICIPAL RELATIONS (13) Continued</b>				
	(a)	Community and Regional Planning		
	(1)	Salaries and Employee Benefits	3,884	3,764
	(2)	Other Expenditures	626	629
		Subtotal (a)	4,510	4,393
	(b)	Community Development		
	(1)	Salaries and Employee Benefits	4,491	4,512
	(2)	Other Expenditures	815	830
		Subtotal (b)	5,306	5,342
	(c)	Community Development Program		
	(1)	Community Places Program	5,739	5,169
	(2)	Neighbourhoods Alive!	5,077	5,077
	(3)	Community Development Initiatives	7,714	7,714
	(4)	Recreation Services	6,236	6,236
			24,766	24,196
	(5)	Less: Recoverable from Education and Training	(3,790)	(3,790)
		Subtotal (c)	20,976	20,406
<b>13.3</b>	<b>3.</b>	<b>INFRASTRUCTURE AND MUNICIPAL SERVICES . . . . .</b>	<b>13,616</b>	<b>13,844</b>
		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)	Municipal Finance and Advisory Services		
	(1)	Salaries and Employee Benefits	949	936
	(2)	Other Expenditures	403	403
		Subtotal (a)	1,352	1,339
	(b)	Assessment Services		
	(1)	Salaries and Employee Benefits	8,967	9,082
	(2)	Other Expenditures	1,193	1,208
	(3)	Assessment Related Enhancement	150	150
			10,310	10,440
	(4)	Less: Recoverable from Education and Training	(2,540)	(2,569)
		Subtotal (b)	7,770	7,871

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>MUNICIPAL RELATIONS (13) Continued</b>				
	(c)	Information Systems		
	(1)	Salaries and Employee Benefits	1,236	1,218
	(2)	Other Expenditures	1,132	1,282
			<b>2,368</b>	2,500
	(3)	Less: Recoverable from Education and Training	(484)	(476)
		Subtotal (c)	<b>1,884</b>	2,024
	(d)	Manitoba Water Services Board		
	(1)	Salaries and Employee Benefits	2,419	2,419
	(2)	Other Expenditures	191	191
	(3)	Water and Sewer Projects	13,824	18,824
			<b>16,434</b>	21,434
	(4)	Less: Recoverable from Funding to Municipalities and Related Grants	(13,824)	(18,824)
		Subtotal (d)	<b>2,610</b>	2,610
<b>13.4</b>	4.	FINANCIAL ASSISTANCE . . . . .	<b>312,478</b>	315,478
		Provides funding to support the delivery of municipal services and infrastructure renewal.		
	(a)	Funding to Municipalities and Related Grants	<b>312,267</b>	315,267
	(b)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	17,040	17,844
	(2)	Less: Recoverable from other appropriations	(16,829)	(17,633)
		Subtotal (b)	<b>211</b>	211
		<b>TOTAL PART A - OPERATING</b>	<b>359,357</b>	362,621

