

GETTING THE JOB DONE

BUDGET 2019

ESTIMATES OF EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31, 2020



Manitoba 

2019
MANITOBA
ESTIMATES
OF EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2020
AS PRESENTED TO THE
FOURTH SESSION,
FORTY-FIRST LEGISLATURE

THE HONOURABLE
SCOTT FIELDING
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Estimates of Expenditure

This book contains the Estimates of Expenditure for government's voted and statutory appropriations for the fiscal year ending March 31, 2020. Details of the expenditure intentions of government departments are provided in this document as they form a key component of the 2019 Summary Budget reviewed by Members of the Legislative Assembly.

An overview of the voted and statutory appropriations compared to the previous fiscal year estimates is also provided.

INTRODUCTION

Expenditure

For the Fiscal Year Ending March 31

Department	2019/20 Estimate	2018/19 Forecast	2018/19 Budget
	(Thousands of Dollars)		
Legislative Assembly	50,865	48,072	49,935
Executive Council	4,090	4,001	3,901
Agriculture	183,632	186,977	186,499
Civil Service Commission	22,161	21,126	21,787
Education and Training	2,765,508	2,747,089	2,754,696
Employee Pensions and Other Costs	24,113	25,017	25,381
Families	2,110,428	2,109,195	2,106,968
Finance	272,989	265,471	269,554
Growth, Enterprise and Trade	80,667	78,771	78,771
Health, Seniors and Active Living	6,187,527	6,084,278	6,159,757
Indigenous and Northern Relations	33,354	28,932	31,480
Infrastructure	640,906	635,026	639,748
Justice	659,407	644,495	654,546
Municipal Relations	359,511	356,917	359,511
Sport, Culture and Heritage	104,535	86,887	86,935
Sustainable Development	196,621	197,886	199,112
Enabling Appropriations	232,924	267,281	282,700
Other Appropriations	50,000	38,805	18,549
Debt Servicing	225,000	210,000	240,000
Total Expenditure	14,204,238	14,036,226	14,169,830

2019
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2020

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2020 detail the 2019/20 expenditure intentions for Manitoba's 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 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 government programs and services, including salaries and general operating costs, grants to other reporting entities and 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 2019/20 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 government programs.

The annual appropriation act provides authority for departmental expenditures including the annual amortization expense (Part A of the Estimates of Expenditure), as well as the annual authority for the capital investment contained in Part B of the Estimates of Expenditure. The authority raised for both Part A and Part B is annual authority and lapses at the end of the fiscal year.

OVERVIEW

Prior Year Estimates of Expenditure

The Estimates of Expenditure for the previous year include both the Estimates of Expenditure and any supplementary Estimates of Expenditure that may have been approved by the Legislature by way of a supplementary appropriation act. There were no supplementary estimates in 2018/19.

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".

OVERVIEW

Ministerial Salary

The 2019/20 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 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 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.

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 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
Total General Statutory Appropriations	246,372	(5.7)	261,225
Total Sums to be Voted	<u>13,957,866</u>	0.4	<u>13,908,605</u>
TOTAL PART A - OPERATING EXPENDITURE	<u><u>14,204,238</u></u>	0.2	<u><u>14,169,830</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2018/19	<u>261,225</u>	<u>13,908,605</u>	<u>14,169,830</u>
Estimates of Expenditure 2018/19 (Adjusted)	<u><u>261,225</u></u>	<u><u>13,908,605</u></u>	<u><u>14,169,830</u></u>

PART A - OPERATING
2019/20 ESTIMATES OF EXPENDITURE

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	21,372	-	-	-	21,372
• Other	29,493	-	-	-	29,493
Executive Council	4,090	-	-	-	4,090
Agriculture	182,977	100	555	-	183,632
Civil Service Commission	22,161	-	-	-	22,161
Education and Training	2,321,593	92,300	1,110	-	2,415,003
• Education and School Tax Credits	350,505	-	-	-	350,505
Employee Pensions and Other Costs	24,113	-	-	-	24,113
Families	2,107,337	2,033	1,058	-	2,110,428
Finance	422,114	-	75,875	-	497,989
Growth, Enterprise and Trade	79,169	-	1,498	-	80,667
Health, Seniors and Active Living	5,992,265	190,987	4,275	-	6,187,527
Indigenous and Northern Relations	29,761	3,497	-	96	33,354
Infrastructure	201,146	-	13,410	426,350	640,906
Justice	655,297	-	4,110	-	659,407
Municipal Relations	189,265	170,246	-	-	359,511
Sport, Culture and Heritage	104,223	220	92	-	104,535
Sustainable Development	174,639	-	10,320	11,662	196,621
Enabling Appropriations	231,424	1,500	-	-	232,924
Other Appropriations	50,000	-	-	-	50,000
TOTAL	13,192,944	460,883	112,303	438,108	14,204,238

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2019/20 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 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
Legislative Assembly			
• Statutory	21,372	0.7	21,225
• Other	29,493	2.7	28,710
Executive Council	4,090	4.8	3,901
Agriculture	183,632	(1.5)	186,499
Civil Service Commission	22,161	1.7	21,787
Education and Training	2,415,003	0.2	2,409,685
• Education and School Tax Credits	350,505	1.6	345,011
Employee Pensions and Other Costs	24,113	(5.0)	25,381
Families	2,110,428	0.2	2,106,968
Finance	497,989	(2.3)	509,554
Growth, Enterprise and Trade	80,667	2.4	78,771
Health, Seniors and Active Living	6,187,527	0.5	6,159,757
Indigenous and Northern Relations	33,354	6.0	31,480
Infrastructure	640,906	0.2	639,748
Justice	659,407	0.7	654,546
Municipal Relations	359,511	-	359,511
Sport, Culture and Heritage	104,535	20.2	86,935
Sustainable Development	196,621	(1.3)	199,112
Enabling Appropriations	232,924	(17.6)	282,700
Other Appropriations	50,000	169.6	18,549
TOTAL	14,204,238	0.2	14,169,830

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

	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
Total General Statutory Appropriations	10,000	100.0	-
Total Capital Investment to be Voted	<u>639,879</u>	(3.0)	<u>659,376</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>649,879</u></u>	(1.6)	<u><u>659,376</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2018/19	-	659,376	659,376
Estimates of Capital Investment 2018/19 (Adjusted)	<u>-</u>	<u>659,376</u>	<u>659,376</u>

PART B
2019/20 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
Legislative Assembly	10,000	100.0	685
Agriculture	500	(27.0)	685
Families	289	(61.7)	754
Finance	56,200	(10.8)	63,000
Health, Seniors and Active Living	970	(35.1)	1,495
Infrastructure	432,459	(9.1)	475,787
Justice	3,090	-	3,090
Sport, Culture and Heritage	135	35.0	100
Sustainable Development	11,236	(22.3)	14,465
Internal Service Adjustments (an Enabling Appropriation)	135,000	35.0	100,000
TOTAL PART B - CAPITAL INVESTMENT	649,879	(1.6)	659,376

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	6,064	-	6,064
2. Retirement Provisions (Statutory).	3,385	(1.0)	3,419
3. Members' Expenses (Statutory)	9,173	(1.0)	9,263
4. Election Financing (Statutory)	2,750	10.9	2,479
SUBTOTAL	21,372	0.7	21,225
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	10,875	4.0	10,459
6. Office of the Auditor General	7,308	(0.2)	7,325
7. Office of the Ombudsman	4,052	4.0	3,895
8. Office of the Chief Electoral Officer	1,696	2.0	1,662
9. Office of the Advocate for Children and Youth	5,562	3.6	5,369
SUBTOTAL	29,493	2.7	28,710
TOTAL PART A - OPERATING	50,865	1.9	49,935
SUMMARY OF PART A - OPERATING			
Operating Expenditures	29,493	2.7	28,710
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	29,493	2.7	28,710
Statutory	21,372	0.7	21,225
TOTAL PART A - OPERATING	50,865	1.9	49,935
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	10,000	100.0	-
TOTAL PART B - CAPITAL INVESTMENT	10,000	100.0	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
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*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	49,955
Transfer to:	
- Employee Pensions and Other Costs	(20)
Estimates of Expenditure 2018/19 (Adjusted)	<u>49,935</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S		1. INDEMNITIES (STATUTORY)	6,064	6,064
		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
S		2. RETIREMENT PROVISIONS (STATUTORY)	3,385	3,419
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
		(a) Pensions and Refund	3,352	3,389
		(b) Registered Retirement Savings Plan	33	30
S		3. MEMBERS' EXPENSES (STATUTORY)	9,173	9,263
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
		(a) Constituency Expenses	3,098	3,019
		(b) Constituency Office Rent Expense	821	800
		(c) Temporary Residence and Living Expenses	487	476
		(d) Commuting Expenses	8	8
		(e) Travel Expenses	783	902
		(f) Special Supplies and Operating Payments	177	173
		(g) Printing and Franking	500	650
		(h) Committee Expenses	5	5
		(i) Constituency Assistants Expense	3,294	3,230
S		4. ELECTION FINANCING (STATUTORY)	2,750	2,479
		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	2,530	1,885
		(b) Election Financing Act Expenses	220	194
		(c) Electoral Divisions Act Expenses	-	400

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES Provides administrative support for the Legislative Assembly.	10,875	10,459
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	52	52
	(2)	Other Salaries and Employee Benefits	259	256
	(3)	Other Expenditures	64	63
	Subtotal (a)		375	371
	(b)	Salaries and Employee Benefits	7,885	7,465
	(c)	Other Expenditures	2,615	2,623
1.2	6.	OFFICE OF THE AUDITOR GENERAL 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.	7,308	7,325
	(a)	Salaries and Employee Benefits	5,868	5,868
	(b)	Other Expenditures	1,440	1,457
1.3	7.	OFFICE OF THE OMBUDSMAN 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.	4,052	3,895
	(a)	Salaries and Employee Benefits	3,387	3,233
	(b)	Other Expenditures	665	662

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER	1,696	1,662
		Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Election Financing Act.		
	(a)	Salaries and Employee Benefits	1,341	1,312
	(b)	Other Expenditures	355	350
1.5	9.	OFFICE OF THE ADVOCATE FOR CHILDREN AND YOUTH	5,562	5,369
		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	4,434	4,325
	(b)	Other Expenditures	1,128	1,044
TOTAL PART A - OPERATING			50,865	49,935
PART B - CAPITAL INVESTMENT (STATUTORY)				
1.6	3.	CAPITAL ASSETS	10,000	-
		Provides for the restoration of the Legislative Building and grounds.		
	(a)	General Assets	10,000	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING			
1. General Administration	4,090	4.8	3,901
TOTAL PART A - OPERATING	4,090	4.8	3,901
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,090	4.8	3,901
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	4,090	4.8	3,901

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	3,751
Transfer from:	
- Education and Training	151
Transfer to:	
- Employee Pensions and Other Costs	(1)
Estimates of Expenditure 2018/19 (Adjusted)	3,901

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION.	4,090	3,901
		Includes executive compensation and support for the Premier's Office, Executive Council operations and regional Cabinet offices.		
	(a)	Premier and President of the Council's Salary	63	63
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	3,702	3,513
	(2)	Other Expenditures	325	325
		Subtotal (b)	4,027	3,838
		TOTAL PART A - OPERATING	4,090	3,901

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
AGRICULTURE (3)			
PART A - OPERATING			
1. Administration and Finance	3,490	0.4	3,475
2. Policy and Transformation	13,102	(1.4)	13,293
3. Risk Management, Credit and Income Support Programs	133,535	(1.6)	135,717
4. Stewardship and Assurance	16,518	1.6	16,251
5. Production and Economic Development	16,432	(5.7)	17,421
6. Costs Related to Capital Assets	555	62.3	342
TOTAL PART A - OPERATING	183,632	(1.5)	186,499
SUMMARY OF PART A - OPERATING			
Operating Expenditures	182,977	(1.7)	186,057
Capital Grants	100	-	100
Costs Related to Capital Assets			
General Assets	555	62.3	342
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	183,632	(1.5)	186,499
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	500	(27.0)	685
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	500	(27.0)	685

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	187,049
Transfer from:	
- Growth, Enterprise and Trade	111
Transfer to:	
- Employee Pensions and Other Costs	(9)
- Finance	(652)
Estimates of Expenditure 2018/19 (Adjusted)	186,499

