

2024



ONE FUTURE. ONE PEOPLE.
ONE MANITOBA.

ESTIMATES OF EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2025



2024 MANITOBA ESTIMATES OF EXPENDITURE

**FOR THE FISCAL YEAR
ENDING MARCH 31, 2025
AS PRESENTED TO THE
FIRST SESSION,
FORTY-THIRD LEGISLATURE**

**THE HONOURABLE
ADRIEN SALA
MINISTER OF FINANCE**

Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

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OVERVIEW

The Estimates of Expenditure for the fiscal year ending March 31, 2025 detail the 2024/25 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 are statutory appropriations that are not voted on by the Legislative Assembly. In order to assist in the review of these estimates, the following explanatory notes are provided.

Annual Appropriation Act

The annual appropriation act provides authority for departmental expenditures as set out in Part A (Operating Expenses), Part B (Capital Investment), Part C (Loans and Guarantees) and Part D (Capital Investments by Other Reporting Entities). The authority provided under each part is an annual authority that lapses at the end of each fiscal year.

Categories of Expenditure

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 employee benefits, general operating costs, grants and financial assistance to other reporting entities and third parties, and other expenses. It includes capital grants to organizations, such as municipalities, for the construction of, or improvement to, capital assets owned by these third parties.

Statutory Expenses - expenditures that occur automatically by way of statute, such as expenses for the Legislative Assembly (including independent officers), members' indemnities and benefits, and debt servicing costs. These costs are noted in the Estimates of Expenditure by the letter "S" (statutory) in the "Res. No." (resolution number) column of the detailed estimates, and is a non-voted expense. This is included in the Estimates of Expenditure for information purposes, does not form part of the annual appropriation act or interim supply, and is automatically paid out of the Consolidated Fund.

Non-Voted Expenses - non-cash expenses for which no payments are required from the Consolidated Fund. These non-voted expenses are included in the Estimates of Expenditure for information purposes and do not form part of the annual appropriation act or interim supply. An "NV" in the "Res. No." column of the detailed estimates denotes a non-voted expense. Non-voted expenses include:

Amortization costs related to capital assets - while amortization costs are an expense for accounting purposes, they are related to appropriations under Part B, voted when the capital asset was built or acquired.

Accretion costs related to capital assets - while accretion costs are an expense for accounting purposes, they are related to an asset retirement obligation and therefore are a non-cash expense.

Tax credits - while tax credits are an expense for accounting purposes, they are received as an offset to federal tax revenue and therefore are a non-cash expense.

Accounting charges - charges for balance sheet adjustments that are approved through other means, which do not involve monies paid out of the Consolidated Fund.

OVERVIEW

Part B Capital Investments

This part provides the authority for departmental expenditures for the annual purchase or acquisition of tangible capital assets. Amortization of those capital assets is dealt with under Part A. Tangible capital assets are those with a useful life extending beyond one year that are acquired, constructed or developed, and held for use, not for resale.

Part C Loans and Guarantees

This part provides the authority for departmental expenditures for lending and loan guarantee programs to third parties. Examples of lending programs include the Manitoba Student Aid program that provides loans to post-secondary students, Manitoba Agricultural Services Corporation programs that lend to agricultural producers or businesses and loan guarantees through Manitoba Housing and Renewal Corporation for non-profit housing organizations.

Part D Other Reporting Entities Capital Investment

This part provides the authority for Other Reporting Entities' expenditures for the annual purchase or acquisition of tangible capital assets that are funded by loans or grants from the government. Other reporting entities include regional health authorities, school divisions, post-secondary institutions, special operating agencies and Crown corporations. The tangible capital assets are amortized over the useful life of the asset beyond one year.

Prior Year Estimates of Expenditure

The Estimates of Expenditure for the previous year are included in the Summaries and Departments/Service Headings pages for comparative purposes. The amounts included for the prior year represent the amounts that appeared in the 2023 Estimates of Expenditure and does not include any supplementary authority.

In order to make year-over-year comparisons meaningful, adjustments to the previous year's estimates amounts may be necessary. These adjustments reflect executive government organization changes, as well as any other adjustments that may be required for comparability.

OVERVIEW

Additional Expenditure Authority

Funds will be voted by the Legislative Assembly at the main appropriation level by way of resolution numbers (abbreviated "Res. No." in the detailed estimates). Expenditure authority cannot be transferred between departments/service headings except for transfers from appropriations listed under the service heading "Enabling Appropriations".

If additional authority is required due to unforeseen circumstances, the government must introduce supplementary Estimates of Expenditure and a supplementary appropriation act when the Legislature is in session, or obtain authority through a special warrant if the Legislature has recessed or adjourned for at least 10 days. Supplementary Estimates of Expenditure form part of the total voted expenditure authority for that year.

Enabling Appropriations and Emergency Expenditures

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. In other situations, departments are granted authority to charge approved expenditures directly to the service heading.

Recoveries

To ensure more transparency respecting inter-departmental transactions where an appropriation in one department has implications on an appropriation in another department, the Estimates identify the total costs of operating the various programs throughout departmental appropriations through the allocation of overhead costs to programs. Cost recoveries include expenditures for insurance, grants in lieu of taxes and certain employee benefits. Cost recoveries are either noted in a separate sub-appropriation called "Less: Recoverable from other appropriations" or listed as a part of recovery authority in a sub-appropriation. 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 in other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited into general revenue.

OVERVIEW

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. Operating 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. Although SOAs can receive Part D loan authority for capital asset acquisitions, each SOA is referenced in the Estimates of the department responsible.

Estimates Supplements

Additional detail on Estimates of Expenditure for individual departments is available in the Supplement to the Estimates of Expenditure document that is produced by each department and tabled in the Legislative Assembly in advance of Committee of Supply.

Ministerial Accountability

The Estimates reflect the withholding of 20 per cent of ministerial salaries, as stipulated in The Fiscal Responsibility and Taxpayer Protection Act, which is payable when the annual report for the fiscal year is released showing that the government did not incur a deficit.

**PART A - OPERATING
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY**

	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
Total General Statutory Appropriations.....	2,416,395	(1.1)	2,442,749
Total Sums to be Voted	17,924,228	6.7	16,802,673
Total Non-Voted	528,031	5.6	500,125
TOTAL PART A - OPERATING EXPENDITURE	20,868,654	5.7	19,745,547

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	NON-VOTED SUMS	TOTAL
PART A - OPERATING				
Printed Estimates of Expenditure 2023/24	1,578,486	16,802,673	500,125	18,881,284
Transfer to:				
Revenue	864,263	-	-	864,263
Estimates of Expenditure 2023/24 (Adjusted)	2,442,749	16,802,673	500,125	19,745,547

**PART A - OPERATING
OPERATING VERSUS CAPITAL COSTS**

	\$ (000s)		COSTS RELATED TO CAPITAL ASSETS*		TOTAL
	OPERATING	CAPITAL GRANTS	GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	22,255	-	-	-	22,255
• Other	36,896	-	119	-	37,015
Executive Council	3,170	-	-	-	3,170
Advanced Education and Training	948,565	-	1,165	-	949,730
Agriculture	225,301	95	1,142	-	226,538
Consumer Protection and Government Services	492,842	-	42,030	-	534,872
Economic Development, Investment, Trade and Natural Resources	298,790	-	4,592	365	303,747
Education and Early Childhood Learning	2,396,568	109,301	58	-	2,505,927
Employee Pensions and Other Costs	28,666	-	-	-	28,666
Environment and Climate Change	94,142	-	1,077	6,595	101,814
Families	2,123,734	-	102	-	2,123,836
Finance	67,629	-	337	-	67,966
Health, Seniors and Long-Term Care	7,493,494	207,890	299	-	7,701,683
Housing, Addictions and Homelessness	673,209	-	-	-	673,209
Indigenous Economic Development	14,009	-	-	-	14,009
Justice	791,412	-	3,100	-	794,512
Labour and Immigration	32,951	-	-	-	32,951
Municipal and Northern Relations	304,004	171,497	7,490	-	482,991
Public Service Commission	28,430	-	-	-	28,430
Sport, Culture, Heritage and Tourism	92,076	-	5	-	92,081
Transportation and Infrastructure	231,578	-	8,156	275,899	515,633
Enabling Appropriations	831,179	-	-	-	831,179
Emergency Expenditures	50,000	-	-	-	50,000
Tax Credits					
• Statutory	372,750	-	-	-	372,750
• Other	352,300	-	-	-	352,300
Public Debt (Statutory)	2,021,390	-	-	-	2,021,390
TOTAL PART A - OPERATING	20,027,340	488,783	69,672	282,859	20,868,654

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2024/25.

**PART A - OPERATING
COMPARATIVE STATEMENT OF EXPENDITURE**

	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)
Legislative Assembly			
• Statutory	22,255	(42.6)	38,765
• Other	37,015	8.7	34,058
Executive Council	3,170	0.3	3,161
Advanced Education and Training	949,730	6.3	893,692
Agriculture	226,538	1.2	223,841
Consumer Protection and Government Services	534,872	10.5	483,835
Economic Development, Investment, Trade and Natural Resources	303,747	1.0	300,648
Education and Early Childhood Learning	2,505,927	4.9	2,389,904
Employee Pensions and Other Costs	28,666	(14.8)	33,652
Environment and Climate Change	101,814	5.3	96,667
Families	2,123,836	3.3	2,056,291
Finance	67,966	2.4	66,387
Health, Seniors and Long-Term Care	7,701,683	11.7	6,892,001
Housing, Addictions and Homelessness	673,209	11.4	604,256
Indigenous Economic Development	14,009	42.9	9,801
Justice	794,512	3.1	770,964
Labour and Immigration	32,951	3.2	31,930
Municipal and Northern Relations	482,991	11.9	431,634
Public Service Commission	28,430	1.0	28,146
Sport, Culture, Heritage and Tourism	92,081	6.1	86,814
Transportation and Infrastructure	515,633	2.1	504,935
Enabling Appropriations	831,179	(16.0)	988,911
Emergency Expenditures	50,000	(50.0)	100,000
Tax Credits			
• Statutory	372,750	(17.8)	453,200
• Other	352,300	29.9	271,270
Public Debt (Statutory)	2,021,390	3.6	1,950,784
TOTAL PART A - OPERATING	20,868,654	5.7	19,745,547

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

	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
Total General Statutory Appropriations	10,000	-	10,000
Total Capital Investment to be Voted	632,798	(36.9)	1,002,855
TOTAL PART B - CAPITAL INVESTMENT	642,798	(36.5)	1,012,855

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2023/24	10,000	1,002,855	1,012,855
Estimates of Expenditure 2023/24 (Adjusted).	10,000	1,002,855	1,012,855