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>SPORT, CULTURE AND HERITAGE (14)</b>			
<b>PART A - OPERATING</b>			
1. Administration and Finance . . . . .	3,310	(7.2)	3,565
2. Sport, Culture and Heritage Programs . . . . .	75,987	4.3	72,831
3. Information Resources . . . . .	7,206	3.7	6,946
4. Costs Related to Capital Assets . . . . .	92	-	92
<b>TOTAL PART A - OPERATING</b>	<b>86,595</b>	3.8	<b>83,434</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	86,233	3.8	83,072
Capital Grants . . . . .	270	-	270
Costs Related to Capital Assets			
General Assets . . . . .	92	-	92
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>86,595</b>	3.8	<b>83,434</b>
<b>PART B - CAPITAL INVESTMENT</b>			
14. Capital Assets			
General Assets . . . . .	100	(16.7)	120
Infrastructure Assets . . . . .	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>100</b>	(16.7)	<b>120</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 . . . . .	78,385
Transfer from:	
- Families . . . . .	4,608
- Health, Seniors and Active Living . . . . .	89
- Indigenous and Northern Relations . . . . .	165
- Infrastructure . . . . .	187
Estimates of Expenditure 2017/18 (Adjusted) . . . . .	<b>83,434</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SPORT, CULTURE AND HERITAGE (14) Continued</b>				
<b>PART A - OPERATING</b>				
<b>14.1</b>	<b>1.</b>	<b>ADMINISTRATION AND FINANCE . . . . .</b>	<b>3,310</b>	<b>3,565</b>
		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 for the operation of the Office of the Lieutenant Governor.		
	(a)	Minister's Salary	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	1,000	1,072
	(2)	Other Expenditures	284	284
		Subtotal (b)	1,284	1,356
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,324	1,521
	(2)	Other Expenditures	285	285
		Subtotal (c)	1,609	1,806
	(d)	Office of the Lieutenant Governor		
	(1)	Salaries and Employee Benefits	273	259
	(2)	Other Expenditures	102	102
		Subtotal (d)	375	361
<b>14.2</b>	<b>2.</b>	<b>SPORT, CULTURE AND HERITAGE PROGRAMS . . . . .</b>	<b>75,987</b>	<b>72,831</b>
		Provides funding and advice to Sport Manitoba to support the growth, promotion and development of amateur sport in Manitoba.		
		Supports the development of community arts, heritage and library programs and services and fosters partnerships between government and ethnocultural communities. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Reflects the principles of multiculturalism in government priorities and activities. Supports statutory agencies to develop the arts and cultural industries.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SPORT, CULTURE AND HERITAGE (14) Continued</b>				
(a)		Sport Programs		
		(1) Salaries and Employee Benefits	226	194
		(2) Other Expenditures	52	52
		(3) Grant Assistance	525	317
		(4) Sport Manitoba	13,238	11,432
		Subtotal (a)	14,041	11,995
(b)		Culture and Heritage Programs		
		(1) Salaries and Employee Benefits	562	554
		(2) Other Expenditures	58	58
		(3) Grants to Cultural Organizations	13,982	13,731
		Subtotal (b)	14,602	14,343
(c)		Manitoba Arts Council	9,797	9,704
(d)		Arts Branch		
		(1) Salaries and Employee Benefits	665	681
		(2) Other Expenditures	79	112
		(3) Film and Sound Development	3,961	3,961
		(4) Grant Assistance	4,178	4,178
		Subtotal (d)	8,883	8,932
(e)		Public Library Services		
		(1) Salaries and Employee Benefits	961	964
		(2) Other Expenditures	407	407
		(3) Grant Assistance	6,241	6,241
		Subtotal (e)	7,609	7,612
(f)		Historic Resources		
		(1) Salaries and Employee Benefits	1,103	1,104
		(2) Other Expenditures	113	113
		(3) Grant Assistance	1,933	1,433
		Subtotal (f)	3,149	2,650

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SPORT, CULTURE AND HERITAGE (14) Continued</b>				
		(g) Multiculturalism Secretariat		
		(1) Salaries and Employee Benefits	234	234
		(2) Other Expenditures	64	64
		(3) Grant Assistance	420	109
		Subtotal (g)	718	407
		(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	800
<b>14.3</b>	<b>3.</b>	<b>INFORMATION RESOURCES. . . . .</b>	<b>7,206</b>	<b>6,946</b>
		Delivers communication and information services to the public and government departments. Provides corporate communications services, and purchases advertising, printing, digital and creative services. Provides operation of the Archives of Manitoba, including the government records program; operation of the Legislative Library, and training to public bodies and policy support for access and privacy.		
		(a) Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,056	4,071
		(2) Other Expenditures	492	561
		(3) Public Sector Notices	100	100
			4,648	4,732
		(4) Less: Recoverable from other appropriations	(761)	(761)
		Subtotal (a)	3,887	3,971
		(b) Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,915	2,594
		(2) Other Expenditures	392	392
			3,307	2,986
		(3) Less: Recoverable from other appropriations	(793)	(793)
		Subtotal (b)	2,514	2,193
		(c) Legislative Library		
		(1) Salaries and Employee Benefits	664	641
		(2) Other Expenditures	141	141
		Subtotal (c)	805	782



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SPORT, CULTURE AND HERITAGE (14) Continued</b>				
<b>14.4</b>	4.	COSTS RELATED TO CAPITAL ASSETS . . . . .	<b>92</b>	92
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	<b>69</b>	69
		(2) Interest Expense	<b>23</b>	23
		Subtotal (a)	<b>92</b>	92
		<b>TOTAL PART A - OPERATING</b>	<b>86,595</b>	83,434

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**PART B - CAPITAL INVESTMENT**

<b>14.5</b>	14.	CAPITAL ASSETS . . . . .	<b>100</b>	120
		Provides for the acquisition of equipment.		
	(a)	General Assets	<b>100</b>	120