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
AGRICULTURE (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	3,490	3,475
		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	772	744
		(2) Other Expenditures	80	80
		Subtotal (b)	852	824
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,121	2,133
		(2) Other Expenditures	475	476
		Subtotal (c)	2,596	2,609
3.2	2.	POLICY AND TRANSFORMATION	13,102	13,293
		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	3,224	3,217
		(2) Other Expenditures	750	754
		(3) Grant Assistance	1,119	1,115
		Subtotal (a)	5,093	5,086

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
AGRICULTURE (3) Continued				
	(b)	Transformation		
	(1)	Salaries and Employee Benefits	2,373	2,498
	(2)	Other Expenditures	616	689
		Subtotal (b)	2,989	3,187
	(c)	Food Development Centre	2,020 (1)	2,020
	(d)	Grain Innovation Hub	3,000	3,000
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	133,535	135,717
		<i>Manitoba Agricultural Services Corporation:</i> Supports the sustainability of agriculture in Manitoba by providing risk management solutions, targeted lending products and other land-based programs.		
		<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	2,673	6,493
	(2)	AgrilInsurance	50,027	52,369
	(3)	Wildlife Damage Compensation	2,817	2,259
		Subtotal (a)	55,517	61,121
	(b)	Agricultural Income Stabilization		
	(1)	AgriStability	19,142	15,043
	(2)	AgrilInvest	13,178	15,077
		Subtotal (b)	32,320	30,120
	(c)	Farmland School Tax Rebate	45,698	44,476

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2019/2020 Estimates of Expenditure.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
AGRICULTURE (3) Continued				
3.4	4.	STEWARDSHIP AND ASSURANCE	16,518	16,251
		Creates the environment for achieving optimal health for people, animals and the environment through One Health collaborative efforts that advance public and industry interests.		
	(a)	Food Safety and Inspection		
		(1) Salaries and Employee Benefits	2,702	2,578
		(2) Other Expenditures	675	675
		Subtotal (a)	3,377	3,253
	(b)	Animal Health and Welfare		
		(1) Salaries and Employee Benefits	5,255	5,216
		(2) Other Expenditures	2,820	2,820
		(3) Grant Assistance	11	11
		Subtotal (b)	8,086	8,047
	(c)	Agri-Resource		
		(1) Salaries and Employee Benefits	3,563	3,815
		(2) Other Expenditures	1,492	1,136
		Subtotal (c)	5,055	4,951
	(d)	Sustainable Agriculture Incentives Program	1,500	1,500
	(e)	Less: Recoverable from other appropriations	(1,500)	(1,500)
3.5	5.	PRODUCTION AND ECONOMIC DEVELOPMENT	16,432	17,421
		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	3,611	4,314
		(2) Other Expenditures	1,129	1,275
		(3) Grant Assistance	671	671
		Subtotal (a)	5,411	6,260

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
AGRICULTURE (3) Continued				
	(b)	Primary Agriculture		
		(1) Salaries and Employee Benefits	5,991	5,915
		(2) Other Expenditures	1,022	1,034
		(3) Grant Assistance	965	965
		Subtotal (b)	7,978	7,914
	(c)	Food and Agri-Product Processing		
		(1) Salaries and Employee Benefits	2,364	2,409
		(2) Other Expenditures	454	468
		(3) Grant Assistance	225	370
		Subtotal (c)	3,043	3,247
3.6	6.	COSTS RELATED TO CAPITAL ASSETS	555	342
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	417	260
		(2) Interest Expense	138	82
		Subtotal (a)	555	342
		TOTAL PART A - OPERATING	183,632	186,499

PART B - CAPITAL INVESTMENT

3.7	3.	CAPITAL ASSETS	500	685
		Provides for the acquisition of equipment.		
	(a)	General Assets	500	685

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission.....	22,161	1.7	21,787
TOTAL PART A - OPERATING	22,161	1.7	21,787
SUMMARY OF PART A - OPERATING			
Operating Expenditures	22,161	1.7	21,787
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	22,161	1.7	21,787

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	21,702
Transfer from:	
- Finance.....	98
Transfer to:	
- Employee Pensions and Other Costs	(13)
Estimates of Expenditure 2018/19 (Adjusted).....	<u>21,787</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
PART A - OPERATING				
17.1	1.	CIVIL SERVICE COMMISSION	22,161	21,787
		<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, classification and benefits administration, public sector compensation co-ordination, research and consultative services.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	477	476
		(2) Other Expenditures	62	62
		Subtotal (a)	539	538
	(b)	Policy, Programs and Learning		
		(1) Salaries and Employee Benefits	2,602	2,830
		(2) Other Expenditures	1,446	1,216
			4,048	4,046
	(3)	Less: Recoverable from other appropriations	(1,336)	(1,456)
		Subtotal (b)	2,712	2,590

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
	(c)	Human Resource Operations		
		(1) Salaries and Employee Benefits	13,973	13,806
		(2) Other Expenditures	1,177	1,177
			<u>15,150</u>	<u>14,983</u>
		(3) Less: Recoverable from other appropriations	(333)	(333)
		Subtotal (c)	<u>14,817</u>	<u>14,650</u>
	(d)	Internship, Equity and Employee Development		
		(1) Salaries and Employee Benefits	1,323	1,289
		(2) Other Expenditures	86	86
			<u>1,409</u>	<u>1,375</u>
		(3) Less: Recoverable from other appropriations	(736)	(726)
		Subtotal (d)	<u>673</u>	<u>649</u>
	(e)	Employee and Family Assistance Program		
		(1) Salaries and Employee Benefits	733	762
		(2) Other Expenditures	76	76
			<u>809</u>	<u>838</u>
		(3) Less: Recoverable from other appropriations	(129)	(129)
		Subtotal (e)	<u>680</u>	<u>709</u>
	(f)	Labour Relations		
		(1) Salaries and Employee Benefits	2,258	2,169
		(2) Other Expenditures	482	482
			<u>2,740</u>	<u>2,651</u>
		Subtotal (f)	<u>2,740</u>	<u>2,651</u>
		TOTAL PART A - OPERATING	<u><u>22,161</u></u>	<u><u>21,787</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
EDUCATION AND TRAINING (16)			
PART A - OPERATING			
1. Administration and Finance	2,454	(8.5)	2,683
2. K-12 Education	32,351	(5.2)	34,133
3. Education and School Tax Credits	350,505	1.6	345,011
4. Policy, Planning and Performance	3,271	-	3,271
5. Support to Schools	1,393,654	0.5	1,386,746
6. Post-Secondary Education and Workforce Development	884,010	(0.4)	887,811
7. Immigration and Economic Opportunities	5,853	6.9	5,477
8. Capital Funding	92,300	4.4	88,442
9. Costs Related to Capital Assets	1,110	(1.1)	1,122
TOTAL PART A - OPERATING	2,765,508	0.4	2,754,696
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,672,098	0.3	2,665,132
Capital Grants	92,300	4.4	88,442
Costs Related to Capital Assets			
General Assets	1,110	(1.1)	1,122
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,765,508	0.4	2,754,696

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	2,796,497
Transfer from:	
- Health, Seniors and Active Living	10
- Infrastructure	5
Transfer to:	
- Executive Council	(151)
- Employee Pensions and Other Costs	(73)
- Families	(41,592)
Estimates of Expenditure 2018/19 (Adjusted)	2,754,696

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE	2,454	2,683
		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	613	685
	(2)	Other Expenditures	129	129
		Subtotal (b)	742	814
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	980	1,137
	(2)	Other Expenditures	125	125
		Subtotal (c)	1,105	1,262
	(d)	Innovative Technology Services		
	(1)	Salaries and Employee Benefits	490	490
	(2)	Other Expenditures	75	75
		Subtotal (d)	565	565
16.2	2.	K-12 EDUCATION	32,351	34,133
		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.		
	(a)	Division Administration		
	(1)	Salaries and Employee Benefits	702	702
	(2)	Other Expenditures	201	201
		Subtotal (a)	903	903

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
		(b) Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,045	3,045
		(2) Other Expenditures	381	381
		Subtotal (b)	<u>3,426</u>	<u>3,426</u>
		(c) Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	9,421	9,421
		(2) Other Expenditures	3,277	3,277
		(3) Assistance	1,043	1,043
		Subtotal (c)	<u>13,741</u>	<u>13,741</u>
		(d) Inclusion Support		
		(1) Salaries and Employee Benefits	4,209	5,635
		(2) Other Expenditures	975	1,331
		(3) Assistance	65	65
		Subtotal (d)	<u>5,249</u>	<u>7,031</u>
		(e) Bureau de l'éducation française		
		(1) Salaries and Employee Benefits	4,537	4,537
		(2) Other Expenditures	1,139	1,139
		(3) Assistance	3,356	3,356
		Subtotal (e)	<u>9,032</u>	<u>9,032</u>
		(f) Manitoba Learning Resource Centre	-	-
			(1)	
16.3		3. EDUCATION AND SCHOOL TAX CREDITS	350,505	345,011
		Funds tax credit programs to offset education-related property taxes.		
		(a) Education Property Tax Credit	349,565	344,178
		(b) School Tax Assistance for Tenants and Homeowners (55+)	940	833

1. Manitoba Learning Resource Centre functions as a special operating agency for which no funding is required in the 2019/20 Estimates of Expenditure.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.4	4.	POLICY, PLANNING AND PERFORMANCE.....	3,271	3,271
		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	286	286
		(2) Other Expenditures	22	22
		Subtotal (a)	308	308
	(b)	Education Administration Services		
		(1) Salaries and Employee Benefits	1,657	1,657
		(2) Other Expenditures	247	247
		Subtotal (b)	1,904	1,904
	(c)	Policy and Planning		
		(1) Salaries and Employee Benefits	706	706
		(2) Other Expenditures	353	353
		Subtotal (c)	1,059	1,059
16.5	5.	SUPPORT TO SCHOOLS.....	1,393,654	1,386,746
		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	1,153	1,153
		(2) Other Expenditures	91	91
		(3) Property Assessment	3,048	3,024
		Subtotal (a)	4,292	4,268
	(b)	Indigenous Inclusion Directorate		
		(1) Salaries and Employee Benefits	837	837
		(2) Other Expenditures	598	598
		Subtotal (b)	1,435	1,435

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
		(c) Schools Grants		
		(1) Operating Grants	1,148,476	1,141,535
		(2) General Support Grants	36,744	36,744
		Subtotal (c)	1,185,220	1,178,279
		(d) Other Grants	1,568	1,625
		(e) Teachers' Retirement Allowances Fund	201,139	201,139
16.6	6.	POST-SECONDARY EDUCATION AND WORKFORCE DEVELOPMENT . .	884,010	887,811
		Provides funding to universities, colleges and other post-secondary educational institutions. Provides financial assistance to post-secondary students. Promotes and funds literacy and lifelong 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	653	653
		(2) Other Expenditures	222	222
		Subtotal (a)	875	875
		(b) Post-Secondary Education and Labour Market Outcomes		
		(1) Salaries and Employee Benefits	1,666	1,666
		(2) Other Expenditures	483	483
		Subtotal (b)	2,149	2,149
		(c) Support for Universities and Colleges		
		(1) Operating Grants and Strategic Initiatives	670,014 (2)	676,164
		(2) Access Programs	10,298	10,298
		(3) Advanced Education and Training Assistance	6,586	6,496
		Subtotal (c)	686,898	692,958

2. Total authorization for Operating Grants and Strategic Initiatives is \$670,222, comprised of \$670,014 in the Department of Education and Training and a further \$208 included in the Enabling Vote, Immigration Projects.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
		(d) Registration, Accountability and Student Financial Support		
		(1) Salaries and Employee Benefits	3,758	3,758
		(2) Other Expenditures	1,146	1,146
		Subtotal (d)	<u>4,904</u>	<u>4,904</u>
		(e) Manitoba Bursaries and Funds		
		(1) Manitoba Bursary Fund	15,469	15,469
		(2) Manitoba Scholarship and Bursary Initiative	6,765	6,765
		Subtotal (e)	<u>22,234</u>	<u>22,234</u>
		(f) Canada Student Grants	1,350	1,350
		(g) Student Loan Administration and Interest Relief	7,379	7,379
		(h) Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	3,791	3,791
		(2) Other Expenditures	1,075	1,075
		(3) Training Support	17,664	18,310
			<u>22,530</u>	<u>23,176</u>
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	<u>(2,237)</u>	<u>(2,237)</u>
		Subtotal (h)	<u>20,293</u>	<u>20,939</u>
		(i) Skills and Employment Partnerships		
		(1) Salaries and Employee Benefits	18,580	18,671
		(2) Other Expenditures	2,880	2,880
		(3) Training Support	103,859	100,863
		(4) Adult Learning and Literacy Grants	20,266	20,266
		(5) Industry and Labour Force Investment Fund	2,600	2,600
			<u>148,185</u>	<u>145,280</u>
		(6) Less: Recoverable from other appropriations	<u>(10,257)</u>	<u>(10,257)</u>
		Subtotal (i)	<u>137,928</u>	<u>135,023</u>
16.7		7. IMMIGRATION AND ECONOMIC OPPORTUNITIES	<u>5,853</u>	<u>5,477</u>
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
	(a)	Immigration Services		
		(1) Salaries and Employee Benefits	4,333	4,057
		(2) Other Expenditures	1,203	1,103
		Subtotal (a)	5,536 (3)	5,160
	(b)	Office of the Manitoba Fairness Commissioner		
		(1) Salaries and Employee Benefits	273	273
		(2) Other Expenditures	44	44
		Subtotal (b)	317	317
16.8	8.	CAPITAL FUNDING	92,300 (4)	88,442
		Provides capital funding for school divisions, universities and colleges.		
	(a)	School Divisions	80,729	76,871
	(b)	Universities	9,754	9,754
	(c)	Colleges	1,817	1,817
16.9	9.	COSTS RELATED TO CAPITAL ASSETS	1,110	1,122
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	765	754
		(2) Interest Expense	345	368
		Subtotal (a)	1,110	1,122
TOTAL PART A - OPERATING			2,765,508	2,754,696

3. Total authorization for Immigration Services is \$13,102, comprised of \$5,536 in the Department of Education and Training and a further \$7,566 included in the Enabling Vote, Immigration Projects.