**PART B - CAPITAL INVESTMENT
COMPARATIVE STATEMENT OF EXPENDITURE**

	2024/25	CHANGE FROM	2023/24
	\$ (000s)	2023/24	\$ (000s)
		%	
Legislative Assembly	3,119	128.5	1,365
Agriculture	2,585	(13.9)	3,002
Consumer Protection and Government Services	58,114	(12.2)	66,200
Economic Development, Investment, Trade and Natural Resources	8,010	144.4	3,277
Environment and Climate Change	6,825	(46.1)	12,672
Health, Seniors and Long-Term Care	-	-	950
Justice	2,660	(47.2)	5,037
Municipal and Northern Relations	1,485	(13.9)	1,725
Transportation and Infrastructure	540,000	(23.2)	703,389
Internal Service Adjustments (an Enabling Appropriation)	20,000	(90.7)	215,238
TOTAL PART B - CAPITAL INVESTMENT	642,798	(36.5)	1,012,855

**PART C - LOANS AND GUARANTEES
AUTHORITY TO BE VOTED**

	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
Total Loans and Guarantees to be Voted	<u>562,214</u>	13.6	<u>494,794</u>
TOTAL PART C - LOANS AND GUARANTEES	<u><u>562,214</u></u>	13.6	<u><u>494,794</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART C - LOANS AND GUARANTEES			
Printed Estimates of Expenditure 2023/24	<u>-</u>	<u>494,794</u>	<u>494,794</u>
Estimates of Expenditure 2023/24 (Adjusted).....	<u>-</u>	<u>494,794</u>	<u>494,794</u>

**PART C - LOANS AND GUARANTEES
COMPARATIVE STATEMENT OF EXPENDITURE**

	2024/25	CHANGE FROM	2023/24
	\$ (000s)	2023/24	\$ (000s)
		%	
Advanced Education and Training	95,000	18.8	80,000
Agriculture.....	247,430	-	247,430
Economic Development, Investment, Trade and Natural Resources	40,000	100.0	20,000
Housing, Addictions and Homelessness	15,000	-	15,000
Indigenous Economic Development.....	67,500	350.0	15,000
Municipal and Northern Relations	97,284	(17.1)	117,364
TOTAL PART C - LOANS AND GUARANTEES	562,214	13.6	494,794

**PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT
AUTHORITY TO BE VOTED**

	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
Total Other Reporting Entities Capital Investment to be Voted	<u>1,861,483</u>	103.7	<u>913,907</u>
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	<u>1,861,483</u>	103.7	<u>913,907</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2023/24	-	913,907	913,907
Estimates of Expenditure 2023/24 (Adjusted).	-	913,907	913,907

**PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT
COMPARATIVE STATEMENT OF EXPENDITURE**

	2024/25	CHANGE FROM	2023/24
	\$ (000s)	2023/24	\$ (000s)
		%	
Advanced Education and Training	38,673	7.4	35,995
Consumer Protection and Government Services	48,501	(21.9)	62,071
Education and Early Childhood Learning	160,000	(38.6)	260,385
Finance	706,384	-	-
Health, Seniors and Long-Term Care	524,954	81.7	288,913
Housing, Addictions and Homelessness	77,871	13.5	68,600
Sport, Culture, Heritage and Tourism	36,200	(60.0)	90,548
Internal Service Adjustments (an Enabling Appropriation)	268,900	150.4	107,395
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	1,861,483	103.7	913,907

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	6,953	4.3	6,666
2. Retirement Provisions (Statutory)	3,383	0.8	3,356
3. Members' Expenses (Statutory)	10,669	3.2	10,343
4. Election Financing (Statutory)	1,250	(93.2)	18,400
SUBTOTAL	22,255	(42.6)	38,765
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	12,703	3.2	12,307
6. Office of the Auditor General	7,863	0.8	7,801
7. Office of the Ombudsman	5,820	25.5	4,638
8. Office of the Chief Electoral Officer	2,745	0.4	2,733
9. Office of the Advocate for Children and Youth	7,765	19.3	6,510
SUBTOTAL	36,896	8.6	33,989
PART A - OPERATING (NON-VOTED)			
10. Costs Related to Capital Assets	119	72.5	69
TOTAL PART A - OPERATING	59,270	(18.6)	72,823
SUMMARY OF PART A - OPERATING			
Operating Expenditures	36,896	8.6	33,989
Capital Grants	-	-	-
TOTAL TO BE VOTED	36,896	8.6	33,989
Statutory	22,255	(42.6)	38,765
Costs Related to Capital Assets			
General Assets	119	72.5	69
TOTAL PART A - OPERATING	59,270	(18.6)	72,823

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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LEGISLATIVE ASSEMBLY (1) Continued

PART B - CAPITAL INVESTMENT

1. Capital Assets			
General Assets	<u>3,119</u>	128.5	<u>1,365</u>
TOTAL PART B - CAPITAL INVESTMENT	<u>3,119</u>	128.5	<u>1,365</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	72,823
Estimates of Expenditure 2023/24 (Adjusted)	<u>72,823</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY)	6,953	6,666
		Provides indemnities and benefits to the members of the Legislative Assembly.		
	(a)	Members		
	(1)	Salaries and Employee Benefits	6,078	5,872
	(b)	Additional Indemnities		
	(1)	Salaries and Employee Benefits	273	259
	(c)	MLA Employer Share Benefits		
	(1)	Salaries and Employee Benefits	602	535
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,383	3,356
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund		
	(1)	Salaries and Employee Benefits	3,375	3,349
	(b)	Registered Retirement Savings Plan		
	(1)	Salaries and Employee Benefits	8	7
S	3.	MEMBERS' EXPENSES (STATUTORY)	10,669	10,343
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses		
	(1)	Other Expenditures	3,676	3,548
	(b)	Constituency Office Rent Expenses		
	(1)	Other Expenditures	1,048	1,012
	(c)	Temporary Residence and Living Expenses		
	(1)	Other Expenditures	538	522
	(d)	Commuting Expenses		
	(1)	Other Expenditures	8	8
	(e)	Travel Expenses		
	(1)	Other Expenditures	779	777
	(f)	Special Supplies and Operating Payments		
	(1)	Other Expenditures	208	200

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
	(g)	Printing and Franking		
	(1)	Other Expenditures	500	500
	(h)	Committee Expenses		
	(1)	Other Expenditures	5	5
	(i)	Constituency Assistants' Expenses		
	(1)	Salaries and Employee Benefits	3,907	3,771
S	4.	ELECTION FINANCING (STATUTORY)	1,250	18,400
		Provides for electoral expenses related to by-elections and general elections in the province. The Electoral Divisions Act provides support to an independent commission that reviews the boundaries of electoral divisions every 10 years.		
	(a)	The Elections Act Expenses		
	(1)	Other Expenditures	1,050	15,100
	(b)	The Election Financing Act Expenses		
	(1)	Other Expenditures	200	3,300
1.1	5.	OTHER ASSEMBLY EXPENDITURES	12,703	12,307
		Provides administrative support for the Legislative Assembly.		
	(a)	Assembly Expenses		
	(1)	Salaries and Employee Benefits	9,351	9,143
	(2)	Other Expenditures	3,352	3,164
		Subtotal (a)	12,703	12,307
1.2	6.	OFFICE OF THE AUDITOR GENERAL	7,863	7,801
		Provides for an independent audit of the Consolidated Fund and various boards, commissions, and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act.		
	(a)	Office of the Auditor General		
	(1)	Salaries and Employee Benefits	6,390	6,341
	(2)	Other Expenditures	1,473	1,460
		Subtotal (a)	7,863	7,801

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.3	7.	OFFICE OF THE OMBUDSMAN	5,820	4,638
		Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act, The Personal Health Information Act, and disclosures of wrongdoing under The Public Interest Disclosure (Whistleblower Protection) Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.		
	(a)	Office of the Ombudsman		
		(1) Salaries and Employee Benefits	4,118	3,965
		(2) Other Expenditures	1,702	673
		Subtotal (a)	5,820	4,638
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER	2,745	2,733
		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)	Office of the Chief Electoral Officer		
		(1) Salaries and Employee Benefits	2,385	2,373
		(2) Other Expenditures	360	360
		Subtotal (a)	2,745	2,733
1.5	9.	OFFICE OF THE ADVOCATE FOR CHILDREN AND YOUTH	7,765	6,510
		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)	Office of the Advocate for Children and Youth		
		(1) Salaries and Employee Benefits	5,106	5,183
		(2) Other Expenditures	2,659	1,327
		Subtotal (a)	7,765	6,510

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
NV	10.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	119	69
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	119	69
PART B - CAPITAL INVESTMENT				
1.6	1.	CAPITAL ASSETS.....	3,119	1,365
		Provides for any leasehold improvements of leased accommodations.		
	(a)	General Assets	3,119	1,365

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. General Administration	3,170	0.3	3,161
TOTAL PART A - OPERATING	3,170	0.3	3,161
SUMMARY OF PART A - OPERATING			
Operating Expenditures	3,170	0.3	3,161
Capital Grants	-	-	-
TOTAL TO BE VOTED	3,170	0.3	3,161
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	3,170	0.3	3,161

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	4,820
Transfer from:	
- Finance	52
Transfer to:	
- Agriculture	(300)
- Families	(88)
- Finance	(860)
- Health, Seniors and Long-Term Care	(289)
- Housing, Addictions and Homelessness	(174)
Estimates of Expenditure 2023/24 (Adjusted)	<u>3,161</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION	3,170	3,161
		Includes executive compensation and support for the Premier's Office, Executive Council operations and regional Cabinet offices.		
	(a)	Premier and President of the Executive Council's Salary		
		(1) Salaries and Employee Benefits	72	63
	(b)	Management and Administration		
		(1) Salaries and Employee Benefits	2,776	2,776
		(2) Other Expenditures	322	322
		Subtotal (b)	3,098	3,098

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
ADVANCED EDUCATION AND TRAINING (44)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration	3,874	6.0	3,655
2. Advanced Education	859,400	5.9	811,796
3. Student Access and Success	85,291	9.5	77,865
SUBTOTAL	948,565	6.2	893,316
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	1,165	209.8	376
TOTAL PART A - OPERATING	949,730	6.3	893,692
SUMMARY OF PART A - OPERATING			
Operating Expenditures	948,565	6.2	893,316
Capital Grants	-	-	-
TOTAL TO BE VOTED	948,565	6.2	893,316
Costs Related to Capital Assets			
General Assets	1,165	209.8	376
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	949,730	6.3	893,692
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	95,000	18.8	80,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	38,673	7.4	35,995

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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ADVANCED EDUCATION AND TRAINING (44) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	896,037
Transfer from:	
- Consumer Protection and Government Services	121
- Economic Development, Investment, Trade and Natural Resources	15,079
Transfer to:	
- Economic Development, Investment, Trade and Natural Resources	<u>(17,545)</u>
Estimates of Expenditure 2023/24 (Adjusted)	<u><u>893,692</u></u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION	3,874	3,655
		Provides corporate leadership, analysis, strategic advice, co-ordination, and support on key strategic priorities as well as financial services to support the department and related agencies in achieving their mandates.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	47	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	845	831
		(2) Other Expenditures	77	75
		Subtotal (b)	922	906
	(c)	Finance and Administration		
		(1) Salaries and Employee Benefits	1,195	822
		(2) Other Expenditures	92	60
		Subtotal (c)	1,287	882
	(d)	Policy and Performance		
		(1) Salaries and Employee Benefits	1,344	1,554
		(2) Other Expenditures	274	271
		Subtotal (d)	1,618	1,825
44.2	2.	ADVANCED EDUCATION	859,400	811,796
		Advanced Education provides direction, funding, and/or regulatory oversight to Manitoba's publicly funded universities, colleges, private religious institutions, private vocational institutions, and Research Manitoba to ensure positive outcomes for students, communities, and the economy. The division is responsible for ensuring a sustainable, fiscally responsible, and accountable post-secondary education system that delivers programs aligned with workforce needs.		
	(a)	Advanced Education		
		(1) Salaries and Employee Benefits	2,625	2,783
		(2) Other Expenditures	626	607
		(3) Grant Assistance	845,649	798,406
		Subtotal (a)	848,900	801,796
	(b)	Manitoba Scholarship and Bursary Initiative		
		(1) Grant Assistance	10,500	10,000