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>SUSTAINABLE DEVELOPMENT (12)</b>			
<b>PART A - OPERATING</b>			
1. Finance and Crown Lands . . . . .	31,592	(1.7)	32,131
2. Parks and Regional Services . . . . .	71,647	-	71,624
3. Environmental Stewardship . . . . .	13,247	(1.9)	13,498
4. Water Stewardship and Biodiversity . . . . .	32,633	(1.0)	32,966
5. Costs Related to Capital Assets . . . . .	15,214	(4.3)	15,894
<b>TOTAL PART A - OPERATING</b>	<b>164,333</b>	<b>(1.1)</b>	<b>166,113</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures . . . . .	149,119	(0.7)	150,219
Capital Grants . . . . .	-	-	-
Costs Related to Capital Assets			
General Assets . . . . .	3,254	(6.9)	3,497
Infrastructure Assets . . . . .	11,960	(3.5)	12,397
<b>TOTAL PART A - OPERATING</b>	<b>164,333</b>	<b>(1.1)</b>	<b>166,113</b>
<b>PART B - CAPITAL INVESTMENT</b>			
12. Capital Assets			
General Assets . . . . .	2,465	(28.3)	3,439
Infrastructure Assets . . . . .	12,000	-	12,000
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>14,465</b>	<b>(6.3)</b>	<b>15,439</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 . . . . .	150,356
Transfer from:	
- Families . . . . .	13,483
- Municipal Relations . . . . .	1,330
- Other Appropriations re: Sustainable Development Innovations Fund . . . . .	944
Estimates of Expenditure 2017/18 (Adjusted) . . . . .	166,113

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
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### SUSTAINABLE DEVELOPMENT (12) Continued

#### PART A - OPERATING

12.1	1. FINANCE AND CROWN LANDS. ....		<b>31,592</b>	32,131
	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.			
	<i>Francophone Affairs Secretariat:</i> Provides guidance to public bodies on The Francophone Community Enhancement and Support Act, the French Language Services Policy and related legislation on the delivery of services in French. Provides translation, interpretation and terminology services.			
	<i>Manitoba Status of Women Secretariat:</i> Promotes gender equality and the full participation of all women in society by building awareness, developing policies/legislation and creating resources. It includes the Family Violence Prevention Program, which promotes the elimination of family violence through funding and monitoring of community-based agencies that deliver emergency services and programs.			
	(a) Minister's Salary		<b>42</b>	42
	(b) Executive Support			
	(1) Salaries and Employee Benefits		<b>650</b>	693
	(2) Other Expenditures		<b>182</b>	182
	Subtotal (b)		<b>832</b>	875
	(c) Administration and Financial Services			
	(1) Salaries and Employee Benefits		<b>3,647</b>	3,550
	(2) Other Expenditures		<b>942</b>	946
	Subtotal (c)		<b>4,589</b>	4,496
	(d) Clean Environment Commission			
	(1) Salaries and Employee Benefits		<b>318</b>	309
	(2) Other Expenditures		<b>101</b>	151
	Subtotal (d)		<b>419</b>	460

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SUSTAINABLE DEVELOPMENT (12) Continued</b>				
	(e)	GeoManitoba		
		(1) Salaries and Employee Benefits	<b>2,960</b>	3,153
		(2) Other Expenditures	<b>911</b>	940
			<b>3,871</b>	4,093
		(3) Less: Recoverable from other appropriations	<b>(1,601)</b>	(1,601)
		Subtotal (e)	<b>2,270</b>	2,492
	(f)	Lands		
		(1) Salaries and Employee Benefits	<b>1,377</b>	1,468
		(2) Other Expenditures	<b>3,875</b>	3,890
		(3) Grant Assistance	<b>134</b>	134
		Subtotal (f)	<b>5,386</b>	5,492
	(g)	Indigenous Relations		
		(1) Salaries and Employee Benefits	<b>286</b>	405
		(2) Other Expenditures	<b>257</b>	261
		Subtotal (g)	<b>543</b>	666
	(h)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	<b>2,708</b>	2,824
		(2) Other Expenditures	<b>672</b>	605
			<b>3,380</b>	3,429
		(3) Less: Recoverable from other appropriations	<b>(235)</b>	(235)
		Subtotal (h)	<b>3,145</b>	3,194
	(i)	Manitoba Status of Women Secretariat		
		(1) Salaries and Employee Benefits	<b>990</b>	1,036
		(2) Other Expenditures	<b>213</b>	215
		(3) Grant Assistance	<b>936</b>	936
		(4) External Agencies	<b>12,227</b>	12,227
		Subtotal (i)	<b>14,366</b>	14,414
<b>12.2</b>	2.	PARKS AND REGIONAL SERVICES . . . . .	<b>71,647</b>	71,624
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SUSTAINABLE DEVELOPMENT (12) Continued</b>				
(a)		Headquarters Operations		
		(1) Salaries and Employee Benefits	2,740	2,815
		(2) Other Expenditures	871	888
		Subtotal (a)	3,611	3,703
(b)		Northwest Region		
		(1) Salaries and Employee Benefits	2,502	2,466
		(2) Other Expenditures	440	442
		Subtotal (b)	2,942	2,908
(c)		Northeast Region		
		(1) Salaries and Employee Benefits	3,249	3,332
		(2) Other Expenditures	833	833
		Subtotal (c)	4,082	4,165
(d)		Central Region		
		(1) Salaries and Employee Benefits	4,502	4,481
		(2) Other Expenditures	1,046	1,048
		Subtotal (d)	5,548	5,529
(e)		Eastern Region		
		(1) Salaries and Employee Benefits	4,666	4,704
		(2) Other Expenditures	777	777
		Subtotal (e)	5,443	5,481
(f)		Western Region		
		(1) Salaries and Employee Benefits	4,798	4,864
		(2) Other Expenditures	897	899
		Subtotal (f)	5,695	5,763
(g)		Parks and Protected Spaces		
		(1) Salaries and Employee Benefits	17,287	17,129
		(2) Other Expenditures	9,648	9,670
		(3) Grant Assistance	461	461
		Subtotal (g)	27,396	27,260