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	24,113	(5.0)	25,381
TOTAL PART A - OPERATING	24,113	(5.0)	25,381
SUMMARY OF PART A - OPERATING			
Operating Expenditures	24,113	(5.0)	25,381
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	24,113	(5.0)	25,381

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	21,913
Transfer from:	
- Various Departments	3,468
Estimates of Expenditure 2018/19 (Adjusted)	25,381

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS.	24,113	25,381
		Provides for the cost of various payments related to employees, including: the employer's share of current service contributions; severance and separation pay liability; and other payments by the government as an employer.		
	(a)	Civil Service Superannuation Plan		
	(1)	Pension Related Costs	92,722	92,722
	(2)	Less: Recoverable from other appropriations	(83,489) (1)	(83,489)
		Subtotal (a)	9,233	9,233
	(b)	Other Salary Related Benefits	11,397	12,665
	(c)	Workers Compensation Board		
	(1)	Assessments re: Accidents to Government Employees	8,841	8,132
	(2)	Less: Recoverable from other appropriations	(5,358) (1)	(4,649)
		Subtotal (c)	3,483	3,483
		Subtotal (a) to (c)	24,113	25,381
	(d)	Canada Pension Plan	35,987	34,978
	(e)	Employment Insurance Plan	14,907	15,269
	(f)	Civil Service Group Life Insurance	2,389	2,381
	(g)	Ambulance and Hospital Semi-Private Plan	298	298
	(h)	Levy for Health and Post-Secondary Education	21,523	21,850
	(i)	Dental Plan	11,180	10,916
	(j)	Vision Care	2,058	2,034
	(k)	Prescription Drug Plan	4,566	4,268
	(l)	Long Term Disability Plan	9,912	9,368
	(m)	Health Spending Account	6,000	6,000
		Subtotal (d) to (m)	108,820	107,362
	(n)	Less: Recoverable from other appropriations	(108,820) (1)	(107,362)
		TOTAL PART A - OPERATING	24,113	25,381

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
FAMILIES (9)			
PART A - OPERATING			
1. Administration and Finance	8,557	14.1	7,497
2. Community Service Delivery	1,257,840	2.6	1,226,368
3. Corporate Services	5,732	(0.7)	5,773
4. Child and Youth Services	719,357	(4.1)	749,786
5. Housing	117,884	1.5	116,183
6. Costs Related to Capital Assets	1,058	(22.3)	1,361
TOTAL PART A - OPERATING	2,110,428	0.2	2,106,968
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,107,337	0.2	2,102,674
Capital Grants	2,033	(30.7)	2,933
Costs Related to Capital Assets			
General Assets	1,058	(22.3)	1,361
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,110,428	0.2	2,106,968
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	289	(61.7)	754
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	289	(61.7)	754

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	2,065,809
Transfer from:	
- Education and Training	41,592
- Health, Seniors and Active Living	224
Transfer to:	
- Employee Pensions and Other Costs	(657)
Estimates of Expenditure 2018/19 (Adjusted)	2,106,968

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FAMILIES (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	8,557	7,497
		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	903	847
	(2)	Other Expenditures	65	65
		Subtotal (b)	968	912
	(c)	Agency Accountability and Support Unit		
	(1)	Salaries and Employee Benefits	1,186	1,248
	(2)	Other Expenditures	143	143
		Subtotal (c)	1,329	1,391
	(d)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,932	1,943
	(2)	Other Expenditures	263	263
		Subtotal (d)	2,195	2,206
	(e)	Business Technology Support Services		
	(1)	Salaries and Employee Benefits	1,462	1,405
	(2)	Other Expenditures	2,561	1,541
		Subtotal (e)	4,023	2,946
9.2	2.	COMMUNITY SERVICE DELIVERY	1,257,840	1,226,368
		Delivers social services and financial assistance programs to Manitobans.		
	(a)	Strategic Planning and Program Support		
	(1)	Salaries and Employee Benefits	1,539	1,540
	(2)	Other Expenditures	4,306	4,306
		Subtotal (a)	5,845	5,846
	(b)	Rural and Northern Services		
	(1)	Salaries and Employee Benefits	26,544	26,248
	(2)	Other Expenditures	2,469	2,535
		Subtotal (b)	29,013	28,783

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FAMILIES (9) Continued				
		(c) Winnipeg Services		
		(1) Salaries and Employee Benefits	23,744	23,436
		(2) Other Expenditures	2,183	2,183
		Subtotal (c)	25,927	25,619
		(d) Employment, Income and Health Supports		
		(1) Salaries and Employee Benefits	9,733	9,562
		(2) Other Expenditures	562	562
		Subtotal (d)	10,295	10,124
		(e) Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	26,015	26,356
		(2) Other Expenditures	2,156	2,644
			28,171	29,000
		(3) Less: Recoverable from other appropriations	-	(338)
		Subtotal (e)	28,171	28,662
		(f) Adult Disability Services		
		(1) Salaries and Employee Benefits	1,706	1,632
		(2) Other Expenditures	50	50
		(3) Community Living disABILITY Services	439,501	425,864
		Subtotal (f)	441,257	427,546
		(g) Children's Disability Services		
		(1) Salaries and Employee Benefits	516	501
		(2) Other Expenditures	33	33
		(3) External Agencies	31,492	31,492
		Subtotal (g)	32,041	32,026
		(h) Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	19,188	19,188
		(2) Other Expenditures	1,832	2,090
		Subtotal (h)	21,020	21,278
		(i) Centralized Services and Resources		
		(1) Salaries and Employee Benefits	7,543	7,347
		(2) Other Expenditures	313	313
		Subtotal (i)	7,856	7,660

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FAMILIES (9) Continued				
		(j) Employment, Income and Rental Assistance		
		(1) Salaries and Employee Benefits	3,070	3,226
		(2) Other Expenditures	4,294	4,309
		(3) Program Support		
		(a) Employment, Income and Rental Assistance	525,655	510,290
		(b) Health Services	84,521	82,182
		(c) Income Assistance for Persons with Disabilities	27,304	27,246
		(d) 55PLUS	4,932	4,932
		(e) Building Independence	4,244	4,244
		(f) Manitoba Child Benefit	2,395	2,395
		Subtotal (3)	649,051	631,289
		Subtotal (j)	656,415	638,824
9.3	3.	CORPORATE SERVICES	5,732	5,773
		Provides services to the department including legislation and strategic policy, intergovernmental relations and information services, training and workplace safety and health.		
		(a) Corporate Support		
		(1) Salaries and Employee Benefits	1,581	1,671
		(2) Other Expenditures	495	495
		(3) Grants	141	141
		Subtotal (a)	2,217	2,307
		(b) Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	1,508	1,482
		(2) Other Expenditures	66	66
		Subtotal (b)	1,574	1,548
		(c) Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	544	553
		(2) Other Expenditures	92	92
		Subtotal (c)	636	645
		(d) Social Services Appeal Board		
		(1) Salaries and Employee Benefits	403	391
		(2) Other Expenditures	60	60
		Subtotal (d)	463	451

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FAMILIES (9) Continued				
		(e) Disabilities Issues Office		
		(1) Salaries and Employee Benefits	642	642
		(2) Other Expenditures	200	180
		Subtotal (e)	<u>842</u>	<u>822</u>
9.4	4.	CHILD AND YOUTH SERVICES	719,357	749,786
		Develops, implements and evaluates evidence-based prevention and early intervention strategies for children and youth.		
		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.		
		Provides program direction, funding and policy development for Early Learning and Child Care.		
		(a) Healthy Child Manitoba and Social Innovation Office		
		(1) Salaries and Employee Benefits	2,848	2,848
		(2) Other Expenditures	3,327	3,327
		(3) Financial Assistance and Grants	32,296	32,296
		Subtotal (a)	<u>38,471</u>	<u>38,471</u>
		(b) Child and Youth Mental Health Strategy	3,211	3,211
		(c) Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	3,133	3,215
		(2) Other Expenditures	163	163
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	484	484
		Subtotal (c)	<u>3,780</u>	<u>3,862</u>
		(d) Child Protection		
		(1) Salaries and Employee Benefits	5,168	5,086
		(2) Other Expenditures	1,083	1,233
		(3) Authorities and Maintenance of Children	488,117 (1)	512,862
		Subtotal (d)	<u>494,368</u>	<u>519,181</u>

1. Additional funding for Authorities and Maintenance of Children is provided through the Children's Special Allowances program, estimated to exceed \$30,000. This federal funding is provided directly to external Child and Family Services agencies outside of the Department of Families and no longer forms part of the Estimates of Expenditure and Revenue.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FAMILIES (9) Continued				
	(e)	Early Learning and Child Care		
	(1)	Salaries and Employee Benefits	5,287	5,384
	(2)	Other Expenditures	700	700
	(3)	Financial Assistance and Grants	177,540	178,977
		Subtotal (e)	183,527	185,061
	(f)	Less: Recoverable from other appropriations	(4,000)	-
9.5	5.	HOUSING	117,884 (2)	116,183
		Transfer payment for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.		
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	1,058	1,361
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	838	1,109
	(2)	Interest Expense	220	252
		Subtotal (a)	1,058	1,361
		TOTAL PART A - OPERATING	2,110,428	2,106,968
PART B - CAPITAL INVESTMENT				
9.7	9.	CAPITAL ASSETS	289	754
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	289	754

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Corporate Services	5,054	12.3	4,499
2. Crown Services	706	-	706
3. Fiscal and Financial Management	32,186	0.2	32,107
4. Treasury Board Secretariat	4,756	9.0	4,365
5. Priorities and Planning Committee of Cabinet Secretariat	2,071	(0.1)	2,073
6. Intergovernmental Affairs	2,577	-	2,578
7. Central Services	149,764	(0.2)	150,088
8. Costs Related to Capital Assets	75,875	3.7	73,138
9. Public Debt (Statutory)	225,000	(6.3)	240,000
TOTAL PART A - OPERATING	497,989	(2.3)	509,554
SUMMARY OF PART A - OPERATING			
Operating Expenditures	197,114	0.4	196,416
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	75,875	3.7	73,138
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	272,989	1.3	269,554
Statutory	225,000	(6.3)	240,000
TOTAL PART A - OPERATING	497,989	(2.3)	509,554
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	56,200	(10.8)	63,000
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	56,200	(10.8)	63,000

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
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FINANCE (7) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	507,265
Transfer from:	
- Agriculture	652
- Health, Seniors and Active Living	46
- Infrastructure	167
- Sustainable Development	2,118
Transfer to:	
- Civil Service Commission	(98)
- Employee Pensions and Other Costs	(171)
- Sustainable Development	(425)
Estimates of Expenditure 2018/19 (Adjusted)	509,554

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	CORPORATE SERVICES	5,054	4,499
		<i>Corporate Services:</i> Provides executive support and management for the Department of Finance, including policy support related to financial services, 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	42	42
		(2) Minister of Crown Services	42	42
		Subtotal (a)	84	84
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,242	1,180
		(2) Other Expenditures	92	92
		Subtotal (b)	1,334	1,272
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	2,363	2,396
		(2) Other Expenditures	245	245
		Subtotal (c)	2,608	2,641
	(d)	Tax Appeals Commission	16	16
	(e)	Regulatory Accountability Secretariat		
		(1) Salaries and Employee Benefits	695	289
		(2) Other Expenditures	317	197
		Subtotal (e)	1,012	486