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
44.3	3.	STUDENT ACCESS AND SUCCESS	85,291	77,865
		Student Access and Success helps adult learners' goals by providing access to high-quality adult literacy and learning programs and financial supports for post-secondary education. The division provides Manitobans with the resources and skills to pursue educational pathways and employment opportunities to participate fully in the community and contribute to a growing economy.		
	(a)	Student Access and Success		
		(1) Salaries and Employee Benefits	4,821	4,728
		(2) Other Expenditures	2,149	2,122
		(3) Grant Assistance	45,899	44,899
		Subtotal (a)	52,869	51,749
	(b)	Canada Student Grants		
		(1) Grant Assistance	680	3,410
	(c)	Student Loan Administration		
		(1) Other Expenditures	31,742	22,706
NV	4.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	1,165	376
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	1,165	376
PART C - LOANS AND GUARANTEES				
44.4	44.	LOANS AND GUARANTEES PROGRAMS.....	95,000	80,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Student Aid	95,000	80,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
44.5	44.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT.....	38,673	35,995
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Post-Secondary Institutions	38,673	35,995

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
AGRICULTURE (3)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Financial and Administrative Services	3,937	(2.3)	4,031
2. Risk Management, Credit and Income Support Programs	172,194	1.9	168,923
3. Industry Advancement	22,204	(0.4)	22,300
4. Agriculture Production, Innovation and Resilience	13,629	1.0	13,489
5. Strategic Planning, Policy and Programs	13,432	(4.5)	14,063
SUBTOTAL	225,396	1.2	222,806
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	1,142	10.3	1,035
TOTAL PART A - OPERATING	226,538	1.2	223,841
SUMMARY OF PART A - OPERATING			
Operating Expenditures	225,301	1.2	222,711
Capital Grants	95	-	95
TOTAL TO BE VOTED	225,396	1.2	222,806
Costs Related to Capital Assets			
General Assets	1,142	10.3	1,035
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	226,538	1.2	223,841
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	2,585	(13.9)	3,002
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,585	(13.9)	3,002
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	247,430	-	247,430

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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AGRICULTURE (3) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	223,541
Transfer from:	
- Executive Council	300
Estimates of Expenditure 2023/24 (Adjusted)	223,841

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
AGRICULTURE (3) Continued				
PART A - OPERATING				
3.1	1.	FINANCIAL AND ADMINISTRATIVE SERVICES	3,937	4,031
		Provides executive planning, management and comptrollership of departmental policies, programs and resources. Delivers central administrative and financial reporting services across the department.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	47	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	940	901
	(2)	Other Expenditures	80	80
		Subtotal (b)	1,020	981
	(c)	Fiscal Planning and Reporting		
	(1)	Salaries and Employee Benefits	1,498	1,536
	(2)	Other Expenditures	273	316
		Subtotal (c)	1,771	1,852
	(d)	Comptrollership		
	(1)	Salaries and Employee Benefits	872	872
	(2)	Other Expenditures	177	234
	(3)	Grant Assistance	50	50
		Subtotal (d)	1,099	1,156
3.2	2.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS	172,194	168,923
		<i>Manitoba Agricultural Services Corporation:</i> Supports the sustainability, development and diversification of agriculture in Manitoba by providing unique insurance, targeted lending, and access to agricultural services.		
		<i>Agricultural Business Risk Management:</i> Provides Manitoba's share of assistance under risk management programs intended to help farmers manage significant financial risks to their operations.		
		<i>Farmland School Tax Rebate:</i> Provides rebates of the school taxes charged on farmland.		
	(a)	Manitoba Agricultural Services Corporation Administration and Lending Costs		
	(1)	Grant Assistance	16,397	14,725
	(b)	AgriInsurance		
	(1)	Grant Assistance	91,883	103,121

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
AGRICULTURE (3) Continued				
	(c)	Wildlife Damage Compensation		
	(1)	Grant Assistance	5,172	5,578
	(d)	Less Recoverable: Interest from Lending	(14,400)	(9,700)
	(e)	AgriStability		
	(1)	Grant Assistance	33,845	15,496
	(f)	AgriInvest		
	(1)	Grant Assistance	15,966	16,372
	(g)	Farmland School Tax Rebate		
	(1)	Grant Assistance	22,831	22,831
	(h)	Animal Health and Welfare: Emergency Response and Preparedness		
	(1)	Other Expenditures	500	500
3.3	3.	INDUSTRY ADVANCEMENT	22,204	22,300
		Enables and supports sustainable growth, market access and resilience of the agriculture and agri-food industries.		
	(a)	Industry Development		
	(1)	Salaries and Employee Benefits	2,589	2,676
	(2)	Other Expenditures	548	548
	(3)	Grant Assistance	1,446	1,311
		Subtotal (a)	4,583	4,535
	(b)	Value Added		
	(1)	Salaries and Employee Benefits	2,122	2,236
	(2)	Other Expenditures	1,502	1,532
		Subtotal (b)	3,624	3,768
	(c)	Food Safety and Inspection		
	(1)	Salaries and Employee Benefits	2,782	2,782
	(2)	Other Expenditures	537	537
		Subtotal (c)	3,319	3,319
	(d)	Animal Health and Welfare		
	(1)	Salaries and Employee Benefits	6,586	6,586
	(2)	Other Expenditures	3,921	3,928
	(3)	Grant Assistance	171	164
		Subtotal (d)	10,678	10,678

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
AGRICULTURE (3) Continued				
3.4	4.	AGRICULTURE PRODUCTION, INNOVATION AND RESILIENCE	13,629	13,489
		Enables resilient agri-ecosystems and sustainable production of crops and livestock through science-based innovation, programming and extension to address key challenges and opportunities of the agriculture sector.		
	(a)	Sustainable Agriculture		
		(1) Salaries and Employee Benefits	2,787	2,859
		(2) Other Expenditures	882	560
		Subtotal (a)	3,669	3,419
	(b)	Agriculture Production		
		(1) Salaries and Employee Benefits	3,684	3,815
		(2) Other Expenditures	876	778
		Subtotal (b)	4,560	4,593
	(c)	Science, Innovation and Extension		
		(1) Salaries and Employee Benefits	3,657	3,610
		(2) Other Expenditures	1,397	1,521
		(3) Grant Assistance	346	346
		Subtotal (c)	5,400	5,477
	(d)	Sustainable Agriculture Incentives Program		
		(1) Grant Assistance	1,500	1,500
	(e)	Less: Recoverable from Other Appropriations	(1,500)	(1,500)

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
AGRICULTURE (3) Continued				
3.5	5.	STRATEGIC PLANNING, POLICY AND PROGRAMS	13,432	14,063
		Leads policy and program development and delivery that fosters an environment for competitiveness, adaptability, sustainability and public trust of Manitoba's agriculture, agri-food and agri-product sector.		
	(a)	Policy and Legislation		
		(1) Salaries and Employee Benefits	2,662	2,883
		(2) Other Expenditures	515	523
		(3) Grant Assistance	1,119	1,119
		Subtotal (a)	4,296	4,525
	(b)	Strategic Analysis and Systems Support		
		(1) Salaries and Employee Benefits	2,834	2,978
		(2) Other Expenditures	677	727
		Subtotal (b)	3,511	3,705
	(c)	Client Services and Program Administration		
		(1) Salaries and Employee Benefits	2,272	2,466
		(2) Other Expenditures	353	367
		(3) Grant Assistance	3,000	3,000
		Subtotal (c)	5,625	5,833

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
AGRICULTURE (3) Continued				
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	1,142	1,035
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,142	1,035
PART B - CAPITAL INVESTMENT				
3.6	3.	CAPITAL ASSETS	2,585	3,002
		Provides for the acquisition of equipment.		
	(a)	General Assets	2,585	3,002
PART C - LOANS AND GUARANTEES				
3.7	3.	LOANS AND GUARANTEES PROGRAMS	247,430	247,430
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Agricultural Services Corporation	247,430	247,430

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Financial and Strategic Management	2,521	(6.8)	2,704
2. Capital Programs	364,620	10.9	328,772
3. Digital and Technology Solutions	77,887	42.0	54,848
4. Procurement and Supply Chain	10,568	(44.8)	19,158
5. Public Safety Communication Services	22,419	0.1	22,393
6. Consumer Protection	14,827	(3.3)	15,336
SUBTOTAL	492,842	11.2	443,211
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	42,030	3.5	40,624
TOTAL PART A - OPERATING	534,872	10.5	483,835
SUMMARY OF PART A - OPERATING			
Operating Expenditures	492,842	11.2	443,211
Capital Grants	-	-	-
TOTAL TO BE VOTED	492,842	11.2	443,211
Costs Related to Capital Assets			
General Assets	42,030	3.5	40,624
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	534,872	10.5	483,835
PART B - CAPITAL INVESTMENT			
8. Capital Assets			
General Assets	48,114	(14.4)	56,200
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	48,114	(14.4)	56,200
Statutory	10,000	-	10,000
TOTAL PART B - CAPITAL INVESTMENT	58,114	(12.2)	66,200
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	48,501	(21.9)	62,071

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2023/24			485,436
Transfer from:			
- Finance			1,091
Transfer to:			
- Advanced Education and Training			(121)
- Finance			(1,782)
- Health, Seniors and Long-Term Care			(443)
- Housing, Addictions and Homelessness			(346)
Estimates of Expenditure 2023/24 (Adjusted)			<u>483,835</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
PART A - OPERATING				
8.1	1.	FINANCIAL AND STRATEGIC MANAGEMENT	2,521	2,704
		Provides executive planning, management, and administrative support to the department, including financial, policy and program direction. This area leads continuous improvement initiatives that enhance internal processes and strengthen the department's comptrollership framework.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	23	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	600	656
		(2) Other Expenditures	18	18
		Subtotal (b)	618	674
	(c)	Strategic Policy and Continuous Improvement		
		(1) Salaries and Employee Benefits	465	540
		(2) Other Expenditures	48	48
		Subtotal (c)	513	588
	(d)	Administration, Analytical and Financial Services		
		(1) Salaries and Employee Benefits	1,265	1,298
		(2) Other Expenditures	102	102
		Subtotal (d)	1,367	1,400
8.2	2.	CAPITAL PROGRAMS	364,620	328,772
		<i>Capital Project Planning and Delivery:</i> Develops and maintains a multi-year overarching capital infrastructure plan; delivers and manages departments' capital projects according to the approved capital infrastructure plan; manages the negotiation of bilateral capital funding agreements and partnerships; implements and oversees the use of innovative project delivery and project financing methodologies; provides necessary support to assist the Manitoba Water Services Board in meeting its objectives as defined under The Manitoba Water Services Board Act.		
		<i>Asset Management:</i> Manages government's current capital assets, provides property services to owned capital assets, provides real estate and insurance services to government, and oversees real estate and property asset disposal.		