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SUSTAINABLE DEVELOPMENT (12) Continued</b>				
	(h)	Fire and Emergency Response Program		
	(1)	Salaries and Employee Benefits	<b>6,875</b>	6,760
	(2)	Other Expenditures	<b>10,555</b>	10,555
			<b>17,430</b>	17,315
	(3)	Less: Recoverable from Emergency Expenditures	<b>(500)</b>	(500)
		Subtotal (h)	<b>16,930</b>	16,815
<b>12.3</b>	3.	ENVIRONMENTAL STEWARDSHIP .....	<b>13,247</b>	13,498
		Develops and co-ordinates the implementation of sustainable and green initiatives, climate change and pollution prevention programs, innovative energy policies and renewable energy strategies, 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 and provides funding to the International Institute for Sustainable Development.		
	(a)	Divisional Administration		
	(1)	Salaries and Employee Benefits	<b>425</b>	418
	(2)	Other Expenditures	<b>44</b>	44
		Subtotal (a)	<b>469</b>	462
	(b)	Environmental Compliance and Enforcement		
	(1)	Salaries and Employee Benefits	<b>3,906</b>	3,828
	(2)	Other Expenditures	<b>835</b>	860
		Subtotal (b)	<b>4,741</b>	4,688
	(c)	Environmental Approvals		
	(1)	Salaries and Employee Benefits	<b>3,327</b>	3,293
	(2)	Other Expenditures	<b>433</b>	445
			<b>3,760</b>	3,738
	(3)	Less: Recoverable from other appropriations	<b>(193)</b>	(193)
		Subtotal (c)	<b>3,567</b>	3,545
	(d)	Climate Change and Air Quality		
	(1)	Salaries and Employee Benefits	<b>884</b>	860
	(2)	Other Expenditures	<b>191</b>	226
		Subtotal (d)	<b>1,075</b>	1,086

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SUSTAINABLE DEVELOPMENT (12) Continued</b>				
		(e) Sustainable and Green Initiatives		
		(1) Salaries and Employee Benefits	1,650	1,898
		(2) Other Expenditures	117	138
		(3) Grant Assistance	67	67
		Subtotal (e)	1,834	2,103
		(f) Energy		
		(1) Salaries and Employee Benefits	768	819
		(2) Other Expenditures	793	795
		Subtotal (f)	1,561	1,614
<b>12.4</b>	<b>4.</b>	<b>WATER STEWARDSHIP AND BIODIVERSITY . . . . .</b>	<b>32,633</b>	<b>32,966</b>
		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, sustainable drainage and water rights licensing.		
		(a) Divisional Administration		
		(1) Salaries and Employee Benefits	921	907
		(2) Other Expenditures	261	286
		Subtotal (a)	1,182	1,193
		(b) Water Science and Watershed Management		
		(1) Salaries and Employee Benefits	3,281	3,369
		(2) Other Expenditures	889	913
		Subtotal (b)	4,170	4,282
		(c) Wildlife and Fisheries		
		(1) Salaries and Employee Benefits	4,503	4,755
		(2) Other Expenditures	1,993	2,033
		(3) Grant Assistance	356	356
		(4) Northern Fisherman's Freight Assistance	410	410
		Subtotal (c)	7,262	7,554
		(d) Conservation District and Watershed Assistance	5,312	5,312