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FINANCE (7) Continued				
7.2	2.	CROWN SERVICES	706	706
		<p>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.</p>		
		(a) Salaries and Employee Benefits	526	526
		(b) Other Expenditures	180	180
7.3	3.	FISCAL AND FINANCIAL MANAGEMENT	32,186	32,107
		<p><i>Treasury:</i> Manages the borrowing programs, cash resources and investment and debt activities of government and government agencies.</p> <p><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 and Crown Services.</p> <p><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.</p> <p><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.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FINANCE (7) Continued				
<i>Public Utilities Board: 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>				
<i>Manitoba Financial Services Agency: 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.</i>				
	(a)	Treasury		
		(1) Salaries and Employee Benefits	2,158	2,160
		(2) Other Expenditures	152	152
		Subtotal (a)	2,310	2,312
	(b)	Comptroller		
		(1) Salaries and Employee Benefits	6,468	6,415
		(2) Other Expenditures	942	994
		(3) Insurance Premiums	2,770	2,770
			10,180	10,179
		(4) Less: Recoverable from other appropriations	(3,330)	(3,330)
		Subtotal (b)	6,850	6,849
	(c)	Taxation		
		(1) Salaries and Employee Benefits	12,689	12,674
		(2) Other Expenditures	3,455	3,478
		Subtotal (c)	16,144	16,152
	(d)	Finance Research		
		(1) Salaries and Employee Benefits	2,994	2,998
		(2) Other Expenditures	2,277	2,276
			5,271	5,274
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (d)	5,211	5,214
	(e)	Public Utilities Board		
		(1) Salaries and Employee Benefits	944	844
		(2) Other Expenditures	727	736
		Subtotal (e)	1,671	1,580

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FINANCE (7) Continued				
		(f) Manitoba Financial Services Agency	-	(1) -
7.4	4.	TREASURY BOARD SECRETARIAT	4,756	4,365
		Provides analytical support to the Treasury Board in fulfilling its responsibilities for the fiscal management, program and organizational review, including the integration and implementation of policy decisions with the longer term fiscal plans of government. Analyzes and monitors program performance and the fiscal position of the Government of Manitoba and plans and co-ordinates the summary budgetary process. Undertakes strategic initiatives and targeted program reviews and co-ordinates the use of balanced scorecards across government.		
	(a)	Salaries and Employee Benefits	4,256	4,045
	(b)	Other Expenditures	500	320
7.5	5.	PRIORITIES AND PLANNING COMMITTEE OF CABINET SECRETARIAT	2,071	2,073
		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	1,691	1,693
	(b)	Other Expenditures	380	380
7.6	6.	INTERGOVERNMENTAL AFFAIRS	2,577	2,578
		<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.		

1. The Manitoba Financial Services Agency functions as a special operating agency for which no funding is required in the 2019/20 Estimates of Expenditure.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FINANCE (7) Continued				
	(a)	Manitoba Strategic Infrastructure Secretariat		
		(1) Salaries and Employee Benefits	1,089	1,055
		(2) Other Expenditures	170	204
		(3) Infrastructure Programs	140,696	84,948
			141,955	86,207
		(4) Less: Recoverable from other appropriations	(140,696)	(84,948)
		Subtotal (a)	1,259	1,259
	(b)	Federal-Provincial Relations		
		(1) Salaries and Employee Benefits	1,014	929
		(2) Other Expenditures	304	390
		Subtotal (b)	1,318	1,319
7.7	7.	CENTRAL SERVICES	149,764	150,088
		<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 reasonable costs to taxpayers and meets our obligations to fair, open and transparent procurement.		
		<i>Business Transformation and Technology:</i> The central agency with overall responsibility for Information Technology (IT) and Business Transformation strategy, policy and service delivery for the Government of Manitoba.		
		<i>Real Estate Services Division:</i> Represents the province in negotiations to purchase or sell land and administers Crown land leases and permits on behalf of government departments.		
		<i>Special Operating Agencies:</i> Materials Distribution Agency; Vehicle and Equipment Management Agency; and Manitoba Education, Research and Learning Information Networks.		
	(a)	Accommodation Services		
		(1) Salaries and Employee Benefits	29,576	29,667
		(2) Other Expenditures	100,378	100,534
			129,954	130,201
		(3) Less: Recoverable from other appropriations	(23,517)	(23,517)
		(4) Less: Recoverable from Part B - Capital Investment	(6,519)	(6,727)
		Subtotal (a)	99,918	99,957

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FINANCE (7) Continued				
		(b) Procurement Services		
		(1) Salaries and Employee Benefits	2,471	2,462
		(2) Other Expenditures	240	251
		Subtotal (b)	2,711	2,713
		(c) Business Transformation and Technology		
		(1) Government Information and Communication Technology		
		(a) Salaries and Employee Benefits	19,411	19,397
		(b) Other Expenditures	97,248	87,058
			116,659	106,455
		(c) Less: Recoverable from other appropriations	(72,980)	(63,145)
		Subtotal (1)	43,679	43,310
		(2) Legislative Building Information Systems		
		(a) Salaries and Employee Benefits	972	953
		(b) Other Expenditures	310	310
		Subtotal (2)	1,282	1,263
		Subtotal (c)	44,961	44,573
		(d) Real Estate Services Division		
		(1) Salaries and Employee Benefits	2,419	-
		(2) Other Expenditures	1,914	2,845
			4,333	2,845
		(3) Less: Recoverable from Part B - Capital Investment	(2,159)	-
		Subtotal (d)	2,174	2,845
		(e) Materials Distribution Agency	-	-
		(f) Vehicle and Equipment Management Agency	-	-
		(g) Manitoba Education, Research and Learning Information Networks	-	-

2. The Real Estate Services Division replaces the functions of the former Crown Lands and Property Agency, a special operating agency, with budgeted expenditures of \$5,316 in 2018/19.

3. 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 2019/20 Estimates of Expenditure.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
FINANCE (7) Continued				
7.8	8.	COSTS RELATED TO CAPITAL ASSETS..... Provides for costs related to capital assets.	75,875	73,138
	(a)	General Assets		
	(1)	Amortization Expense	37,008	34,510
	(2)	Interest Expense	41,308	41,107
	(3)	Less: Recoverable from other appropriations	(2,441)	(2,479)
		Subtotal (a)	75,875	73,138
S	9.	PUBLIC DEBT (STATUTORY)..... Provides for the required interest and related expenses payable with respect to the public debt of Manitoba.	225,000	240,000
	(a)	(1) Interest on the Public Debt of Manitoba and related expenses	1,656,666	1,556,153
		(2) Interest on departments' capital assets	260,000	260,000
		(3) Interest on Trust and Special Funds	29,300	13,750
		Subtotal (a)	1,945,966	1,829,903
	(b)	Less: Interest and Other Charges to be received from:		
	(1)	Sinking Fund Investments	(41,249)	(40,719)
	(2)	The Manitoba Hydro-Electric Board	(1,066,298)	(995,363)
	(3)	Manitoba Housing and Renewal Corporation	(40,730)	(40,659)
	(4)	Manitoba Agricultural Services Corporation	(24,558)	(18,073)
	(5)	Other Government Agencies	(14,035)	(12,772)
	(6)	Other Loans and Investments	(200,084)	(148,305)
	(7)	Other Appropriations	(334,012)	(334,012)
		Subtotal (b)	(1,720,966)	(1,589,903)
TOTAL PART A - OPERATING			497,989	509,554

PART B - CAPITAL INVESTMENT

7.9	7.	CAPITAL ASSETS..... 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.	56,200	63,000
	(a)	General Assets		
	(1)	Accommodation Services Capital Projects	51,000	60,000
	(2)	Information Technology Projects	5,200	3,000

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
GROWTH, ENTERPRISE AND TRADE (10)			
PART A - OPERATING			
1. Administration and Finance	4,091	16.0	3,527
2. Economic Development and Trade	48,132	5.3	45,708
3. Labour and Regulatory Services	15,656	(4.9)	16,459
4. Resource Development	11,290	(2.0)	11,522
5. Costs Related to Capital Assets	1,498	(3.7)	1,555
TOTAL PART A - OPERATING	80,667	2.4	78,771
SUMMARY OF PART A - OPERATING			
Operating Expenditures	79,169	2.5	77,216
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,498	(3.7)	1,555
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	80,667	2.4	78,771

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	78,909
Transfer to:	
- Agriculture	(111)
- Employee Pensions and Other Costs	(27)
Estimates of Expenditure 2018/19 (Adjusted)	78,771

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	4,091	3,527
		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	683	655
		(2) Other Expenditures	73	73
		Subtotal (b)	756	728
	(c)	Finance and Corporate Services		
		(1) Salaries and Employee Benefits	2,623	2,350
		(2) Other Expenditures	670	407
		Subtotal (c)	3,293	2,757
10.2	2.	ECONOMIC DEVELOPMENT AND TRADE	48,132	45,708
		Leads a whole-of-government approach to implementation of the Manitoba Economic Growth Action Plan in collaboration with business, industry, partner organizations and other levels of government.		
		<i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.		
		<i>Entrepreneurship Manitoba:</i> Maintains Manitoba's registry of information on corporations and business registrations and the appointments and renewals of Commissioner for Oaths and Notary Publics.		
	(a)	Economic Development and Growth		
		(1) Salaries and Employee Benefits	5,537	5,481
		(2) Other Expenditures	1,808	1,696
		(3) Business Financial Support	5,365	5,090
			12,710	12,267
		(4) Less: Interest Recovery - Business Financial Support	(4,356)	(4,356)
		Subtotal (a)	8,354	7,911

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
		(b) Innovation Growth Program	2,148	2,148
		(c) Travel Manitoba	12,089	12,069
		(d) Partnerships for Economic Growth	22,127	20,413
		(e) Interactive Digital Media Tax Credit	1,700	1,300
		(f) International Relations		
		(1) Salaries and Employee Benefits	1,183	1,149
		(2) Other Expenditures	381	381
		Subtotal (f)	1,564	1,530
		(g) Industrial Technology Centre	150 (1)	337
		(h) Entrepreneurship Manitoba	- (2)	-

10.3	3. LABOUR AND REGULATORY SERVICES	15,656	16,459
	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.		

1. The Industrial Technology Centre functions as a special operating agency for which the department will provide operational funding support in the 2019/20 Estimates of Expenditure.
2. Entrepreneurship Manitoba functions as a special operating agency for which no funding is required in the 2019/20 Estimates of Expenditure.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
	(a)	Legislative Development		
		(1) Salaries and Employee Benefits	636	472
		(2) Other Expenditures	39	27
		Subtotal (a)	675	499
	(b)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,422	1,449
		(2) Other Expenditures	200	200
		Subtotal (b)	1,622	1,649
	(c)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	6,666	6,529
		(2) Other Expenditures	2,519	3,298
		Subtotal (c)	9,185	9,827
	(d)	Employment Standards		
		(1) Salaries and Employee Benefits	3,088	3,322
		(2) Other Expenditures	383	446
		Subtotal (d)	3,471	3,768
	(e)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	649	662
		(2) Other Expenditures	54	54
		Subtotal (e)	703	716
	(f)	Office of the Fire Commissioner	-	-
			(3)	

3. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2019/20 Estimates of Expenditure.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
GROWTH, ENTERPRISE AND TRADE (10) Continued				
10.4	4.	RESOURCE DEVELOPMENT	11,290	11,522
		Provides efficient regulation of mineral, oil and gas and quarry tenure in Manitoba and supports the sustainable development of these resources for economic growth.		
	(a)	Regulatory Services		
		(1) Salaries and Employee Benefits	2,704	2,831
		(2) Other Expenditures	2,225	2,395
		Subtotal (a)	4,929	5,226
	(b)	Land Use and Resource Tenure		
		(1) Salaries and Employee Benefits	1,122	1,097
		(2) Other Expenditures	671	671
		Subtotal (b)	1,793	1,768
	(c)	Geological Services		
		(1) Salaries and Employee Benefits	2,363	2,323
		(2) Other Expenditures	2,158	2,158
		Subtotal (c)	4,521	4,481
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	31	31
		(2) Other Expenditures	16	16
		Subtotal (d)	47	47
10.5	5.	COSTS RELATED TO CAPITAL ASSETS	1,498	1,555
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	1,093	1,093
		(2) Interest Expense	405	462
		Subtotal (a)	1,498	1,555
		TOTAL PART A - OPERATING	80,667	78,771