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
	(a)	Capital Project Planning and Delivery		
		(1) Salaries and Employee Benefits	12,945	13,349
		(2) Other Expenditures	262,206	229,330
		Subtotal before Recoveries	275,151	242,679
		(3) Other Expenditures	(30,519)	(30,519)
		Recoveries Total	(30,519)	(30,519)
		Subtotal (a)	244,632	212,160
	(b)	Asset Management		
		(1) Salaries and Employee Benefits	28,352	29,947
		(2) Other Expenditures	116,577	109,606
		Subtotal before Recoveries	144,929	139,553
		(3) Other Expenditures	(24,941)	(22,941)
		Recoveries Total	(24,941)	(22,941)
		Subtotal (b)	119,988	116,612
8.3	3.	DIGITAL AND TECHNOLOGY SOLUTIONS.....	77,887	54,848
		The central agency with overall responsibility for Digital and Information Technology (IT) strategy, policy, and service delivery for the Government of Manitoba.		
	(a)	Government Information and Communication Technology		
		(1) Salaries and Employee Benefits	19,107	21,068
		(2) Other Expenditures	137,791	119,608
		Subtotal before Recoveries	156,898	140,676
		(3) Salaries and Employee Benefits	(670)	(670)
		(4) Other Expenditures	(78,341)	(85,158)
		Recoveries Total	(79,011)	(85,828)
		Subtotal (a)	77,887	54,848
	(b)	Manitoba Education, Research and Learning Information Networks	-	-

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
8.4	4.	PROCUREMENT AND SUPPLY CHAIN	10,568	19,158
		Provides end-to-end supply chain management, including the delivery of public tenders, advancing category management in core Government and the broader public sector, contract and program management, fleet management as well as warehousing and distribution. Procurement and Supply Chain is also responsible for managing and updating the Procurement Administration Manual, administering procurement systems, analyzing procurement data and overseeing Manitoba's emergency response warehouse.		
	(a)	Procurement Centre of Excellence		
		(1) Salaries and Employee Benefits	7,175	7,566
		(2) Other Expenditures	3,393	11,592
		Subtotal (a)	10,568	19,158
	(b)	Materials Distribution Agency	-	-
	(c)	Vehicle and Equipment Management Agency	-	-
8.5	5.	PUBLIC SAFETY COMMUNICATION SERVICES	22,419	22,393
		Provides modern radio communication services for public safety and public service organizations in Manitoba to effectively respond to emergencies in a secure, reliable and coordinated manner.		
	(a)	Public Safety Communication Services		
		(1) Salaries and Employee Benefits	181	155
		(2) Other Expenditures	22,238	22,238
		Subtotal (a)	22,419	22,393

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
8.6	6.	CONSUMER PROTECTION	14,827	15,336
		The Consumer Protection Division (CPD) supports and protects the interests of consumers, business owners, landlords and tenants and others by administering legislation and delivering services that affect the daily lives of Manitobans. CPD investigates and facilitates the resolution of disputes between consumers and businesses; administers consumer protection legislation, including licensing payday lenders, direct sellers and collection agencies; investigates, mediates and adjudicates disputes between tenants and landlords and hears such appeals; assists claimants in appealing automobile injury compensation decisions issued by Manitoba Public Insurance and hears such appeals; oversees land titles and personal property registries and issues foundational identity certificates for eligible individuals and registers vital events.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	596	777
		(2) Other Expenditures	243	243
		Subtotal (a)	839	1,020
	(b)	Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,699	1,699
		(2) Other Expenditures	422	422
		(3) Grant Assistance	113	113
		Subtotal (b)	2,234	2,234
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,664	4,664
		(2) Other Expenditures	589	589
		Subtotal (c)	5,253	5,253
	(d)	Claimant Adviser Office		
		(1) Salaries and Employee Benefits	916	998
		(2) Other Expenditures	107	107
		Subtotal (d)	1,023	1,105
	(e)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	719	922
		(2) Other Expenditures	149	149
		Subtotal (e)	868	1,071

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
	(f)	Residential Tenancies Commission		
	(1)	Salaries and Employee Benefits	768	801
	(2)	Other Expenditures	108	108
		Subtotal (f)	876	909
	(g)	Office of the Registrar-General		
	(1)	Salaries and Employee Benefits	250	260
	(2)	Other Expenditures	79	79
		Subtotal (g)	329	339
	(h)	Vital Statistics		
	(1)	Salaries and Employee Benefits	2,277	2,277
	(2)	Other Expenditures	1,128	1,128
		Subtotal (h)	3,405	3,405
	(i)	The Public Guardian and Trustee	-	-
	(j)	Entrepreneurship Manitoba	-	-
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	42,030	40,624
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	41,706	41,508
	(2)	Accretion Expense	1,208	-
		Subtotal before Recoveries	42,914	41,508
	(3)	Amortization	(884)	(884)
		Recoveries Total	(884)	(884)
		Subtotal (a)	42,030	40,624

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
PART B - CAPITAL INVESTMENT				
8.7	8.	CAPITAL ASSETS	48,114	56,200
		Provides for the acquisition of equipment and physical assets, major building construction and building renovation projects, as well as for the development or enhancement of information technology systems.		
	(a)	General Assets		
	(1)	Central Capital Projects	43,914	51,000
	(2)	Information Technology Projects	4,200	5,200
		Subtotal (a)	48,114	56,200
S	8.1	CAPITAL ASSETS (STATUTORY)	10,000	10,000
		Provides for the restoration of the Legislative Building and grounds.		
	(a)	General Assets		
	(1)	Legislative Building Centennial Restoration and Preservation Projects	10,000	10,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
8.8	8.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	48,501	62,071
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Vehicle and Equipment Management Agency	45,001	58,700
	(b)	Materials Distribution Agency	3,500	3,371

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	8,110	(3.8)	8,433
2. Investment and Trade	35,413	5.8	33,471
3. Workforce Development and Training.....	128,186	(0.5)	128,865
4. Minerals, Petroleum and Geoscience.....	15,500	0.5	15,430
5. Natural Resource Stewardship.....	34,727	1.6	34,183
6. Conservation and Wildfire Services	76,854	1.0	76,076
SUBTOTAL	298,790	0.8	296,458
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets.....	4,957	18.3	4,190
TOTAL PART A - OPERATING	303,747	1.0	300,648
SUMMARY OF PART A - OPERATING			
Operating Expenditures	298,790	0.8	296,458
Capital Grants	-	-	-
TOTAL TO BE VOTED	298,790	0.8	296,458
Costs Related to Capital Assets			
General Assets	4,592	10.0	4,174
Infrastructure Assets	365	-	16
TOTAL PART A - OPERATING	303,747	1.0	300,648
PART B - CAPITAL INVESTMENT			
10. Capital Assets			
General Assets	4,985	52.1	3,277
Infrastructure Assets.....	3,025	-	-
TOTAL PART B - CAPITAL INVESTMENT	8,010	144.4	3,277
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	40,000	100.0	20,000

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2023/24 Economic Development, Investment and Trade.....			187,507
Transfer from:			
- Advanced Education and Training			17,545
- Environment and Climate Change			1,706
- Natural Resources and Northern Development.....			114,668
Transfer to:			
- Advanced Education and Training			(15,079)
- Environment and Climate Change			(142)
- Finance			(186)
- Indigenous Economic Development.....			(5,371)
Estimates of Expenditure 2023/24 (Adjusted)			<u>300,648</u>
PART B - CAPITAL INVESTMENTS			
Printed Estimates of Expenditure 2023/24 Economic Development, Investment and Trade.....			-
Transfer from:			
- Natural Resources and Northern Development.....			<u>3,277</u>
Estimates of Expenditure 2023/24 (Adjusted)			<u>3,277</u>
PART C - LOANS AND GUARANTEES			
Printed Estimates of Expenditure 2023/24 Economic Development, Investment and Trade.....			35,000
Transfer to:			
- Indigenous Economic Development.....			<u>(15,000)</u>
Estimates of Expenditure 2023/24 (Adjusted)			<u>20,000</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
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ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10) Continued

PART A - OPERATING

10.1	1.	ADMINISTRATION AND FINANCE	8,110	8,433
		Provides corporate leadership and co-ordination in strategic planning, policy development, and financial and information technology services to support the department and related agencies.		
		Note: Finance and Administration is a shared service provided to Economic Development, Investment, Trade and Natural Resources, and Advanced Education and Training.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	47	84
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	707	726
		(2) Other Expenditures	73	73
		Subtotal (b)	780	799
	(c)	Finance and Administration		
		(1) Salaries and Employee Benefits	4,419	4,465
		(2) Other Expenditures	533	558
		Subtotal (c)	4,952	5,023
	(d)	Strategic Policy and Initiatives		
		(1) Salaries and Employee Benefits	1,755	1,906
		(2) Other Expenditures	576	621
		Subtotal (d)	2,331	2,527

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10) Continued				
10.2	2.	INVESTMENT AND TRADE.....	35,413	33,471
		Leads Manitoba's efforts to increase investment and maximize trade relationships to grow the provincial economy. Facilitates a collaborative and inclusive approach to foster a competitive business environment, grow export markets, attract investment, build partnerships, support small business and regional economic development and advance economic reconciliation.		
	(a)	Economic Programs		
		(1) Salaries and Employee Benefits	2,599	2,670
		(2) Other Expenditures	6,326	2,429
		(3) Financial Assistance	9,750	9,750
		(4) Grant Assistance	17,290	16,998
		Subtotal before Recoveries	35,965	31,847
		(5) Other Expenditures	(2,854)	(938)
		Recoveries Total	(2,854)	(938)
		Subtotal (a)	33,111	30,909
	(b)	Economic Opportunities		
		(1) Salaries and Employee Benefits	1,639	1,899
		(2) Other Expenditures	663	663
		Subtotal (b)	2,302	2,562

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
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ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10) Continued

10.3	3.	WORKFORCE DEVELOPMENT AND TRAINING.....	128,186	128,865
		The division works with employers and its community, industry, training and economic development partners and service providers to support and maintain a strong economy and skilled workforce. It designs and delivers a range of responsive programs, services and certification pathways that support business growth, and workforce development, and helps Manitobans prepare for and transition to sustainable employment.		
	(a)	Training and Employment Services		
		(1) Salaries and Employee Benefits	13,906	14,478
		(2) Other Expenditures	2,387	2,387
		(3) Financial Assistance	61,540	62,802
		Subtotal (a)	77,833	79,667
	(b)	Business and Industry Training Supports		
		(1) Salaries and Employee Benefits	1,172	1,225
		(2) Other Expenditures	114	114
		(3) Financial Assistance	25,600	25,750
		Subtotal (b)	26,886	27,089
	(c)	Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	4,311	4,229
		(2) Other Expenditures	943	943
		(3) Financial Assistance	14,542	13,042
		Subtotal (c)	19,796	18,214
	(d)	Economic and Labour Market Policy		
		(1) Salaries and Employee Benefits	3,294	3,518
		(2) Other Expenditures	377	377
		Subtotal (d)	3,671	3,895