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SUSTAINABLE DEVELOPMENT (12) Continued</b>				
	(e)	Office of Drinking Water		
	(1)	Salaries and Employee Benefits	<b>2,334</b>	2,291
	(2)	Other Expenditures	<b>633</b>	643
		Subtotal (e)	<b>2,967</b>	2,934
	(f)	Drainage and Water Rights Licensing		
	(1)	Salaries and Employee Benefits	<b>2,343</b>	2,270
	(2)	Other Expenditures	<b>508</b>	526
		Subtotal (f)	<b>2,851</b>	2,796
	(g)	Water Stewardship Initiatives	<b>666</b>	666
	(h)	Forestry and Peatlands		
	(1)	Salaries and Employee Benefits	<b>4,232</b>	4,195
	(2)	Other Expenditures	<b>3,603</b>	3,646
	(3)	Grant Assistance	<b>43</b>	43
	(4)	Forest Regeneration Stock	<b>345</b>	345
		Subtotal (h)	<b>8,223</b>	8,229
	(i)	Pineland Forest Nursery	- (1)	-

1. The Pineland Forest Nursery functions as a special operating agency for which no funding is required in the 2018/19 Estimates of Expenditure (see page 123).



RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>SUSTAINABLE DEVELOPMENT (12) Continued</b>				
<b>12.5</b>	<b>5.</b>	<b>COSTS RELATED TO CAPITAL ASSETS.....</b>	<b>15,214</b>	<b>15,894</b>
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	<b>2,063</b>	2,153
	(2)	Interest Expense	<b>1,191</b>	1,344
		Subtotal (a)	<b>3,254</b>	3,497
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	<b>5,456</b>	5,617
	(2)	Interest Expense	<b>6,504</b>	6,780
		Subtotal (b)	<b>11,960</b>	12,397
		<b>TOTAL PART A - OPERATING</b>	<b>164,333</b>	166,113

**PART B - CAPITAL INVESTMENT**

<b>12.6</b>	<b>12.</b>	<b>CAPITAL ASSETS.....</b>	<b>14,465</b>	<b>15,439</b>
		<i>General Assets:</i> Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		<i>Infrastructure Assets:</i> Provides for the construction of parks-related infrastructure assets, camping improvements and infrastructure related to Crown land and cottage lots development.		
	(a)	General Assets	<b>2,465</b>	3,439
	(b)	Infrastructure Assets	<b>12,000</b>	12,000

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>ENABLING APPROPRIATIONS (26)</b>			
<b>PART A - OPERATING</b>			
1. Enabling Vote .....	<b>10,501</b>	12.6	9,322
2. Internal Service Adjustments .....	<b>131,000</b>	328.0	30,610
3. Green Fund .....	<b>142,000</b>	315.5	34,172
<b>TOTAL PART A - OPERATING</b>	<b>283,501</b>	282.6	74,104
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	<b>282,001</b>	280.5	74,104
Capital Grants .....	<b>1,500</b>	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>283,501</b>	282.6	74,104
<b>PART B - CAPITAL INVESTMENT</b>			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets .....	<b>100,000</b>	473.1	17,450
Infrastructure Assets .....	-	-	-
<b>TOTAL PART B - CAPITAL INVESTMENT</b>	<b>100,000</b>	473.1	17,450

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	40,322
Transfer from:	
- Infrastructure .....	30,616
- Other Appropriations re: Sustainable Development Innovations Fund .....	3,556
Transfer to:	
- Finance .....	(228)
- Indigenous and Northern Relations .....	(162)
Estimates of Expenditure 2017/18 (Adjusted) .....	74,104

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000)
<b>ENABLING APPROPRIATIONS (26) Continued</b>				
<b>PART A - OPERATING</b>				
<b>26.1</b>	<b>1.</b>	<b>ENABLING VOTE . . . . .</b>	<b>10,501</b>	<b>9,322</b>
		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	<b>100</b>	100
		(2) Agreement on French Language Services	<b>850</b>	850
		Subtotal (a)	<b>950</b>	950
	(b)	Other		
		(1) International Development Program	<b>1,200</b>	1,200
		(2) Immigration Projects	<b>8,351</b>	7,172
		Subtotal (b)	<b>9,551</b>	8,372
<b>26.2</b>	<b>2.</b>	<b>INTERNAL SERVICE ADJUSTMENTS . . . . .</b>	<b>131,000</b>	<b>30,610</b>
		Provides for the estimated cost of various workforce and government transformation, internal service adjustments and other costs which may result from changes in program delivery or design including contingency for costs relating to cannabis. 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.		
<b>26.3</b>	<b>3.</b>	<b>GREEN FUND . . . . .</b>	<b>142,000</b>	<b>34,172</b>
		Provides for the development and implementation of various environmental innovation and climate change projects.		
	(a)	Payment to Conservation Trust Fund	<b>102,000</b>	-
	(b)	Made in Manitoba Climate and Green Fund	<b>40,000</b>	34,172
<b>TOTAL PART A - OPERATING</b>			<b>283,501</b>	<b>74,104</b>

**PART B - CAPITAL INVESTMENT**

<b>26.4</b>	<b>26.</b>	<b>CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS . . . . .</b>	<b>100,000</b>	<b>17,450</b>
		Provides for contingencies for transformational capital, including the estimated general or infrastructure asset capital investment requirements for various internal service adjustments and other initiatives.		