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
HEALTH, SENIORS AND ACTIVE LIVING (21)			
PART A - OPERATING			
1. Administration and Finance	12,191	0.3	12,158
2. Provincial Policy and Programs	15,384	3.8	14,824
3. Health Workforce Secretariat	10,469	0.7	10,392
4. Active Living, Indigenous Relations, Population and Public Health	45,764	0.4	45,590
5. Regional Policy and Programs	15,521	2.0	15,213
6. Mental Health and Addictions, Primary Health Care and Seniors	42,877	2.6	41,796
7. Health Services Insurance Fund	5,850,059	0.6	5,817,250
8. Capital Funding	190,987	(3.6)	198,187
9. Costs Related to Capital Assets	4,275	(1.7)	4,347
TOTAL PART A - OPERATING	6,187,527	0.5	6,159,757
SUMMARY OF PART A - OPERATING			
Operating Expenditures	5,992,265	0.6	5,957,223
Capital Grants	190,987	(3.6)	198,187
Costs Related to Capital Assets			
General Assets	4,275	(1.7)	4,347
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	6,187,527	0.5	6,159,757
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	970	(35.1)	1,495
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	970	(35.1)	1,495

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	6,160,360
Transfer to:	
- Education and Training	(10)
- Employee Pensions and Other Costs	(323)
- Families	(224)
- Finance	(46)
Estimates of Expenditure 2018/19 (Adjusted)	6,159,757

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION AND FINANCE	12,191	12,158
		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	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,146	1,098
		(2) Other Expenditures	218	218
		Subtotal (b)	1,364	1,316
	(c)	Finance		
		(1) Salaries and Employee Benefits	7,351	7,393
		(2) Other Expenditures	1,184	1,184
		Subtotal (c)	8,535	8,577
	(d)	Legislative Unit		
		(1) Salaries and Employee Benefits	772	752
		(2) Other Expenditures	286	286
		(3) External Agencies	518	518
		Subtotal (d)	1,576	1,556
	(e)	Appeal Boards		
		(1) Salaries and Employee Benefits	421	414
		(2) Other Expenditures	253	253
		Subtotal (e)	674	667

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.2	2.	PROVINCIAL POLICY AND PROGRAMS.....	15,384	14,824
		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	279	275
		(2) Other Expenditures	76	76
		Subtotal (a)	355	351
	(b)	Health Infrastructure		
		(1) Salaries and Employee Benefits	4,844	4,813
		(2) Other Expenditures	318	318
		(3) Provincial Program Support Costs	5,557	4,953
		Subtotal (b)	10,719	10,084
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,609	2,705
		(2) Other Expenditures	465	465
		Subtotal (c)	3,074	3,170
	(d)	Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	647	630
		(2) Other Expenditures	175	175
		(3) External Agencies	414	414
		Subtotal (d)	1,236	1,219

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.3	3.	HEALTH WORKFORCE SECRETARIAT	10,469	10,392
		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, and 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	439	451
		(2) Other Expenditures	456	456
		Subtotal (a)	895	907
	(b)	Contracts and Negotiations		
		(1) Salaries and Employee Benefits	722	737
		(2) Other Expenditures	183	183
		Subtotal (b)	905	920

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
		(c) Health Human Resource Planning		
		(1) Salaries and Employee Benefits	954	939
		(2) Other Expenditures	705	705
		(3) External Agencies	5	5
		Subtotal (c)	1,664	1,649
		(d) Fee-for-Service/Insured Benefits		
		(1) Salaries and Employee Benefits	5,899	5,810
		(2) Other Expenditures	1,106	1,106
		Subtotal (d)	7,005	6,916
21.4		4. ACTIVE LIVING, INDIGENOUS RELATIONS, POPULATION AND PUBLIC HEALTH	45,764	45,590
		<i>Active Living, Population and Public Health:</i> Provides leadership on policies and programs that promote health and wellness at a community and population level with a focus on prevention, health promotion and reducing the gap in health equity. Develops and disseminates epidemiological reports and publications. Monitors and reports on the health status of Manitobans, improvement of the overall health of Manitobans and reduction of health inequities. Takes action consistent with the powers and responsibilities described in The Public Health Act. Provides provincial leadership, co-ordination and support for an integrated approach to public health programs and services and public health emergency preparedness and response. Develops protocol, policy, standards and programs related to communicable disease prevention and control, immunizations, environmental health, public health inspections and maternal-child health. Provides leadership in the development and enforcement of legislation, policy and programs related to problematic substances.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
<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 disease response, detection and investigation functions 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	323	350
		(2) Other Expenditures	122	122
		Subtotal (a)	445	472
	(b)	Active Living, Population and Public Health		
		(1) Salaries and Employee Benefits	15,550	15,811
		(2) Other Expenditures	9,128	9,128
		(3) External Agencies	221	221
		Subtotal (b)	24,899	25,160
	(c)	Intergovernmental Strategic Relations		
		(1) Salaries and Employee Benefits	934	929
		(2) Other Expenditures	686	686
		Subtotal (c)	1,620	1,615
	(d)	Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	10,161	9,851
		(2) Other Expenditures	8,639	8,492
		Subtotal (d)	18,800	18,343

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.5	5.	REGIONAL POLICY AND PROGRAMS	15,521	15,213
		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	252	236
		(2) Other Expenditures	933	933
		Subtotal (a)	1,185	1,169
	(b)	Health Emergency Management		
		(1) Salaries and Employee Benefits	2,284	2,252
		(2) Other Expenditures	7,057	6,917
		(3) External Agencies	33	33
		Subtotal (b)	9,374	9,202
	(c)	Cancer and Diagnostic Care		
		(1) Salaries and Employee Benefits	853	824
		(2) Other Expenditures	449	449
		Subtotal (c)	1,302	1,273
	(d)	Acute, Tertiary and Specialty Care		
		(1) Salaries and Employee Benefits	2,017	2,166
		(2) Other Expenditures	1,643	1,403
		Subtotal (d)	3,660	3,569

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.6	6.	MENTAL HEALTH AND ADDICTIONS, PRIMARY HEALTH CARE AND SENIORS	42,877	41,796
		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, policy, oversight and support to enhance the primary care system to provide accessible, continuous and comprehensive care to patients and communities 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	216	212
		(2) Other Expenditures	70	70
		Subtotal (a)	286	282

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
		(b) Mental Health and Addictions		
		(1) Salaries and Employee Benefits	1,099	1,092
		(2) Other Expenditures	10,824	9,883
		(3) External Agencies	55	55
		Subtotal (b)	11,978	11,030
		(c) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	479	475
		(2) Other Expenditures	53	53
		Subtotal (c)	532	528
		(d) Seniors and Healthy Aging		
		(1) Salaries and Employee Benefits	1,645	1,602
		(2) Other Expenditures	862	862
		(3) External Agencies	83	83
		Subtotal (d)	2,590	2,547
		(e) Primary Health Care		
		(1) Salaries and Employee Benefits	1,006	1,142
		(2) Other Expenditures	973	973
		Subtotal (e)	1,979	2,115
		(f) Continuing Care		
		(1) Salaries and Employee Benefits	1,084	1,072
		(2) Other Expenditures	131	131
		Subtotal (f)	1,215	1,203
		(g) Addictions Foundation of Manitoba		
		Program Delivery	27,330	27,124
		Problem Gambling Services	3,533	3,533
			30,863	30,657
		Less: Third Party Recoveries	(1,633) (1)	(1,633)
		Recoveries from Manitoba Liquor and Lotteries Corporation	(4,933) (1)	(4,933)
		Subtotal (g)	24,297	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 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.7	7.	HEALTH SERVICES INSURANCE FUND	5,850,059	(2) 5,817,250
		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	2,511,632	2,483,149
		Long Term Care Services	633,759	632,720
		Home Care Services	382,552	382,206
		Community and Mental Health Services	340,189	338,643
		Emergency Response and Transport Services	146,429	142,069
			4,014,561	3,978,787
		Less: Third Party Recoveries	(17,385)	(3) (17,385)
		Reciprocal Recoveries	(64,477)	(3) (64,477)
		Subtotal (a)	3,932,699	3,896,925
	(b)	Provincial Health Services		
		Out of Province	49,716	49,716
		Blood Transfusion Services	72,301	71,101
		Federal Hospitals	2,579	2,579
		Ancillary Programs	17,584	17,584
		Healthy Communities Development	2,195	148
		Nursing Recruitment and Retention Initiatives	3,730	3,730
		Manitoba Centre for Health Policy	2,200	2,200
		Selkirk Mental Health Centre	49,408	49,758
		Immunizing Agents, Biologics and Drugs	20,224	20,224
		Subtotal (b)	219,937	217,040

2. Total authorization for the Health Services Insurance Fund is \$6,041,046, comprised of \$5,850,059 operating and \$190,987 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 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(c)	Medical		
		Physician Services	1,366,362	1,374,015
		Other Professionals	31,106	31,106
		Out of Province Physicians	30,378	30,378
		Physician Recruitment and Retention Program	25,659	25,659
			<u>1,453,505</u>	<u>1,461,158</u>
		Less: Third Party Recoveries	(10,003) (4)	(10,003)
		Reciprocal Recoveries	(16,121) (4)	(16,121)
		Subtotal (c)	<u>1,427,381</u>	<u>1,435,034</u>
	(d)	Pharmacare		
		Drug Program	344,946	330,425
		Less: Drug Expenditures Incurred by the Department of Families	(74,904)	(62,174)
		Subtotal (d)	<u>270,042</u>	<u>268,251</u>
21.8	8.	CAPITAL FUNDING	<u>190,987</u> (5)	<u>198,187</u>
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
		(1) Acute Care	91,606	93,806
		(2) Long Term Care	10,512	10,512
		(3) Community and Mental Health Services	6,867	6,867
		Subtotal (a)	<u>108,985</u>	<u>111,185</u>
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	14,937	14,937
		(2) Long Term Care	2,976	2,976
		Subtotal (b)	<u>17,913</u>	<u>17,913</u>

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 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(c)	Other Capital		
		(1) Acute Care	3,950	3,950
		(2) Long Term Care	3,750	3,750
		Subtotal (c)	<u>7,700</u>	<u>7,700</u>
	(d)	Interest		
		(1) Acute Care	45,031	50,031
		(2) Long Term Care	6,236	6,236
		(3) Community and Mental Health Services	5,122	5,122
		Subtotal (d)	<u>56,389</u>	<u>61,389</u>
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	<u>4,275</u>	<u>4,347</u>
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	3,693	3,770
		(2) Interest Expense	582	577
		Subtotal (a)	<u>4,275</u>	<u>4,347</u>
		TOTAL PART A - OPERATING	<u><u>6,187,527</u></u>	<u><u>6,159,757</u></u>

PART B - CAPITAL INVESTMENT

21.10	21.	CAPITAL ASSETS	<u>970</u>	<u>1,495</u>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	970	1,495

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
INDIGENOUS AND NORTHERN RELATIONS (19)			
PART A - OPERATING			
1. Administration and Finance	1,131	1.7	1,112
2. Indigenous and Northern Relations	32,127	6.1	30,272
3. Costs Related to Capital Assets	96	-	96
TOTAL PART A - OPERATING	33,354	6.0	31,480
SUMMARY OF PART A - OPERATING			
Operating Expenditures	29,761	-	29,761
Capital Grants	3,497	115.5	1,623
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	96	-	96
TOTAL PART A - OPERATING	33,354	6.0	31,480

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	31,276
Transfer from:	
- Enabling Appropriations re: Internal Service Adjustment	208
Transfer to:	
- Employee Pensions and Other Costs	(4)
Estimates of Expenditure 2018/19 (Adjusted)	31,480

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INDIGENOUS AND NORTHERN RELATIONS (19) Continued				
PART A - OPERATING				
19.1	1.	ADMINISTRATION AND FINANCE	1,131	1,112
		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	726	710
	(2)	Other Expenditures	80	80
		Subtotal (b)	806	790
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	218	215
	(2)	Other Expenditures	65	65
		Subtotal (c)	283	280
19.2	2.	INDIGENOUS AND NORTHERN RELATIONS	32,127	30,272
		Provides municipal, financial and technical assistance to Northern Affairs communities; 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	269	278
	(b)	Other Expenditures	70	70
	(c)	Community Operations	11,129	11,129
	(d)	Capital Grants	230	230
	(e)	Community Capital Support	3,267	1,393
		Subtotal (1)	14,965	13,100