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10) Continued				
10.4	4.	MINERALS, PETROLEUM AND GEOSCIENCE	15,500	15,430
		Supports responsible resource development in Manitoba's mineral, oil, gas and aggregate sectors and provides business development services to increase exploration and investment in Manitoba's natural resources.		
	(a)	Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	3,330	3,343
		(2) Other Expenditures	2,054	2,054
		Subtotal (a)	5,384	5,397
	(b)	Mining, Oil and Gas		
		(1) Salaries and Employee Benefits	3,765	3,695
		(2) Other Expenditures	4,745	4,745
		Subtotal (b)	8,510	8,440
	(c)	Business Development Services Unit		
		(1) Salaries and Employee Benefits	1,125	1,112
		(2) Other Expenditures	231	231
		(3) Grant Assistance	250	250
		Subtotal (c)	1,606	1,593
10.5	5.	NATURAL RESOURCE STEWARDSHIP	34,727	34,183
		Supports responsible stewardship of Manitoba's natural resources, including fish, forests, wildlife, and peatlands. Provides for the administration and management of Crown land. Co-ordinates meaningful consultation and engagement with Indigenous communities to advance economic reconciliation and supports activities that increase Indigenous participation in natural resource sectors.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	306	296
		(2) Other Expenditures	105	105
		Subtotal (a)	411	401

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10) Continued				
(b)		Forestry and Peatlands		
	(1)	Salaries and Employee Benefits	5,329	5,212
	(2)	Other Expenditures	4,894	5,038
	(3)	Grant Assistance	1,377	1,377
		Subtotal (b)	11,600	11,627
(c)		Lands and Planning		
	(1)	Salaries and Employee Benefits	2,153	2,087
	(2)	Other Expenditures	2,974	2,974
		Subtotal (c)	5,127	5,061
(d)		Consultation and Reconciliation		
	(1)	Salaries and Employee Benefits	1,586	1,541
	(2)	Other Expenditures	1,847	1,847
		Subtotal (d)	3,433	3,388
(e)		Wildlife		
	(1)	Salaries and Employee Benefits	3,892	3,982
	(2)	Other Expenditures	2,621	2,621
	(3)	Grant Assistance	173	173
		Subtotal before Recoveries	6,686	6,776
	(4)	Other Expenditures	(45)	(45)
		Recoveries Total	(45)	(45)
		Subtotal (e)	6,641	6,731
(f)		Fisheries		
	(1)	Salaries and Employee Benefits	4,056	4,016
	(2)	Other Expenditures	3,459	2,959
		Subtotal (f)	7,515	6,975

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10) Continued				
10.6	6.	CONSERVATION AND WILDFIRE SERVICES	76,854	76,076
		The Conservation and Wildfire Services Division includes the Conservation Officer Service and the Manitoba Wildfire Service. The division ensures public safety and protection of Manitoba's natural resources and delivers wildfire preparedness, mitigation and prevention programming, and wildfire suppression services.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	306	300
		(2) Other Expenditures	102	102
		Subtotal (a)	408	402
	(b)	Conservation Officer Service		
		(1) Salaries and Employee Benefits	17,612	17,003
		(2) Other Expenditures	7,459	7,368
		Subtotal (b)	25,071	24,371
	(c)	Manitoba Wildfire Service		
		(1) Salaries and Employee Benefits	11,175	11,103
		(2) Other Expenditures	26,268	26,268
		Subtotal (c)	37,443	37,371
	(d)	Wildfire Suppression		
		(1) Other Expenditures	13,932	13,932
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	4,957	4,190
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	4,592	4,174
	(b)	Infrastructure Assets		
		(1) Amortization Expense	293	16
		(2) Accretion Expense	72	-
		Subtotal (b)	365	16

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT, TRADE AND NATURAL RESOURCES (10) Continued				
PART B - CAPITAL INVESTMENT				
10.7	10.	CAPITAL ASSETS	8,010	3,277
		<i>General Assets:</i> Provides for the acquisition of equipment.		
		<i>Infrastructure Assets:</i> Provides for the construction of wildfire-related infrastructure assets, and other infrastructure.		
	(a)	General Assets	4,985	3,277
	(b)	Infrastructure Assets	3,025	-
PART C - LOANS AND GUARANTEES				
10.8	10.	LOANS AND GUARANTEES PROGRAMS	40,000	20,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Development Corporation	40,000	20,000

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
EDUCATION AND EARLY CHILDHOOD LEARNING (16)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	2,739	0.2	2,734
2. Student Achievement and Inclusion	34,528	(0.4)	34,653
3. Bureau de l'éducation française	13,470	-	13,467
4. System Performance and Accountability	13,429	(5.3)	14,176
5. Support to Schools	1,866,290	5.9	1,762,342
6. Corporate Services	6,606	(37.8)	10,618
7. Early Learning and Child Care	459,506	2.9	446,527
8. Costs Related to Capital Assets of Other Reporting Entities	109,301	3.8	105,329
SUBTOTAL	2,505,869	4.9	2,389,846
PART A - OPERATING (NON-VOTED)			
9. Costs Related to Capital Assets	58	-	58
TOTAL PART A - OPERATING	2,505,927	4.9	2,389,904
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,396,568	4.9	2,284,517
Capital Grants	109,301	3.8	105,329
TOTAL TO BE VOTED	2,505,869	4.9	2,389,846
Costs Related to Capital Assets			
General Assets	58	-	58
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,505,927	4.9	2,389,904
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	160,000	(38.6)	260,385

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	2,386,619
Transfer from:	
- Families	883
- Health, Seniors and Long-Term Care	2,475
Transfer to:	
- Finance	<u>(73)</u>
Estimates of Expenditure 2023/24 (Adjusted)	<u><u>2,389,904</u></u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE.....	2,739	2,734
		Provides executive planning, management, and administrative support to the department, including policy and program direction, central comptrollership, and financial accountability and support.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	47	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	745	745
	(2)	Other Expenditures	134	134
		Subtotal (b)	879	879
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,654	1,654
	(2)	Other Expenditures	159	159
		Subtotal (c)	1,813	1,813

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
16.2	2.	STUDENT ACHIEVEMENT AND INCLUSION.....	34,528	34,653
		<p>Responsible for leadership of the English and Senior Years Technology Education school programs of Manitoba’s K–12 education system. Guided by Manitoba’s philosophy of inclusion, the division leads continuous improvement through research, development, monitoring, and evaluation of provincial curriculum, assessment, policy, and standards to ensure excellence in teaching and leadership. The division is also responsible for system accountability by monitoring and reporting on student achievement and the well-being of all students, including students with diverse learning needs, through the development and oversight of school division planning and reporting guidelines in the K–12 Framework for Continuous Improvement. The division develops and maintains partnerships with external organizations to support the delivery of professional learning and works collaboratively with early childhood and post secondary partners to strengthen connections and to support students and families as they move into, throughout, and beyond the K–12 education system.</p> <p>Indigenous Excellence provides leadership and co-ordination for departmental initiatives in the areas of Indigenous education and training, research, policy development and strategic initiatives, guided by the Truth and Reconciliation Calls to Action. This is accomplished in the spirit of inclusion, equity, cooperation and consultation with many groups and individuals, such as school division administrators, early learning and child care directors, educators, students, parents/families, Indigenous and community organizations and other government departments. Indigenous Excellence works in partnership with First Nations, Métis and Inuit organizations in Manitoba, and is supported by the guidance of two advisory councils from the Indigenous community.</p>		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	481	481
		(2) Other Expenditures	141	141
		Subtotal (a)	622	622
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,044	3,044
		(2) Other Expenditures	286	286
		(3) Financial Assistance	80	80
		Subtotal (b)	3,410	3,410

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
(c)		Learning and Outcomes		
	(1)	Salaries and Employee Benefits	4,238	4,238
	(2)	Other Expenditures	5,443	5,568
	(3)	Grant Assistance	632	632
		Subtotal (c)	10,313	10,438
(d)		Inclusion Support		
	(1)	Salaries and Employee Benefits	4,817	4,817
	(2)	Other Expenditures	1,743	1,743
	(3)	Grant Assistance	7,706	7,706
		Subtotal (d)	14,266	14,266
(e)		Continuous Improvement		
	(1)	Salaries and Employee Benefits	1,337	1,337
	(2)	Other Expenditures	327	327
		Subtotal (e)	1,664	1,664
(f)		Indigenous Excellence		
	(1)	Salaries and Employee Benefits	1,295	1,295
	(2)	Other Expenditures	542	542
	(3)	Grant Assistance	2,416	2,416
		Subtotal (f)	4,253	4,253

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	13,470	13,467
		Develops, reviews, and administers policies, programs, priorities, and services related to all aspects of French-language education in Manitoba. The division's responsibilities include curriculum development and implementation, assessment, and student achievement reporting. The Bureau de l'éducation française also administers federal agreements and programs related to French-language education and is responsible for advising the Minister on all matters related to French-language education.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	151	148
		(2) Other Expenditures	22	22
		Subtotal (a)	173	170
	(b)	Teaching and Learning		
		(1) Salaries and Employee Benefits	2,192	2,192
		(2) Other Expenditures	293	293
		Subtotal (b)	2,485	2,485
	(c)	System Support		
		(1) Salaries and Employee Benefits	1,728	1,728
		(2) Other Expenditures	1,904	1,904
		(3) Grant Assistance	6,165	6,165
		Subtotal (c)	9,797	9,797
	(d)	Library and Materials Production		
		(1) Salaries and Employee Benefits	854	854
		(2) Other Expenditures	161	161
		Subtotal (d)	1,015	1,015

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
16.4	4.	SYSTEM PERFORMANCE AND ACCOUNTABILITY	13,429	14,176
		Responsible for the governance structures, policies, and planning of the K–12 education system, and for the stewardship of education funding and resources, including the design of sustainable funding structures. The division oversees the requirements and certification for the teaching profession in Manitoba and leads the policy and oversight of independent and international education, home schools and remote learning. The division also ensures that the K–12 education system in Manitoba is aligned and accountable to achieve better student outcomes.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	560	560
		(2) Other Expenditures	385	385
		Subtotal (a)	945	945
	(b)	Governance and Policy		
		(1) Salaries and Employee Benefits	3,338	3,338
		(2) Other Expenditures	3,296	4,043
		Subtotal (b)	6,634	7,381
	(c)	Education Funding		
		(1) Salaries and Employee Benefits	1,447	1,447
		(2) Other Expenditures	3,213	3,213
		Subtotal (c)	4,660	4,660
	(d)	Teacher Certification and Standards		
		(1) Salaries and Employee Benefits	1,072	1,072
		(2) Other Expenditures	118	118
		Subtotal (d)	1,190	1,190