APPROPRIATION	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	CHANGE FROM 2017/18 %	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)*
<b>OTHER APPROPRIATIONS (27)</b>			
<b>PART A - OPERATING</b>			
1. Emergency Expenditures .....	51,800	-	51,800
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities .....	500	-	500
<b>TOTAL PART A - OPERATING</b>	<b>52,300</b>	-	<b>52,300</b>
<b>SUMMARY OF PART A - OPERATING</b>			
Operating Expenditures .....	52,300	-	52,300
Capital Grants .....	-	-	-
Costs Related to Capital Assets			
General Assets .....	-	-	-
Infrastructure Assets .....	-	-	-
<b>TOTAL PART A - OPERATING</b>	<b>52,300</b>	-	<b>52,300</b>

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

**PART A - OPERATING**

Printed Estimates of Expenditure 2017/18 .....	56,800
Transfer to:	
- Sustainable Development .....	(944)
- Enabling Appropriations .....	(3,556)
Estimates of Expenditure 2017/18 (Adjusted) .....	<b>52,300</b>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)	ESTIMATES OF EXPENDITURE 2017/18 \$ (000s)
<b>OTHER APPROPRIATIONS (27) Continued</b>				
<b>PART A - OPERATING</b>				
<b>27.1</b>	<b>1.</b>	<b>EMERGENCY EXPENDITURES . . . . .</b>	<b>51,800</b>	<b>51,800</b>
		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.		
<b>27.2</b>	<b>2.</b>	<b>ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES . . . . .</b>	<b>500</b>	<b>500</b>
		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.		
<b>TOTAL PART A - OPERATING</b>			<b>52,300</b>	<b>52,300</b>



## **APPENDIX A**

### **SPECIAL OPERATING AGENCIES**

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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

	2018/19 BUSINESS PLAN				2017/18 BUSINESS PLAN NET INCOME/ (LOSS) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME/ (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	
Crown Lands and Property Agency . . . . .	5,343	5,316	27	-	602
Entrepreneurship Manitoba . . . . .	12,096	7,912	4,184	2,840	3,003
Food Development Centre . . . . .	5,196	5,196	-	-	(1,244)
Industrial Technology Centre . . . . .	1,959	2,062	(103)	-	-
Manitoba Education, Research and Learning Information Networks (MERLIN). . . . .	5,347	5,347	-	-	-
Manitoba Financial Services Agency . . . . .	20,292	5,981	14,311	14,000	12,662
Manitoba Learning Resource Centre . . . . .	7,778	7,787	(9)	-	(50)
Materials Distribution Agency . . . . .	29,462	29,087	375	275	89
Office of the Fire Commissioner . . . . .	18,461	17,721	740	950	1,025
Pineland Forest Nursery . . . . .	1,682	2,105	(423)	-	(538)
The Public Guardian and Trustee . . . . .	7,561	7,293	268	-	(29)
Vehicle and Equipment Management Agency . . .	90,662	87,145	3,517	2,700	2,660
Vital Statistics Agency . . . . .	4,173	3,693	480	140	100

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

## APPENDIX B

### ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

Asset Description	Capitalization Limit (\$ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
<b><u>INFRASTRUCTURE ASSETS</u></b>			
LAND	-	n/a	n/a
LAND IMPROVEMENTS	100,000	30	3.33
BUILDINGS - bricks, mortar and steel	100,000	40	2.50
BUILDINGS - wood frame	100,000	25	4.00
TRAFFIC/LIGHTING FACILITIES	10,000	20	5.00
BRIDGES AND STRUCTURES	100,000	40/75	2.50/1.33
EQUIPMENT	10,000	15	6.67
PROVINCIAL ROADWAYS AND TRUNK HIGHWAYS			
- surface restoration	50,000	7	14.29
- 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:

<b>Historical Cost</b>		<b>Useful Life</b>		<b>Amortization</b>
\$30,000	÷	15	=	\$2,000/year

**2018**  
**MANITOBA**  
**ESTIMATES OF**  
**REVENUE**

**FOR THE FISCAL YEAR**  
**ENDING MARCH 31, 2019**





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## OVERVIEW

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The Estimates of Revenue for the Fiscal Year Ending March 31, 2019 detail the revenue projections for Manitoba's core government as presented in the 2018 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.