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INDIGENOUS AND NORTHERN RELATIONS (19) Continued				
		(2) Northern Region		
		(a) Salaries and Employee Benefits	1,057	1,011
		(b) Other Expenditures	243	243
		Subtotal (2)	<u>1,300</u>	<u>1,254</u>
		(3) North Central Region		
		(a) Salaries and Employee Benefits	1,237	1,177
		(b) Other Expenditures	225	225
		Subtotal (3)	<u>1,462</u>	<u>1,402</u>
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	307	305
		(b) Other Expenditures	27	27
		Subtotal (4)	<u>334</u>	<u>332</u>
		Subtotal (a)	18,061	16,088
		(b) Consultation and Reconciliation		
		(1) Salaries and Employee Benefits	910	920
		(2) Other Expenditures	447	447
		(3) Agreements Implementation	679	679
		Subtotal (b)	<u>2,036</u>	<u>2,046</u>
		(c) Policy and Strategic Initiatives		
		(1) Salaries and Employee Benefits	1,277	1,282
		(2) Other Expenditures	226	226
		(3) Indigenous and Northern Initiatives	3,566	3,661
		(4) Economic Growth Funds	4,200	4,200
		Subtotal (c)	<u>9,269</u>	<u>9,369</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INDIGENOUS AND NORTHERN RELATIONS (19) Continued				
		(d) Community Engagement		
		(1) Salaries and Employee Benefits	985	993
		(2) Other Expenditures	204	204
		(3) Northern Healthy Foods Initiative	1,247	1,247
		(4) Engagement Grants	325	325
		Subtotal (d)	<u>2,761</u>	<u>2,769</u>
19.3		3. COSTS RELATED TO CAPITAL ASSETS	<u>96</u>	<u>96</u>
		Provides for costs related to capital assets.		
		(a) Infrastructure Assets		
		(1) Amortization Expense	46	46
		(2) Interest Expense	50	50
		Subtotal (a)	<u>96</u>	<u>96</u>
		TOTAL PART A - OPERATING	<u><u>33,354</u></u>	<u><u>31,480</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
INFRASTRUCTURE (15)			
PART A - OPERATING			
1. Corporate Services	10,091	(4.4)	10,551
2. Highways, Transportation and Water Management Programs	32,033	(1.8)	32,610
3. Infrastructure Works	148,785	(6.7)	159,433
4. Emergency Management and Public Safety	10,237	-	10,241
5. Costs Related to Capital Assets	439,760	3.0	426,913
TOTAL PART A - OPERATING	640,906	0.2	639,748
SUMMARY OF PART A - OPERATING			
Operating Expenditures	201,146	(5.5)	212,835
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	13,410	(1.3)	13,593
Infrastructure Assets	426,350	3.2	413,320
TOTAL PART A - OPERATING	640,906	0.2	639,748
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	13,894	(20.1)	17,396
Infrastructure Assets	418,565	(8.7)	458,391
TOTAL PART B - CAPITAL INVESTMENT	432,459	(9.1)	475,787

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	643,681
Transfer from:	
- Enabling Appropriations re: Green Fund	93
- Other Appropriations re: Emergency Expenditures	3,751
Transfer to:	
- Education and Training	(5)
- Employee Pensions and Other Costs	(493)
- Finance	(167)
- Sustainable Development	(7,112)
Estimates of Expenditure 2018/19 (Adjusted)	639,748

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INFRASTRUCTURE (15) Continued				
PART A - OPERATING				
15.1	1.	CORPORATE SERVICES	10,091	10,551
		Ensures effective program delivery and appropriate utilization of departmental resources.		
	(a)	Minister's Salary	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	747	750
	(2)	Other Expenditures	130	140
		Subtotal (b)	877	890
	(c)	Corporate Information Management		
	(1)	Salaries and Employee Benefits	2,810	2,836
	(2)	Other Expenditures	949	949
		Subtotal (c)	3,759	3,785
	(d)	Financial Services		
	(1)	Salaries and Employee Benefits	1,481	1,481
	(2)	Other Expenditures	335	335
		Subtotal (d)	1,816	1,816
	(e)	Information Technology Services		
	(1)	Salaries and Employee Benefits	1,828	1,828
	(2)	Other Expenditures	300	300
		Subtotal (e)	2,128	2,128
	(f)	Occupational Safety, Health and Risk Management		
	(1)	Salaries and Employee Benefits	839	839
	(2)	Other Expenditures	100	112
		Subtotal (f)	939	951
	(g)	Government Air Services		
	(1)	Salaries and Employee Benefits	9,047	9,047
	(2)	Other Expenditures	9,374	9,460
			18,421	18,507
	(3)	Less: Recoverable from other appropriations	(18,373)	(18,373)
		Subtotal (g)	48	134

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INFRASTRUCTURE (15) Continued				
		(h) Boards and Commissions		
		(1) Salaries and Employee Benefits	397	607
		(2) Other Expenditures	85	198
		Subtotal (h)	482 (1)	805
15.2	2.	HIGHWAYS, TRANSPORTATION AND WATER MANAGEMENT PROGRAMS	32,033	32,610
		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	1,155
		(2) Other Expenditures	127	160
			1,282	1,315
		(3) Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	1,036	1,069
	(b)	Operations and Contracts		
		(1) Salaries and Employee Benefits	3,846	3,887
		(2) Other Expenditures	1,108	1,133
			4,954	5,020
		(3) Less: Recoverable from other appropriations	(1,955)	(1,955)
		Subtotal (b)	2,999	3,065

1. Provides for the operation of the Land Value Appraisal Commission as well as the Licence Suspension Appeal Board and Medical Review Committee.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(c)	Water Management and Structures		
		(1) Salaries and Employee Benefits	12,021	12,021
		(2) Other Expenditures	1,618	1,637
			13,639	13,658
		(3) Less: Recoverable from other appropriations	(5,970)	(5,970)
		Subtotal (c)	7,669	7,688
	(d)	Regional Offices		
		(1) Salaries and Employee Benefits	13,264	13,351
		(2) Other Expenditures	3,394	3,504
			16,658	16,855
		(3) Less: Recoverable from other appropriations	(5,010)	(5,010)
		Subtotal (d)	11,648	11,845
	(e)	Highway Engineering		
		(1) Salaries and Employee Benefits	7,654	7,952
		(2) Other Expenditures	1,119	1,174
			8,773	9,126
		(3) Less: Recoverable from other appropriations	(1,897)	(1,988)
		Subtotal (e)	6,876	7,138
	(f)	Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,307	1,307
		(2) Other Expenditures	498	498
		Subtotal (f)	1,805	1,805
15.3	3.	INFRASTRUCTURE WORKS	148,785	159,433
		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 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
	(1)	Salaries and Employee Benefits	58,200	63,232
	(2)	Other Expenditures	93,151	99,469
			<u>151,351</u>	<u>162,701</u>
	(3)	Less: Recoverable from other appropriations	(26,211)	(26,989)
		Subtotal (a)	<u>125,140</u>	<u>135,712</u>
	(b)	Maintenance and Preservation of Water Related Assets		
	(1)	Salaries and Employee Benefits	4,569	4,569
	(2)	Other Expenditures	12,114	12,872
			<u>16,683</u>	<u>17,441</u>
	(3)	Less: Recoverable from other appropriations	(16,683)	(17,441)
		Subtotal (b)	-	-
	(c)	Northern Airports and Marine Services Operations		
	(1)	Salaries and Employee Benefits	6,595	6,595
	(2)	Other Expenditures	7,873	7,926
			<u>14,468</u>	<u>14,521</u>
	(3)	Less: Recoverable from other appropriations	(325)	(325)
		Subtotal (c)	<u>14,143</u>	<u>14,196</u>
	(d)	Winter Roads	9,502	9,525
15.4	4.	EMERGENCY MANAGEMENT AND PUBLIC SAFETY	<u>10,237</u>	<u>10,241</u>
		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	2,129	2,094
	(2)	Other Expenditures	1,015	1,015
		Subtotal (a)	<u>3,144</u>	<u>3,109</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(b)	Motor Carrier		
		(1) Salaries and Employee Benefits	5,735	5,735
		(2) Other Expenditures	1,358	1,397
		Subtotal (b)	<u>7,093</u>	<u>7,132</u>
15.5	5.	COSTS RELATED TO CAPITAL ASSETS	<u>439,760</u>	<u>426,913</u>
		Provides for costs related to capital assets.		
	(a)	Air Services		
		(1) Amortization Expense	2,395	2,538
		(2) Interest Expense	1,085	1,371
		Subtotal (a)	<u>3,480</u>	<u>3,909</u>
		(3) Less: Recoverable from other appropriations	<u>(1,191)</u>	<u>(1,369)</u>
		Subtotal (a)	<u>2,289</u>	<u>2,540</u>
	(b)	General Assets		
		(1) Amortization Expense	6,586	6,843
		(2) Interest Expense	4,535	4,210
		Subtotal (b)	<u>11,121</u>	<u>11,053</u>
	(c)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	214,266	219,338
		(2) Interest Expense	212,084	193,982
		Subtotal (c)	<u>426,350</u>	<u>413,320</u>
	(d)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	7,945	7,437
		(2) Interest Expense	12,640	12,763
		Subtotal (d)	<u>20,585</u>	<u>20,200</u>
		(3) Less: Recoverable from other appropriations	<u>(20,585)</u>	<u>(20,200)</u>
		Subtotal (d)	<u>-</u>	<u>-</u>
		TOTAL PART A - OPERATING	<u><u>640,906</u></u>	<u><u>639,748</u></u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
INFRASTRUCTURE (15) Continued				
PART B - CAPITAL INVESTMENT				
15.6	15.	CAPITAL ASSETS	432,459	475,787
		<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	10,804	14,936
		(2) Air Services Capital Projects	3,090	2,460
		Subtotal (a)	13,894	17,396
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	350,000	350,000
		(2) Airport Runway Infrastructure	3,150	4,794
		(3) Water Related Infrastructure	65,415	103,597
		Subtotal (b)	418,565	458,391

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration and Finance	41,117	4.8	39,234
2. Crown Law	59,120	0.8	58,674
3. Legislative Counsel	3,029	0.8	3,006
4. Community Safety	474,479	-	474,383
5. Courts	64,518	2.5	62,953
6. Consumer Protection	13,034	(3.1)	13,446
7. Costs Related to Capital Assets	4,110	44.2	2,850
TOTAL PART A - OPERATING	659,407	0.7	654,546
SUMMARY OF PART A - OPERATING			
Operating Expenditures	655,297	0.6	651,696
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	4,110	44.2	2,850
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	659,407	0.7	654,546
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	3,090	-	3,090
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,090	-	3,090

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	655,577
Transfer from:	
- Municipal Relations	54
- Sport, Culture and Heritage	158
Transfer to:	
- Employee Pensions and Other Costs	(1,243)
Estimates of Expenditure 2018/19 (Adjusted)	654,546

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION AND FINANCE	41,117	39,234
		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	868	855
		(2) Other Expenditures	87	87
		Subtotal (b)	955	942
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,088	2,069
		(2) Other Expenditures	1,270	1,270
		Subtotal (c)	3,358	3,339
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,302	1,290
		(2) Other Expenditures	1,580	393
			2,882	1,683
		(3) Less: Recoverable from Part B - Capital Investment	(216)	(216)
		Subtotal (d)	2,666	1,467
	(e)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	588	582
		(2) Other Expenditures	334	334
		Subtotal (e)	922	916
	(f)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	17,658	17,503
		(2) Other Expenditures	15,516	15,025
		Subtotal (f)	33,174	32,528

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CROWN LAW.....	59,120	58,674
		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	33,416	33,349
		(2) Other Expenditures	3,921	3,877
		(3) Witness Program and Grants	1,454	1,329
		Subtotal (a)	38,791	38,555
	(b)	Victim Services		
		(1) Salaries and Employee Benefits	5,308	5,017
		(2) Other Expenditures	1,464	1,410
		(3) Grants	532	517
		(4) Compensation for Victims of Crime	3,534	3,534
		Subtotal (b)	10,838	10,478
	(c)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	591	585
		(2) Other Expenditures	60	60
		Subtotal (c)	651	645
	(d)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,276	1,275
		(2) Other Expenditures	3,071	3,071
		Subtotal (d)	4,347	4,346
	(e)	Legal Services		
		(1) Salaries and Employee Benefits	11,325	11,679
		(2) Other Expenditures	989	1,413
		(3) Grants	85	85
			12,399	13,177
		(4) Less: Recoverable from other appropriations	(7,906)	(8,527)
		Subtotal (e)	4,493	4,650