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
16.5	5.	SUPPORT TO SCHOOLS	1,866,290	1,762,342
		Provides funding for schools' operating grants and for the employer's share of current teacher service contributions.		
	(a)	Schools' Operating Grants		
	(1)	Grant Assistance	1,673,955	1,574,911
	(2)	Other Expenditures	2,475	2,475
		Subtotal (a)	1,676,430	1,577,386
	(b)	General Support Grants		
	(1)	Grant Assistance	36,521	36,521
	(c)	Other Grants		
	(1)	Grant Assistance	5,045	5,045
	(d)	Teachers' Retirement Allowances Fund		
	(1)	Other Expenditures	148,294	143,390
16.6	6.	CORPORATE SERVICES	6,606	10,618
		Supports the department to achieve its mandate, including central government priority initiatives, through co-ordination and support to executive strategic planning, project management, communications and public correspondence, as well as the development, implementation, and ongoing maintenance and control of corporate policies and business processes. Provides the management and delivery of shared services including business analysis, information technology, emergency preparedness, business continuity planning, website maintenance, translation, document production and intergovernmental relations.		
	(a)	Division Administration		
	(1)	Salaries and Employee Benefits	296	285
	(2)	Other Expenditures	23	23
		Subtotal (a)	319	308
	(b)	Business Support Services		
	(1)	Salaries and Employee Benefits	682	682
	(2)	Other Expenditures	207	207
		Subtotal (b)	889	889

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
	(c)	Sector Relations		
	(1)	Salaries and Employee Benefits	1,992	1,992
	(2)	Other Expenditures	150	150
		Subtotal (c)	2,142	2,142
	(d)	Policy and Planning		
	(1)	Salaries and Employee Benefits	957	957
	(2)	Other Expenditures	2,299	6,322
		Subtotal (d)	3,256	7,279
16.7	7.	EARLY LEARNING AND CHILD CARE..... Provides policy leadership for Manitoba's Early Learning and Child Care system, ensuring high-quality, inclusive, safe and healthy early learning environments for children. The division is responsible for policy development, funding, licensing of facilities, workforce development including certification, capital and space expansion, curriculum design, diversity and inclusion programming, and establishing qualifications for education and training programs.	459,506	446,527
	(a)	Division Administration		
	(1)	Salaries and Employee Benefits	418	367
	(2)	Other Expenditures	23	23
		Subtotal (a)	441	390
	(b)	Policy and Planning		
	(1)	Salaries and Employee Benefits	2,707	2,642
	(2)	Other Expenditures	387	387
		Subtotal (b)	3,094	3,029
	(c)	Provincial Operations		
	(1)	Salaries and Employee Benefits	4,738	4,738
	(2)	Other Expenditures	536	536
		Subtotal (c)	5,274	5,274

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
	(d)	Financial Accountability and Reporting		
	(1)	Salaries and Employee Benefits	2,463	2,364
	(2)	Other Expenditures	1,880	1,880
	(3)	Grant Assistance	422,939	410,181
	(4)	Financial Assistance	22,895	22,895
		Subtotal (d)	450,177	437,320
	(e)	Capital and Space Expansion		
	(1)	Salaries and Employee Benefits	500	494
	(2)	Other Expenditures	20	20
		Subtotal (e)	520	514
16.8	8.	COSTS RELATED TO CAPITAL ASSETS OF OTHER REPORTING ENTITIES Provides for funding to school divisions for principal repayment on approved capital borrowing, equipment purchases, and other capital expenditures.	109,301	105,329
	(a)	School Divisions		
	(1)	Capital Grants	109,301	105,329
NV	9.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED) Provides for costs related to capital assets.	58	58
	(a)	General Assets		
	(1)	Amortization Expense	58	58

PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT

16.9	16.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.	160,000	260,385
	(a)	Public School Divisions	160,000	260,385

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Employee Pensions and Other Costs	<u>28,666</u>	(14.8)	<u>33,652</u>
TOTAL PART A - OPERATING	<u>28,666</u>	(14.8)	<u>33,652</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	28,666	(14.8)	33,652
Capital Grants	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	<u>28,666</u>	(14.8)	<u>33,652</u>
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	<u>28,666</u>	(14.8)	<u>33,652</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	33,652
Estimates of Expenditure 2023/24 (Adjusted)	<u>33,652</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	28,666	33,652
		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 Pension Related Costs		
		(1) Salaries and Employee Benefits	95,658	94,458
		(2) Other Expenditures	1,967	1,967
		Subtotal before Recoveries	97,625	96,425
		(3) Salaries and Employee Benefits	(85,556)	(82,682)
		Recoveries Total	(85,556)	(82,682)
		Subtotal (a)	12,069	13,743
	(b)	Other Salary Related Benefits		
		(1) Salaries and Employee Benefits	9,911	13,516
	(c)	Workers Compensation Board Assessments		
		(1) Salaries and Employee Benefits	8,860	8,135
		(2) Other Expenditures	6,685	6,393
		Subtotal before Recoveries	15,545	14,528
		(3) Salaries and Employee Benefits	(8,860)	(8,135)
		Recoveries Total	(8,860)	(8,135)
		Subtotal (c)	6,685	6,393
	(d)	Canada Pension Plan		
		(1) Salaries and Employee Benefits	50,376	45,793
	(e)	Employment Insurance Plan		
		(1) Salaries and Employee Benefits	17,296	16,506
	(f)	Civil Service Group Life Insurance		
		(1) Salaries and Employee Benefits	2,625	2,626
	(g)	Ambulance and Hospital Semi-Private Plan		
		(1) Salaries and Employee Benefits	298	298
	(h)	Levy for Health and Post-Secondary Education		
		(1) Salaries and Employee Benefits	23,390	22,358

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
(i)		Dental Plan		
	(1)	Salaries and Employee Benefits	9,680	9,300
	(2)	Other Expenditures	520	500
		Subtotal (i)	10,200	9,800
(j)		Vision Care		
	(1)	Salaries and Employee Benefits	1,710	1,615
	(2)	Other Expenditures	90	85
		Subtotal (j)	1,800	1,700
(k)		Prescription Drug Plan		
	(1)	Salaries and Employee Benefits	4,250	4,075
	(2)	Other Expenditures	250	225
		Subtotal (k)	4,500	4,300
(l)		Long Term Disability Plan		
	(1)	Salaries and Employee Benefits	13,804	12,603
	(2)	Other Expenditures	800	700
		Subtotal (l)	14,604	13,303
(m)		Health Spending Account		
	(1)	Salaries and Employee Benefits	7,105	6,555
	(2)	Other Expenditures	395	345
		Subtotal (m)	7,500	6,900
(n)		Less: Recoverable from Other Appropriations		
	(1)	Salaries and Employee Benefits	(130,733)	(121,729)
	(2)	Other Expenditures	(1,855)	(1,855)
		Subtotal (n)	(132,588)	(123,584)

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
ENVIRONMENT AND CLIMATE CHANGE (12)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance and Shared Services	8,394	(6.4)	8,966
2. Environmental Stewardship	21,558	-	21,558
3. Climate Action and Energy Innovation	3,473	-	3,473
4. Water Stewardship	20,649	3.4	19,964
5. Parks and Trails	40,068	12.4	35,652
SUBTOTAL	94,142	5.1	89,613
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	7,672	8.8	7,054
TOTAL PART A - OPERATING	101,814	5.3	96,667
SUMMARY OF PART A - OPERATING			
Operating Expenditures	94,142	5.1	89,613
Capital Grants	-	-	-
TOTAL TO BE VOTED	94,142	5.1	89,613
Costs Related to Capital Assets			
General Assets	1,077	6.4	1,012
Infrastructure Assets	6,595	9.2	6,042
TOTAL PART A - OPERATING	101,814	5.3	96,667
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	150	(92.3)	1,957
Infrastructure Assets	6,675	(37.7)	10,715
TOTAL PART B - CAPITAL INVESTMENT	6,825	(46.1)	12,672

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
ENVIRONMENT AND CLIMATE CHANGE (12) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2023/24 Environment and Climate.....			61,601
Transfer from:			
- Economic Development, Investment, Trade and Natural Resources.....			142
- Natural Resources and Northern Development.....			36,783
Transfer to:			
- Economic Development, Investment, Trade and Natural Resources.....			(1,706)
- Finance.....			(153)
Estimates of Expenditure 2023/24 (Adjusted)			<u>96,667</u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2023/24 Environment and Climate.....			-
Transfer from:			
- Natural Resources and Northern Development.....			<u>12,672</u>
Estimates of Expenditure 2023/24 (Adjusted)			<u>12,672</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ENVIRONMENT AND CLIMATE CHANGE (12) Continued				
PART A - OPERATING				
12.1	1.	FINANCE AND SHARED SERVICES	8,394	8,966
		Provides executive management of the department. Provides corporate services, including financial, information technology, and administrative support services.		
		<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>Legislation, Policy and Co-ordination:</i> Provides central policy support for the analysis of legislation and policies, the implementation of strategic initiatives and the support of cross-departmental and federal-provincial-territorial activities.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	47	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	725	768
		(2) Other Expenditures	182	182
		Subtotal (b)	907	950
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	4,628	5,058
		(2) Other Expenditures	1,125	1,271
		Subtotal (c)	5,753	6,329
	(d)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	387	379
		(2) Other Expenditures	79	79
		Subtotal (d)	466	458
	(e)	Legislation, Policy and Co-ordination		
		(1) Salaries and Employee Benefits	1,031	997
		(2) Other Expenditures	190	190
		Subtotal (e)	1,221	1,187

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ENVIRONMENT AND CLIMATE CHANGE (12) Continued				
12.2	2.	ENVIRONMENTAL STEWARDSHIP	21,558	21,558
		Develops and co-ordinates the implementation of environmental programs. 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.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	1,326	1,159
		(2) Other Expenditures	8,827	8,821
		(3) Grant Assistance	37	37
		Subtotal (a)	10,190	10,017
	(b)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	4,697	4,554
		(2) Other Expenditures	731	725
		Subtotal (b)	5,428	5,279
	(c)	Environmental Approvals		
		(1) Salaries and Employee Benefits	3,101	3,117
		(2) Other Expenditures	504	848
		Subtotal (c)	3,605	3,965
	(d)	Environmental Programs and Remediation		
		(1) Salaries and Employee Benefits	766	728
		(2) Other Expenditures	1,569	1,569
		Subtotal (d)	2,335	2,297