### **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.



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**ESTIMATES OF REVENUE**


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<b>SOURCE</b>	<b>ESTIMATES OF REVENUE 2018/19 \$ (000s)</b>	<b>CHANGE FROM 2017/18 %</b>	<b>ESTIMATES OF REVENUE 2017/18 \$ (000s)*</b>
TAXATION .....	<b>8,138,296</b>	1.9	7,988,898
OTHER REVENUE .....	<b>1,206,394</b>	2.6	1,176,367
GOVERNMENT OF CANADA .....	<b>4,201,345</b>	9.1	3,850,840
<b>TOTAL REVENUE</b>	<b>13,546,035</b>	4.1	13,016,105

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

Printed Estimates of Revenue 2017/18 .....	13,016,105
Estimates of Revenue 2017/18 (Adjusted) .....	13,016,105



## DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2018/19 \$ (000s)	ESTIMATES OF REVENUE 2017/18 \$ (000s)
<b>1. TAXATION</b>		
<b>INCOME TAXES</b>		
(a) Individual Income Tax	3,475,227	3,650,335
(b) Corporation Income Tax	565,931	543,240
	4,041,158	4,193,575
<b>OTHER TAXES</b>		
(a) Carbon Tax	143,000	-
(b) Corporations Taxes	318,956	281,915
(c) Environmental Protection Taxes	3,235	4,021
(d) Fuel Taxes	344,960	334,683
(e) Land Transfer Tax	89,000	84,109
(f) Levy for Health and Education	499,245	477,528
(g) Mining Claim Lease Tax	71	73
(h) Oil and Natural Gas Tax	6,941	6,658
(i) Retail Sales Tax	2,460,536	2,357,724
(j) Tobacco Taxes	231,194	248,612
	4,097,138	3,795,323
<b>TOTAL TAXATION</b>	8,138,296	7,988,898

SOURCE	ESTIMATES OF REVENUE 2018/19 \$ (000s)	ESTIMATES OF REVENUE 2017/18 \$ (000s)
<b>2. OTHER REVENUE</b>		
<b>LEGISLATIVE ASSEMBLY</b>		
(a) Auditor General's Office Fees	315	350
(b) Sundry	6	6
	<u>321</u>	<u>356</u>
<b>AGRICULTURE</b>		
(a) Fees	3,874	3,868
(b) Sundry	31	23
	<u>3,905</u>	<u>3,891</u>
<b>CIVIL SERVICE COMMISSION</b>		
(a) Sundry	21	21
<b>EDUCATION AND TRAINING</b>		
(a) Fees	5,063	4,881
(b) Sundry	2,809	2,790
	<u>7,872</u>	<u>7,671</u>
<b>FAMILIES</b>		
(a) Children's Special Allowance Recoveries	39,169	31,168
(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	2,479	2,331
	<u>50,146</u>	<u>41,997</u>
<b>FINANCE</b>		
(a) Public Utilities Board Cost Recovery	1,132	1,132
(b) Recovery of Prior Years' Expenditures	14,100	14,100
(c) Fees and Cost Recoveries	4,625	4,242
(d) Property Registry Royalty	11,000	11,000
(e) Sundry	1,569	1,870
	<u>32,426</u>	<u>32,344</u>
<b>GROWTH, ENTERPRISE AND TRADE</b>		
(a) Cost Recovery from Workers Compensation Board	10,812	10,063
(b) Fees	7	13
(c) Minerals Royalties and Fees	4,100	4,100
(d) Petroleum Royalties and Fees	8,626	6,751
(e) Sundry	5,211	5,846
	<u>28,756</u>	<u>26,773</u>

SOURCE	ESTIMATES OF	ESTIMATES OF
	REVENUE 2018/19 \$ (000s)	REVENUE 2017/18 \$ (000s)
<b>2. OTHER REVENUE Continued</b>		
<b>HEALTH, SENIORS AND ACTIVE LIVING</b>		
(a) Sundry	4,484	4,409
<b>INDIGENOUS AND NORTHERN RELATIONS</b>		
(a) Sundry	130	130
<b>INFRASTRUCTURE</b>		
(a) Automobile and Motor Carrier Licences and Fees	155,308	153,770
(b) Cost Recovery from Municipalities and Other Third Parties	4,964	7,930
(c) Drivers' Licences	20,139	19,940
(d) Licence Suspension Appeal Board Fees	295	104
(e) Sundry	1,842	1,573
	<b>182,548</b>	<b>183,317</b>
<b>JUSTICE</b>		
(a) Automobile Injury Appeals Commission Cost Recovery	1,308	1,308
(b) Claimant Adviser Office Cost Recovery	1,287	1,287
(c) Consumer Protection Fees	2,953	2,748
(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	8,130 (1)	6,624
(g) Escheats to the Crown - unclaimed estates	50	50
(h) Fines and Costs	34,256	34,256
(i) Law Fees	10,000	9,500
(j) Sundry	3,431	3,855
	<b>64,757</b>	<b>62,970</b>
<b>MUNICIPAL RELATIONS</b>		
(a) Cost Recovery from Municipalities	12,280	12,226
(b) Fees	1,133	1,195
(c) Sundry	17	17
	<b>13,430</b>	<b>13,438</b>