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
JUSTICE (4) Continued				
4.3	3.	LEGISLATIVE COUNSEL	3,029	3,006
		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	2,705	2,770
		(2) Other Expenditures	324	236
		Subtotal (a)	3,029	3,006
4.4	4.	COMMUNITY SAFETY	474,479	474,383
		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	4,931	4,745
		(2) Other Expenditures	1,669	1,169
		(3) Programs and External Agencies	2,236	2,236
		Subtotal (a)	8,836	8,150

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
JUSTICE (4) Continued				
		(b) Custody Corrections		
		(1) Salaries and Employee Benefits	189,545	192,669
		(2) Other Expenditures	23,727	23,727
		(3) Programs and External Agencies	166	166
		Subtotal (b)	213,438	216,562
		(c) Community Corrections		
		(1) Salaries and Employee Benefits	26,106	26,072
		(2) Other Expenditures	2,650	2,682
		(3) Programs and External Agencies	3,382	3,382
		Subtotal (c)	32,138	32,136
		(d) Provincial Policing	205,946	203,593
		(e) Policing Services and Public Safety		
		(1) Salaries and Employee Benefits	2,215	2,154
		(2) Other Expenditures	563	563
		(3) Programs	285	285
		Subtotal (e)	3,063	3,002
		(f) Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	578	333
		(2) Other Expenditures	60	60
		Subtotal (f)	638	393
		(g) Manitoba Police Commission		
		(1) Salaries and Employee Benefits	319	318
		(2) Other Expenditures	154	154
		Subtotal (g)	473	472
		(h) Independent Investigation Unit		
		(1) Salaries and Employee Benefits	1,641	1,635
		(2) Other Expenditures	924	924
		Subtotal (h)	2,565	2,559

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
JUSTICE (4) Continued				
		(i) Crime Prevention		
		(1) Salaries and Employee Benefits	477	470
		(2) Other Expenditures	104	104
		(3) Grants	1,203	1,203
		Subtotal (i)	<u>1,784</u>	<u>1,777</u>
		(j) Protective Services		
		(1) Salaries and Employee Benefits	5,824	5,955
		(2) Other Expenditures	1,033	1,043
			<u>6,857</u>	<u>6,998</u>
		(3) Less: Recoverable from other appropriations	<u>(1,259)</u>	<u>(1,259)</u>
		Subtotal (j)	<u>5,598</u>	<u>5,739</u>
4.5	5. COURTS	<u>64,518</u>	<u>62,953</u>
		Provides administrative services to the three levels of court in Manitoba: the Court of Appeal, the Court of Queen's Bench and the Provincial Court as well as other court related support services including the Maintenance Enforcement Program, 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	5,693	5,632
		(2) Other Expenditures	2,142	2,637
		Subtotal (a)	<u>7,835</u>	<u>8,269</u>
		(b) Manitoba Court Operations		
		(1) Salaries and Employee Benefits	12,398	13,366
		(2) Other Expenditures	3,641	2,562
		Subtotal (b)	<u>16,039</u>	<u>15,928</u>
		(c) Judicial Services		
		(1) Salaries and Employee Benefits	24,887	23,134
		(2) Other Expenditures	2,497	2,402
		(3) Programs and Grants	136	136
		Subtotal (c)	<u>27,520</u>	<u>25,672</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
JUSTICE (4) Continued				
		(d) Sheriff Services		
		(1) Salaries and Employee Benefits	9,910	9,940
		(2) Other Expenditures	3,214	3,144
		Subtotal (d)	13,124	13,084
4.6	6.	CONSUMER PROTECTION	13,034	13,446
		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	446	446
		(2) Other Expenditures	229	229
		Subtotal (a)	675	675
		(b) Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,595	1,908
		(2) Other Expenditures	359	361
		(3) Grants	113	113
		Subtotal (b)	2,067	2,382
		(c) Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,627	4,584
		(2) Other Expenditures	737	744
		Subtotal (c)	5,364	5,328
		(d) Claimant Adviser Office		
		(1) Salaries and Employee Benefits	905	922
		(2) Other Expenditures	78	135
		Subtotal (d)	983	1,057
		(e) Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	900	938
		(2) Other Expenditures	117	119
		Subtotal (e)	1,017	1,057
		(f) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	795	797
		(2) Other Expenditures	118	118
		Subtotal (f)	913	915

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
JUSTICE (4) Continued				
		(g) Office of the Registrar-General		
		(1) Salaries and Employee Benefits	227	225
		(2) Other Expenditures	86	86
		Subtotal (g)	313	311
		(h) Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,481	1,489
		(2) Other Expenditures	221	232
		Subtotal (h)	1,702	1,721
		(i) Vital Statistics Agency	- (1)	-
		(j) The Public Guardian and Trustee	- (1)	-
4.7		7. COSTS RELATED TO CAPITAL ASSETS	4,110	2,850
		Provides for costs related to capital assets.		
		(a) General Assets		
		(1) Amortization Expense	3,208	1,690
		(2) Interest Expense	902	1,160
		Subtotal (a)	4,110	2,850
TOTAL PART A - OPERATING			659,407	654,546

PART B - CAPITAL INVESTMENT

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

1. The Vital Statistics Agency and The Public Guardian and Trustee function as special operating agencies for which no funding is required in the 2019/20 Estimates of Expenditure.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
MUNICIPAL RELATIONS (13)			
PART A - OPERATING			
1. Administration and Finance	2,528	2.3	2,470
2. Community Planning and Development	29,517	(0.6)	29,694
3. Infrastructure and Municipal Services	13,735	0.9	13,616
4. Financial Assistance	313,731	-	313,731
TOTAL PART A - OPERATING	359,511	-	359,511
SUMMARY OF PART A - OPERATING			
Operating Expenditures	189,265	4.8	180,571
Capital Grants	170,246	(4.9)	178,940
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	359,511	-	359,511

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	359,357
Transfer from:	
- Sustainable Development	214
Transfer to:	
- Employee Pensions and Other Costs	(6)
- Justice	(54)
Estimates of Expenditure 2018/19 (Adjusted)	359,511

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	2,528	2,470
		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	739	784
		(2) Other Expenditures	112	112
		Subtotal (b)	851	896
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	645	605
		(2) Other Expenditures	139	139
		Subtotal (c)	784	744
	(d)	Municipal Board		
		(1) Salaries and Employee Benefits	733	670
		(2) Other Expenditures	118	118
		Subtotal (d)	851	788
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	29,517	29,694
		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 delivers sustainable, integrated community development programs across the province in partnership with local governments, non-profits and other stakeholders.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
	(a)	Community and Regional Planning		
		(1) Salaries and Employee Benefits	4,036	4,172
		(2) Other Expenditures	638	638
		Subtotal (a)	<u>4,674</u>	<u>4,810</u>
	(b)	Community Development		
		(1) Salaries and Employee Benefits	4,226	4,400
		(2) Other Expenditures	948	815
		(3) Community Development Program	23,459	23,459
		Subtotal (b)	<u>28,633</u>	<u>28,674</u>
		(4) Less: Recoverable from Education and Training	<u>(3,790)</u>	<u>(3,790)</u>
		Subtotal (b)	<u>24,843</u>	<u>24,884</u>
13.3	3.	INFRASTRUCTURE AND MUNICIPAL SERVICES	<u>13,735</u>	<u>13,616</u>
		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	912	949
		(2) Other Expenditures	403	403
		Subtotal (a)	<u>1,315</u>	<u>1,352</u>
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	9,110	8,967
		(2) Other Expenditures	1,193	1,193
		(3) Assessment Related Enhancement	150	150
		Subtotal (b)	<u>10,453</u>	<u>10,310</u>
		(4) Less: Recoverable from Education and Training	<u>(2,576)</u>	<u>(2,540)</u>
		Subtotal (b)	<u>7,877</u>	<u>7,770</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
	(c)	Information Systems		
		(1) Salaries and Employee Benefits	1,184	1,236
		(2) Other Expenditures	1,120	1,132
			2,304	2,368
		(3) Less: Recoverable from Education and Training	(472)	(484)
		Subtotal (c)	1,832	1,884
	(d)	Manitoba Water Services Board		
		(1) Salaries and Employee Benefits	2,520	2,419
		(2) Other Expenditures	191	191
		(3) Water and Sewer Projects	15,824	13,824
			18,535	16,434
		(4) Less: Recoverable from Funding to Municipalities and Related Grants	(15,824)	(13,824)
		Subtotal (d)	2,711	2,610
13.4	4.	FINANCIAL ASSISTANCE.....	313,731	313,731
		Provides funding to support the delivery of municipal services and infrastructure renewal.		
	(a)	Funding to Municipalities and Related Grants	313,520	313,520
	(b)	Grants to Municipalities in Lieu of Taxes		
		(1) Grants	17,508	17,040
		(2) Less: Recoverable from other appropriations	(17,297)	(16,829)
		Subtotal (b)	211	211
TOTAL PART A - OPERATING			359,511	359,511

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14)			
PART A - OPERATING			
1. Administration and Finance	3,152	-	3,152
2. Sport, Culture and Heritage Programs	92,393	21.6	75,987
3. Information Resources	8,898	15.5	7,704
4. Costs Related to Capital Assets	92	-	92
TOTAL PART A - OPERATING	104,535	20.2	86,935
SUMMARY OF PART A - OPERATING			
Operating Expenditures	104,223	20.4	86,573
Capital Grants	220	(18.5)	270
Costs Related to Capital Assets			
General Assets	92	-	92
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	104,535	20.2	86,935
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	135	35.0	100
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	135	35.0	100

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	86,595
Transfer from:	
- Enabling Appropriations re: Internal Service Adjustment	500
Transfer to:	
- Employee Pensions and Other Costs	(2)
- Justice	(158)
Estimates of Expenditure 2018/19 (Adjusted)	86,935

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	3,152	3,152
		Provides for the overall planning, management and control of departmental policies and programs. Delivers central financial, administrative and information technology services. Provides leadership and coordination in government ceremonial, protocol and diplomatic activities and serves as the secretariat to the Order of Manitoba Advisory Council.		
		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	1,009	1,000
		(2) Other Expenditures	284	284
		Subtotal (b)	1,293	1,284
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,187	1,209
		(2) Other Expenditures	242	242
		Subtotal (c)	1,429	1,451
	(d)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	286	273
		(2) Other Expenditures	102	102
		Subtotal (d)	388	375
14.2	2.	SPORT, CULTURE AND HERITAGE PROGRAMS	92,393	75,987
		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 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
	(a)	Sport Programs		
		(1) Salaries and Employee Benefits	251	226
		(2) Other Expenditures	52	52
		(3) Grant Assistance	393	393
		(4) Sport Manitoba	13,370	13,370
		Subtotal (a)	14,066	14,041
	(b)	Culture and Heritage Programs		
		(1) Salaries and Employee Benefits	573	562
		(2) Other Expenditures	114	58
		(3) Grants to Cultural Organizations	13,793	13,876
		Subtotal (b)	14,480	14,496
	(c)	Manitoba Arts Council	9,797	9,797
	(d)	Arts Branch		
		(1) Salaries and Employee Benefits	698	665
		(2) Other Expenditures	79	79
		(3) Film and Sound Development	3,961	3,961
		(4) Grant Assistance	4,067	4,178
		Subtotal (d)	8,805	8,883
	(e)	Public Library Services		
		(1) Salaries and Employee Benefits	929	961
		(2) Other Expenditures	407	407
		(3) Grant Assistance	6,241	6,241
		Subtotal (e)	7,577	7,609
	(f)	Historic Resources		
		(1) Salaries and Employee Benefits	1,091	1,103
		(2) Other Expenditures	113	113
		(3) Grant Assistance	2,539	2,039
		Subtotal (f)	3,743	3,255

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
	(g)	Multiculturalism Secretariat		
		(1) Salaries and Employee Benefits	153	234
		(2) Other Expenditures	64	64
		(3) Grant Assistance	420	420
		Subtotal (g)	637	718
	(h)	Film and Video Production Tax Credit	31,500	15,700
	(i)	Book Publishing Tax Credit	688	688
	(j)	Cultural Industries Printing Tax Credit	1,100	800
14.3	3.	INFORMATION RESOURCES.....	8,898	7,704
		Delivers communication and information services to the public, media 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 and the archival records of the Hudson's Bay Company and operation of the Legislative Library.		
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,046	4,055
		(2) Other Expenditures	2,492	992
		(3) Public Sector Notices	100	100
			6,638	5,147
		(4) Less: Recoverable from other appropriations	(761)	(761)
		Subtotal (a)	5,877	4,386
	(b)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,923	2,914
		(2) Other Expenditures	392	392
			3,315	3,306
		(3) Less: Recoverable from other appropriations	(1,099)	(793)
		Subtotal (b)	2,216	2,513
	(c)	Legislative Library		
		(1) Salaries and Employee Benefits	664	664
		(2) Other Expenditures	141	141
		Subtotal (c)	805	805