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ENVIRONMENT AND CLIMATE CHANGE (12) Continued				
12.3	3.	CLIMATE ACTION AND ENERGY INNOVATION	3,473	3,473
		Develops and co-ordinates creation of Manitoba's roadmap to meet net-zero by 2050 emissions targets, including policy development and program implementation. Works across departments, with Crown agencies, and external stakeholders to co-ordinate climate and energy related matters that contribute to Manitoba becoming a clean energy leader while taking bold action to address climate change.		
	(a)	Climate Action and Energy Innovation		
	(1)	Salaries and Employee Benefits	2,935	2,935
	(2)	Other Expenditures	538	538
		Subtotal (a)	3,473	3,473
12.4	4.	WATER STEWARDSHIP	20,649	19,964
		Provides scientific research, monitoring services and management programs to ensure the health and sustainability of Manitoba's watersheds. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, sustainable drainage and water rights licensing.		
	(a)	Divisional Administration		
	(1)	Salaries and Employee Benefits	216	218
	(2)	Other Expenditures	27	27
		Subtotal (a)	243	245
	(b)	Water Science and Watershed Management		
	(1)	Salaries and Employee Benefits	3,661	3,732
	(2)	Other Expenditures	1,478	1,450
		Subtotal (b)	5,139	5,182
	(c)	Drainage and Water Rights Licensing		
	(1)	Salaries and Employee Benefits	2,567	2,524
	(2)	Other Expenditures	699	658
		Subtotal (c)	3,266	3,182

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ENVIRONMENT AND CLIMATE CHANGE (12) Continued				
	(d)	Office of Drinking Water		
	(1)	Salaries and Employee Benefits	2,626	2,626
	(2)	Other Expenditures	692	686
		Subtotal (d)	3,318	3,312
	(e)	Watershed Districts and Planning Assistance		
	(1)	Grant Assistance	7,767	7,043
	(f)	Water Stewardship Initiatives		
	(1)	Other Expenditures	451	480
	(2)	Grant Assistance	465	520
		Subtotal (f)	916	1,000
12.5	5.	PARKS AND TRAILS	40,068	35,652
		Provides integrated delivery of all provincial parks programming and services and supports the development of Manitoba's recreational trails network.		
	(a)	Divisional Administration		
	(1)	Salaries and Employee Benefits	807	868
	(2)	Other Expenditures	482	482
		Subtotal (a)	1,289	1,350
	(b)	Parks		
	(1)	Salaries and Employee Benefits	21,008	21,301
	(2)	Other Expenditures	12,428	12,149
	(3)	Grant Assistance	5,343	852
		Subtotal (b)	38,779	34,302
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	7,672	7,054
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,077	1,012
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	6,278	6,042
	(2)	Accretion Expense	317	-
		Subtotal (b)	6,595	6,042

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
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ENVIRONMENT AND CLIMATE CHANGE (12) Continued

PART B - CAPITAL INVESTMENT

12.6	12.	CAPITAL ASSETS	6,825	12,672
		<i>General Assets:</i> Provides for the acquisition of equipment.		
		<i>Infrastructure Assets:</i> Provides for the construction of parks-related infrastructure assets, camping improvements and other infrastructure.		
	(a)	General Assets	150	1,957
	(b)	Infrastructure Assets	6,675	10,715

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
FAMILIES (9)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	5,283	(0.4)	5,305
2. Community Service Delivery	1,525,687	2.9	1,482,114
3. Corporate Services	64,124	60.4	39,970
4. Child and Youth Services	524,618	-	524,562
5. Digital, Organization and Strategy	4,022	(2.5)	4,124
SUBTOTAL	2,123,734	3.3	2,056,075
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	102	(52.8)	216
TOTAL PART A - OPERATING	2,123,836	3.3	2,056,291
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,123,734	3.3	2,056,075
Capital Grants	-	-	-
TOTAL TO BE VOTED	2,123,734	3.3	2,056,075
Costs Related to Capital Assets			
General Assets	102	(52.8)	216
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,123,836	3.3	2,056,291

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
FAMILIES (9) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2023/24.....			2,249,329
Transfer from:			
- Executive Council			88
Transfer to:			
- Education and Early Childhood Learning.....			(883)
- Finance			(152)
- Housing, Addictions and Homelessness			(186,847)
- Sport, Culture, Heritage and Tourism.....			(5,244)
Estimates of Expenditure 2023/24 (Adjusted).....			<u>2,056,291</u>
PART C - LOANS AND GUARANTEES			
Printed Estimates of Expenditure 2023/24.....			15,000
Transfer to:			
- Housing, Addictions and Homelessness			<u>(15,000)</u>
Estimates of Expenditure 2023/24 (Adjusted).....			<u>-</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2023/24.....			67,000
Transfer to:			
- Housing, Addictions and Homelessness			<u>(67,000)</u>
Estimates of Expenditure 2023/24 (Adjusted).....			<u>-</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FAMILIES (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	5,283	5,305
		Provides executive planning, management, agency accountability, financial planning and management services including budget review and comptrollership, fiscal sustainability and strategic analytics, and overall administrative support to the department.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	47	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,204	1,084
		(2) Other Expenditures	70	70
		Subtotal (b)	1,274	1,154
	(c)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,283	1,309
		(2) Other Expenditures	107	107
		Subtotal (c)	1,390	1,416
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,968	2,056
		(2) Other Expenditures	247	247
		Subtotal (d)	2,215	2,303
	(e)	Fiscal Sustainability and Strategic Analytics		
		(1) Salaries and Employee Benefits	337	370
		(2) Other Expenditures	20	20
		Subtotal (e)	357	390

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FAMILIES (9) Continued				
9.2	2.	COMMUNITY SERVICE DELIVERY	1,525,687	1,482,114
		The Community Service Delivery Division provides financial management, policy and program support, and service delivery for Employment, Income and Rental Assistance programs, disability programs and supports including Community Living disABILITY Services and Children’s disABILITY Services, and co-ordinates and delivers child and family services in Winnipeg and rural regions on behalf of the General Child and Family Services Authority and manages the Manitoba Developmental Centre.		
	(a)	Strategic Planning and Program Support		
		(1) Salaries and Employee Benefits	947	1,005
		(2) Other Expenditures	287	287
		Subtotal (a)	1,234	1,292
	(b)	Regional Social Services		
		(1) Salaries and Employee Benefits	35,124	36,796
		(2) Other Expenditures	5,394	5,394
		Subtotal (b)	40,518	42,190
	(c)	Employment, Income and Health Supports		
		(1) Salaries and Employee Benefits	12,359	13,021
		(2) Other Expenditures	13,400	16,155
		(3) Grant Assistance	3,543	3,543
		(4) Financial Assistance	721,890	697,250
		Subtotal (c)	751,192	729,969
	(d)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	6,626	20,104
		(2) Other Expenditures	2,215	2,290
		Subtotal (d)	8,841	22,394
	(e)	Disability and Specialized Services		
		(1) Salaries and Employee Benefits	11,299	10,557
		(2) Other Expenditures	821	746
		Subtotal (e)	12,120	11,303
	(f)	Community Living disABILITY Services		
		(1) Other Expenditures	1,735	1,735
		(2) Grant Assistance	1,290	1,290
		(3) Financial Assistance	632,517	598,807
		Subtotal (f)	635,542	601,832

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FAMILIES (9) Continued				
	(g)	Children's disABILITY Services		
	(1)	Other Expenditures	27,055	23,707
	(2)	Grant Assistance	10	10
	(3)	Financial Assistance	17,831	14,831
		Subtotal (g)	44,896	38,548
	(h)	Winnipeg Child and Family Services		
	(1)	Salaries and Employee Benefits	15,710	16,515
	(2)	Other Expenditures	2,012	2,012
		Subtotal (h)	17,722	18,527
	(i)	Rural and Northern Child and Family Services		
	(1)	Salaries and Employee Benefits	10,250	10,802
	(2)	Other Expenditures	1,372	1,257
		Subtotal (i)	11,622	12,059
	(j)	Employment and Income Assistance Transformation		
	(1)	Other Expenditures	2,000	4,000
9.3	3.	CORPORATE SERVICES	64,124	39,970
		Provides services to the department including legislation and strategic policy, intergovernmental relations and information services, training and workplace safety and health. Supports education and compliance of accessibility standards and provides government-wide co-ordination for social innovation, poverty reduction, and Fetal Alcohol Spectrum Disorder program supports.		
		<i>Women and Gender Equity Manitoba:</i> Provides for the operation of the Women and Gender Equity Manitoba Secretariat. Promotes gender equality and the full participation of women in society by building awareness, developing policies/legislation, and creating resources. It includes the Gender-Based Violence Program, which promotes the elimination of gender-based violence through funding and monitoring of community-based agencies that deliver emergency services and programs.		
	(a)	Corporate Support		
	(1)	Salaries and Employee Benefits	2,235	2,379
	(2)	Other Expenditures	3,433	3,264
	(3)	Grant Assistance	149	146
		Subtotal (a)	5,817	5,789

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FAMILIES (9) Continued				
	(b)	Legislation and Strategic Policy		
	(1)	Salaries and Employee Benefits	1,271	1,334
	(2)	Other Expenditures	81	81
	(3)	Grant Assistance	560	560
		Subtotal (b)	1,912	1,975
	(c)	Commissioner for Adults Living with an Intellectual Disability Office		
	(1)	Salaries and Employee Benefits	577	590
	(2)	Other Expenditures	99	99
		Subtotal (c)	676	689
	(d)	Social Services Appeal Board		
	(1)	Salaries and Employee Benefits	390	402
	(2)	Other Expenditures	65	65
		Subtotal (d)	455	467
	(e)	Manitoba Accessibility Office		
	(1)	Salaries and Employee Benefits	707	744
	(2)	Other Expenditures	228	228
	(3)	Grant Assistance	825	788
		Subtotal (e)	1,760	1,760
	(f)	Social Innovation Office		
	(1)	Salaries and Employee Benefits	1,173	1,204
	(2)	Other Expenditures	247	547
		Subtotal (f)	1,420	1,751
	(g)	Women and Gender Equity Manitoba		
	(1)	Salaries and Employee Benefits	1,062	1,178
	(2)	Other Expenditures	22,585	21,150
	(3)	Grant Assistance	26,559	3,628
	(4)	Financial Assistance	1,878	1,583
		Subtotal (g)	52,084	27,539

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FAMILIES (9) Continued				
9.4	4.	CHILD AND YOUTH SERVICES.....	524,618	524,562
		Supports 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 who provide a comprehensive continuum of services for early intervention, prevention, and child protection and reunification services delivered through their mandated agencies. Administers centralized services that assist agencies and community organizations to provide for the well-being of children, youth, and families. Supports the operational shifts required for the establishment of Indigenous Service Providers under Indigenous jurisdiction.		
		<i>Indigenous Jurisdiction Transition Office:</i> Responsible for key areas related to federal child welfare legislation and Indigenous jurisdiction including trilateral co-ordination agreement discussions with Canada and Indigenous Governments. Supports the Manitoba government and the provincial child and family services system to adapt to services delivered under Indigenous laws, as well as intergovernmental negotiations and communication.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	3,027	2,976
		(2) Other Expenditures	151	151
		Subtotal (a)	3,178	3,127
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	6,054	5,972
		(2) Other Expenditures	27,658	27,658
		(3) Grant Assistance	7,538	7,538
		(4) Financial Assistance	75,527	75,705
		Subtotal (b)	116,777	116,873
	(c)	Child and Family Services Authorities		
		(1) Salaries and Employee Benefits	2,112	2,062
		(2) Grant Assistance	358,204	358,204
		(3) Financial Assistance	43,430	43,430
		Subtotal (c)	403,746	403,696
	(d)	Indigenous Jurisdiction Transition Office		
		(1) Salaries and Employee Benefits	861	810
		(2) Other Expenditures	56	56
		Subtotal (d)	917	866