1. Represents an amount equivalent to the authority included in the 2018/19 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2018/19 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2018/19 \$ (000s)	ESTIMATES OF REVENUE 2017/18 \$ (000s)
<b>2. OTHER REVENUE Continued</b>		
<b>SPORT, CULTURE AND HERITAGE</b>		
(a) Archives of Manitoba Fees	341	341
(b) Communications Services Manitoba Fees	457	457
(c) Hudson's Bay Company History Foundation	929	835
(d) Manitoba Film Classification Board Fees	180	180
(e) Statutory Publications Fees	50	50
(f) Sundry	2	9
	<b>1,959</b>	<b>1,872</b>
<b>SUSTAINABLE DEVELOPMENT</b>		
(a) Clean Environment Commission Cost Recovery	100	100
(b) Cottaging Initiative	732	732
(c) Environment Fees and Sundry	553	615
(d) Fisheries Fees and Sundry	1,935	1,915
(e) Forestry Fees and Sundry	4,370	4,139
(f) GeoManitoba Fees and Sundry	321	321
(g) Land Information Sales and Fees	1,962	1,962
(h) Parks Fees	17,672	17,672
(i) Regional Operations Fees and Cost Recovery	5,320	5,320
(j) Water Power Rental	110,920	110,920
(k) Water Resources Sundry	121	121
(l) Wildlife Sundry	3,284	3,169
(m) Translation Services Fees and Sundry	110	212
(n) Sundry	334	300
	<b>147,734</b>	<b>147,498</b>
<b>NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES</b>		
(a) Manitoba Liquor and Lotteries Corporation	622,000	592,000
<b>SPECIAL OPERATING AGENCIES</b>		
(a) Entrepreneurship Manitoba	2,840	7,840
(b) Industrial Technology Centre	-	-
(c) Manitoba Financial Services Agency	14,000	17,000
(d) Materials Distribution Agency	275	200
(e) Office of the Fire Commissioner	950	5,000
(f) Vehicle and Equipment Management Agency	2,700	2,500
(g) Vital Statistics Agency	140	140
	<b>20,905</b>	<b>32,680</b>
<b>SALE OF GOVERNMENT ASSETS</b>		
(a) Sundry	25,000	25,000
	<b>1,206,394</b>	<b>1,176,367</b>
<b>TOTAL OTHER REVENUE</b>	<b>1,206,394</b>	<b>1,176,367</b>



SOURCE	ESTIMATES OF REVENUE 2018/19 \$ (000s)	ESTIMATES OF REVENUE 2017/18 \$ (000s)
<b>3. GOVERNMENT OF CANADA</b>		
<b>EQUALIZATION</b>	<b>2,036,900</b>	1,820,400
<b>CANADA HEALTH TRANSFER (CHT)</b>	<b>1,441,100</b>	1,355,400
<b>CANADA SOCIAL TRANSFER (CST)</b>	<b>517,500</b>	501,600
<b>OTHER</b>		
(a) Agriculture	<b>50</b>	50
(b) Civil Service Commission	<b>5</b>	5
(c) Education and Training	<b>95,269</b>	86,230
(d) Families	<b>21,859</b>	-
(e) Finance	<b>2,787</b>	2,787
(f) Growth, Enterprise and Trade	<b>185</b>	385
(g) Health, Seniors and Active Living	<b>4,468</b>	4,468
(h) Indigenous and Northern Relations	<b>100</b>	100
(i) Infrastructure	<b>56,498</b>	53,225
(j) Justice	<b>15,767</b>	14,243
(k) Sustainable Development	<b>132</b>	657
(l) Emergency Expenditures	<b>8,300</b>	10,865
(m) French Language Services	<b>425</b>	425
	<b>205,845</b>	173,440
<b>TOTAL GOVERNMENT OF CANADA</b>	<b>4,201,345</b>	3,850,840