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
14.4	4.	COSTS RELATED TO CAPITAL ASSETS	92	92
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	69	69
	(2)	Interest Expense	23	23
		Subtotal (a)	92	92
		TOTAL PART A - OPERATING	104,535	86,935

PART B - CAPITAL INVESTMENT

14.5	14.	CAPITAL ASSETS	135	100
		Provides for the acquisition of equipment.		
	(a)	General Assets	135	100

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
SUSTAINABLE DEVELOPMENT (12)			
PART A - OPERATING			
1. Finance and Shared Services	25,793	(3.1)	26,624
2. Parks and Resource Protection	66,195	(0.2)	66,334
3. Environmental Stewardship	13,361	(3.1)	13,784
4. Water Stewardship and Biodiversity	37,540	(2.2)	38,398
5. Climate and Green Plan Implementation Office	2,250	1.6	2,214
6. Fire Extra Suppression	29,500	-	29,500
7. Costs Related to Capital Assets	21,982	(1.2)	22,258
TOTAL PART A - OPERATING	196,621	(1.3)	199,112
SUMMARY OF PART A - OPERATING			
Operating Expenditures	174,639	(1.3)	176,854
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	10,320	0.2	10,298
Infrastructure Assets	11,662	(2.5)	11,960
TOTAL PART A - OPERATING	196,621	(1.3)	199,112
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	1,707	(30.8)	2,465
Infrastructure Assets	9,529	(20.6)	12,000
TOTAL PART B - CAPITAL INVESTMENT	11,236	(22.3)	14,465

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
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SUSTAINABLE DEVELOPMENT (12) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	164,333
Transfer from:	
- Finance	425
- Infrastructure	7,112
- Other Appropriations re: Emergency Expenditures	30,000
Transfer to:	
- Employee Pensions and Other Costs	(426)
- Finance	(2,118)
- Municipal Relations	(214)
Estimates of Expenditure 2018/19 (Adjusted)	<u>199,112</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
PART A - OPERATING				
12.1	1.	FINANCE AND SHARED SERVICES	25,793	26,624
		Provides executive management of the department and corporate services, including financial, information technology, map sales and administrative support services. 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	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	678	650
		(2) Other Expenditures	182	182
		Subtotal (b)	860	832
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	4,305	4,251
		(2) Other Expenditures	951	970
		Subtotal (c)	5,256	5,221
	(d)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	328	318
		(2) Other Expenditures	101	101
		Subtotal (d)	429	419

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
	(e)	GeoManitoba		
		(1) Salaries and Employee Benefits	2,527	2,758
		(2) Other Expenditures	850	899
			3,377	3,657
		(3) Less: Recoverable from other appropriations	(1,601)	(1,601)
		Subtotal (e)	1,776	2,056
	(f)	Indigenous Relations		
		(1) Salaries and Employee Benefits	299	286
		(2) Other Expenditures	257	257
		Subtotal (f)	556	543
	(g)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	1,748	2,708
		(2) Other Expenditures	1,018	672
			2,766	3,380
		(3) Less: Recoverable from other appropriations	(235)	(235)
		Subtotal (g)	2,531	3,145
	(h)	Manitoba Status of Women Secretariat		
		(1) Salaries and Employee Benefits	967	990
		(2) Other Expenditures	213	213
		(3) Grant Assistance	130	130
		(4) External Agencies	13,033	13,033
		Subtotal (h)	14,343	14,366
12.2		2. PARKS AND RESOURCE PROTECTION	66,195	66,334
		Provides integrated and co-ordinated delivery of all parks and protected areas programs and services, and enforces legislation and regulations. Delivers wildfire preparedness, mitigation and prevention programming.		
	(a)	Parks and Protected Spaces		
		(1) Salaries and Employee Benefits	20,412	20,638
		(2) Other Expenditures	8,692	8,894
		(3) Grant Assistance	393	393
		Subtotal (a)	29,497	29,925

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
	(b)	Wildfire		
		(1) Salaries and Employee Benefits	9,598	9,903
		(2) Other Expenditures	10,669	10,684
		Subtotal (b)	<u>20,267</u>	<u>20,587</u>
	(c)	Resource Enforcement		
		(1) Salaries and Employee Benefits	12,594	11,766
		(2) Other Expenditures	3,837	4,056
		Subtotal (c)	<u>16,431</u>	<u>15,822</u>
12.3	3.	ENVIRONMENTAL STEWARDSHIP	<u>13,361</u>	<u>13,784</u>
		Develops and co-ordinates the implementation of sustainable and green initiatives 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 environment. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	383	425
		(2) Other Expenditures	44	44
		Subtotal (a)	<u>427</u>	<u>469</u>
	(b)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	4,105	4,099
		(2) Other Expenditures	773	835
		Subtotal (b)	<u>4,878</u>	<u>4,934</u>
	(c)	Environmental Approvals		
		(1) Salaries and Employee Benefits	3,455	3,381
		(2) Other Expenditures	532	1,033
			<u>3,987</u>	<u>4,414</u>
		(3) Less: Recoverable from other appropriations	-	(193)
		Subtotal (c)	<u>3,987</u>	<u>4,221</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
		(d) Waste Diversion and Recycling		
		(1) Salaries and Employee Benefits	1,044	1,042
		(2) Other Expenditures	84	84
		(3) Grant Assistance	67	67
		Subtotal (d)	1,195	1,193
		(e) Office of Drinking Water		
		(1) Salaries and Employee Benefits	2,249	2,334
		(2) Other Expenditures	625	633
		Subtotal (e)	2,874	2,967
12.4	4.	WATER STEWARDSHIP AND BIODIVERSITY	37,540	38,398
		Provides scientific research, monitoring services and management programs to ensure the health and sustainability of Manitoba's water, lands, wildlife, fishery and forestry resources and ecosystems. Provides monitoring and regulatory services to ensure the safety of Manitoba's sustainable drainage and water rights licensing.		
		(a) Divisional Administration		
		(1) Salaries and Employee Benefits	589	518
		(2) Other Expenditures	239	243
		Subtotal (a)	828	761
		(b) Water Science and Watershed Management		
		(1) Salaries and Employee Benefits	3,375	3,455
		(2) Other Expenditures	909	976
		Subtotal (b)	4,284	4,431
		(c) Wildlife and Fisheries		
		(1) Salaries and Employee Benefits	6,782	6,938
		(2) Other Expenditures	2,339	2,400
		(3) Grant Assistance	357	357
		(4) Northern Fisherman's Freight Assistance	410	410
		Subtotal (c)	9,888	10,105
		(d) Lands		
		(1) Salaries and Employee Benefits	1,924	1,915
		(2) Other Expenditures	2,581	2,701
		(3) Grant Assistance	134	134
		Subtotal (d)	4,639	4,750

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
		(e) Conservation District and Watershed Assistance	5,312	5,312
		(f) Drainage and Water Rights Licensing		
		(1) Salaries and Employee Benefits	2,382	2,343
		(2) Other Expenditures	505	508
		Subtotal (f)	2,887	2,851
		(g) Water Stewardship Initiatives	563	563
		(h) Forestry and Peatlands		
		(1) Salaries and Employee Benefits	5,162	5,445
		(2) Other Expenditures	3,609	3,792
		(3) Grant Assistance	23	43
		(4) Forest Regeneration Stock	345	345
		Subtotal (h)	9,139	9,625
12.5		5. CLIMATE AND GREEN PLAN IMPLEMENTATION OFFICE	2,250	2,214
		Develops and co-ordinates the implementation of the Made-in-Manitoba Climate and Green Plan, including policy development and program implementation.		
		(a) Climate and Green Plan Implementation Office		
		(1) Salaries and Employee Benefits	1,832	1,786
		(2) Other Expenditures	418	428
		(3) Grants	-	-
		Subtotal (a)	2,250	2,214
12.6		6. FIRE EXTRA SUPPRESSION	29,500	29,500
		Delivers wildfire suppression programming, as required.		
		(a) Fire Extra Suppression		
		(1) Salaries	-	-
		(2) Other Expenditures	29,500	29,500
		Subtotal (a)	29,500	29,500

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
SUSTAINABLE DEVELOPMENT (12) Continued				
12.7	7.	COSTS RELATED TO CAPITAL ASSETS	21,982	22,258
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	4,712	4,659
	(2)	Interest Expense	5,608	5,639
		Subtotal (a)	10,320	10,298
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	5,349	5,456
	(2)	Interest Expense	6,313	6,504
		Subtotal (b)	11,662	11,960
		TOTAL PART A - OPERATING	196,621	199,112

PART B - CAPITAL INVESTMENT

12.8	12.	CAPITAL ASSETS	11,236	14,465
		<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 lands.		
	(a)	General Assets	1,707	2,465
	(b)	Infrastructure Assets	9,529	12,000

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	9,924	(5.5)	10,501
2. Internal Service Adjustments	183,000	40.5	130,292
3. Green Fund	40,000	(71.8)	141,907
TOTAL PART A - OPERATING	232,924	(17.6)	282,700
SUMMARY OF PART A - OPERATING			
Operating Expenditures	231,424	(17.7)	281,200
Capital Grants	1,500	-	1,500
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	232,924	(17.6)	282,700
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	135,000	35.0	100,000
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	135,000	35.0	100,000

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	283,501
Transfer to:	
- Indigenous and Northern Relations	(208)
- Infrastructure	(93)
- Sport, Culture and Heritage	(500)
Estimates of Expenditure 2018/19 (Adjusted)	282,700

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	9,924	10,501
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.		
	(a)	Canada-Manitoba		
	(1)	Framework Agreement on Treaty Land Entitlements	100	100
	(2)	Agreement on French Language Services	850	850
		Subtotal (a)	950	950
	(b)	Other		
	(1)	International Development Program	1,200	1,200
	(2)	Immigration Projects	7,774	8,351
		Subtotal (b)	8,974	9,551
26.2	2.	INTERNAL SERVICE ADJUSTMENTS	183,000	130,292
		Provides for the estimated cost of various workforce and government transformation such as The Idea Fund, The Learning Fund and Manitoba 150 related activities, as well as internal service adjustments and other costs which may result from changes in program delivery or design and contingencies. 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.		
	(a)	Canada-Manitoba Home and Community Care and Mental Health and Addictions Services Funding Agreement	20,000	-
	(b)	Other Contingencies	163,000	130,292

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000)
ENABLING APPROPRIATIONS (26) Continued				
26.3	3.	GREEN FUND	40,000	141,907
		Provides for the development and implementation of various environmental innovation and climate change projects.		
	(a)	Payment to Conservation Trust Fund	-	102,000
	(b)	Made in Manitoba Climate and Green Fund	40,000	39,907
		TOTAL PART A - OPERATING	232,924	282,700

PART B - CAPITAL INVESTMENT

26.4	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS	135,000	100,000
		Provides for contingencies for transformational capital, including the estimated general or infrastructure asset capital investment requirements for various internal service adjustments and other initiatives, including Manitoba's 150th Anniversary.		
	(a)	Capital Assets	88,000	100,000
	(b)	Manitoba 150 Capital Projects	45,000	-
	(c)	Duff Roblin Provincial Park	2,000	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	CHANGE FROM 2018/19 %	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	49,500	174.3	18,049
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
TOTAL PART A - OPERATING	50,000	169.6	18,549
SUMMARY OF PART A - OPERATING			
Operating Expenditures	50,000	169.6	18,549
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	50,000	169.6	18,549

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

PART A - OPERATING

Printed Estimates of Expenditure 2018/19	52,300
Transfer to:	
- Infrastructure	(3,751)
- Sustainable Development	(30,000)
Estimates of Expenditure 2018/19 (Adjusted)	18,549

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2019/20 \$ (000s)	ESTIMATES OF EXPENDITURE 2018/19 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
PART A - OPERATING				
27.1	1.	EMERGENCY EXPENDITURES Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures.	<u>49,500</u>	<u>18,049</u>
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions and other provincial entities which are not otherwise provided for in these estimates.	<u>500</u>	<u>500</u>
TOTAL PART A - OPERATING			<u><u>50,000</u></u>	<u><u>18,549</u></u>