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FAMILIES (9) Continued				
9.5	5.	DIGITAL, ORGANIZATION AND STRATEGY	4,022	4,124
		Delivers and supports the department's digital government and transformational work in collaboration with intragovernmental and external partners. It provides portfolio and project management, organizational support, change management, digital sustainment, continuous improvement, stakeholder relationship, research, and strategic advisory services.		
	(a)	Strategic Advisory Office		
		(1) Salaries and Employee Benefits	639	699
		(2) Other Expenditures	63	63
		Subtotal (a)	702	762
	(b)	Project Management Office		
		(1) Salaries and Employee Benefits	659	671
		(2) Other Expenditures	136	136
		Subtotal (b)	795	807
	(c)	Business Support Services Branch		
		(1) Salaries and Employee Benefits	958	988
		(2) Other Expenditures	1,567	1,567
		Subtotal (c)	2,525	2,555
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	102	216
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	102	216

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
FINANCE (7)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	8,263	(2.7)	8,488
2. Corporate Services	2,096	5.5	1,987
3. Finance Policy and Research	2,518	(4.4)	2,633
4. Communications and Engagement	8,694	-	8,694
5. Treasury	2,497	(2.4)	2,559
6. Taxation	16,986	2.8	16,516
7. Treasury Board Secretariat	10,908	1.3	10,771
8. Community and Economic Development Secretariat	1,738	(4.9)	1,827
9. Intergovernmental Affairs	3,023	2.8	2,941
10. Manitoba Indigenous Reconciliation Secretariat	10,906	13.2	9,634
SUBTOTAL	67,629	2.4	66,050
PART A - OPERATING (NON-VOTED)			
11. Costs Related to Capital Assets	337	-	337
TOTAL PART A - OPERATING	67,966	2.4	66,387
SUMMARY OF PART A - OPERATING			
Operating Expenditures	67,629	2.4	66,050
Capital Grants	-	-	-
TOTAL TO BE VOTED	67,629	2.4	66,050
Costs Related to Capital Assets			
General Assets	337	-	337
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	67,966	2.4	66,387
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	706,384	-	-

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
FINANCE (7) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2023/24			54,226
Transfer from:			
- Executive Council			860
- Consumer Protection and Government Services			1,782
- Economic Development, Investment, Trade and Natural Resources			186
- Education and Early Childhood Learning			73
- Environment and Climate Change			153
- Families			152
- Health, Seniors and Long-Term Care			153
- Indigenous Reconciliation and Northern Relations			11,434
- Justice			373
- Municipal and Northern Relations			167
- Transportation and Infrastructure			90
Transfer to:			
- Executive Council			(52)
- Consumer Protection and Government Services			(1,091)
- Indigenous Economic Development			(600)
- Labour and Immigration			(106)
- Municipal and Northern Relations			(1,200)
- Public Service Commission			(213)
Estimates of Expenditure 2023/24 (Adjusted)			66,387

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	ADMINISTRATION AND FINANCE.....	8,263	8,488
		Provides executive support and management for the Department of Finance.		
		Provides shared financial services and comptrollership leadership for various departments. Provides centralized processing and administrative functions related to central accounts payable, central payroll services and bank reconciliation.		
		<i>Public Utilities Board:</i> An independent, quasi-judicial administrative tribunal that has oversight and supervisory powers over public utilities and designated organizations as set out in the statute. Considers both the impact to customers and financial requirements of the utility in approving rates.		
		<i>Manitoba Financial Services Agency:</i> Protects Manitoba investors and facilitates dynamic and competitive capital and real estate markets to promote economic development while fostering public confidence in those markets. Provides a regulatory framework for the insurance sector, trust and loan companies, credit unions and caisses populaires, and cooperatives operating in Manitoba.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	47	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	930	932
		(2) Other Expenditures	89	89
		Subtotal (b)	1,019	1,021
	(c)	Central Finance		
		(1) Salaries and Employee Benefits	4,660	4,797
		(2) Other Expenditures	906	1,406
		Subtotal before Recoveries	5,566	6,203
		(3) Other Expenditures	(560)	(560)
		Recoveries Total	(560)	(560)
		Subtotal (c)	5,006	5,643
	(d)	Public Utilities Board		
		(1) Salaries and Employee Benefits	1,386	1,077
		(2) Other Expenditures	805	705
		Subtotal (d)	2,191	1,782
	(e)	Manitoba Financial Services Agency	-	-

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FINANCE (7) Continued				
7.2	2.	CORPORATE SERVICES	2,096	1,987
		Supports the department to achieve its mandate, including central government priority initiatives, through co-ordination and support to executive strategic planning, project management, communications and public correspondence, as well as the development, implementation, and ongoing maintenance and control of corporate policies and business processes. Provides governance and accountability management functions for defined Crown Corporations.		
	(a)	Corporate Services		
	(1)	Salaries and Employee Benefits	1,796	1,687
	(2)	Other Expenditures	300	300
		Subtotal (a)	2,096	1,987
7.3	3.	FINANCE POLICY AND RESEARCH	2,518	2,633
		Provides research, analysis, and support on local, national, and international economic, fiscal, and tax policies, including fiscal implications and projects. Provides financial modeling and research support for the department and government.		
	(a)	Finance Policy and Research		
	(1)	Salaries and Employee Benefits	2,281	2,396
	(2)	Other Expenditures	237	237
		Subtotal (a)	2,518	2,633

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FINANCE (7) Continued				
7.4	4.	COMMUNICATIONS AND ENGAGEMENT.....	8,694	8,694
		Leads high-quality communications and engagement policy and practice across government and provides communications and engagement services to government departments and Crown agencies, including strategic communications planning, public information and consultation, employee communications and engagement, media engagement and support, advertising planning and purchasing. It also provides government-wide administration of access to information and privacy protection, and support for Manitoba.ca and operates central contact centre operations.		
	(a)	Communications and Engagement		
	(1)	Salaries and Employee Benefits	6,778	6,778
	(2)	Other Expenditures	2,677	2,677
		Subtotal before Recoveries	9,455	9,455
	(3)	Other Expenditures	(761)	(761)
		Recoveries Total	(761)	(761)
		Subtotal (a)	8,694	8,694
7.5	5.	TREASURY.....	2,497	2,559
		Manages the borrowing programs, cash resources, and investment and debt activities of government and government agencies.		
	(a)	Treasury		
	(1)	Salaries and Employee Benefits	2,351	2,413
	(2)	Other Expenditures	146	146
		Subtotal (a)	2,497	2,559

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FINANCE (7) Continued				
7.6	6.	TAXATION..... Ensures the effective administration and collection of provincial tax revenues. Informs, educates, audits and investigates to promote and ensure compliance by taxpayers with tax legislation.	16,986	16,516
	(a)	Taxation Administration		
		(1) Salaries and Employee Benefits	3,712	3,800
		(2) Other Expenditures	2,859	2,070
		Subtotal (a)	6,571	5,870
	(b)	Tax Information		
		(1) Salaries and Employee Benefits	2,152	2,187
		(2) Other Expenditures	202	202
		Subtotal (b)	2,354	2,389
	(c)	Audit		
		(1) Salaries and Employee Benefits	7,262	7,458
		(2) Other Expenditures	783	783
		Subtotal (c)	8,045	8,241
	(d)	Tax Appeals Commission		
		(1) Other Expenditures	16	16

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FINANCE (7) Continued				
7.7	7.	TREASURY BOARD SECRETARIAT	10,908	10,771
		Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational reviews as established under The Financial Administration Act (FAA), including: the integration of policy decisions with the longer term fiscal plans of government; the analysis and monitoring of program performance measures and the fiscal position of the Government of Manitoba; the planning and co-ordination of the budgetary process; undertaking strategic initiatives and targeted program reviews and co-ordination of the use of performance measurement across government; establishing and overseeing corporate comptrollership and financial management policies for government; provision of internal audit and advisory services to government departments and agencies regarding internal controls; the preparation of the Summary Public Accounts for government in accordance with Public Sector Accounting Standards and; evaluating and overseeing accounting and financial management policies and systems across government to effectively deliver summary financial statements that reflect the actual financial position of the Government of Manitoba.		
	(a)	Treasury Board Secretariat		
	(1)	Salaries and Employee Benefits	9,639	9,795
	(2)	Other Expenditures	1,269	976
		Subtotal (a)	10,908	10,771
7.8	8.	COMMUNITY AND ECONOMIC DEVELOPMENT SECRETARIAT	1,738	1,827
		Provides advice and support to Cabinet in advancing major government economic initiatives.		
	(a)	Community and Economic Development Secretariat		
	(1)	Salaries and Employee Benefits	1,338	1,427
	(2)	Other Expenditures	400	400
		Subtotal (a)	1,738	1,827

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FINANCE (7) Continued				
7.9	9.	INTERGOVERNMENTAL AFFAIRS..... Provides strategic advice, analysis, and support on priorities and issues related to Manitoba's relationships with the federal government, and other provincial and territorial governments; international relations, activities, and interests; and international and domestic trade policy and agreements.	3,023	2,941
	(a)	Federal-Provincial Relations		
		(1) Salaries and Employee Benefits	2,342	2,260
		(2) Other Expenditures	681	681
		Subtotal (a)	3,023	2,941
7.10	10.	MANITOBA INDIGENOUS RECONCILIATION SECRETARIAT Leads Manitoba's response to Reconciliation. Develops policy and research, co-ordinates intergovernmental initiatives, and undertakes strategic initiatives. Oversees the implementation of The Path to Reconciliation Act, and leads engagement planning for multi-departmental complex engagements with Indigenous peoples.	10,906	9,634
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	968	965
		(2) Other Expenditures	85	85
		Subtotal (a)	1,053	1,050
	(b)	Administration		
		(1) Salaries and Employee Benefits	223	213
		(2) Other Expenditures	10	10
		Subtotal (b)	233	223
	(c)	Indigenous Health, Justice and Social Services		
		(1) Salaries and Employee Benefits	1,121	1,073
		(2) Other Expenditures	235	185
		(3) Grant Assistance	2,802	1,552
		Subtotal (c)	4,158	2,810
	(d)	Lands and Resources		
		(1) Salaries and Employee Benefits	695	729
		(2) Other Expenditures	70	70
		Subtotal (d)	765	799

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
FINANCE (7) Continued				
	(e)	Engagement and Co-Development		
	(1)	Salaries and Employee Benefits	472	527
	(2)	Other Expenditures	25	25
	(3)	Grant Assistance	500	500
		Subtotal (e)	997	1,052
	(f)	Indigenous Reconciliation Initiatives Fund		
	(1)	Grant Assistance	3,700	3,700
		Subtotal (f)	3,700	3,700
NV	11.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	337	337
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	337	337
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
7.11	7.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	706,384	-
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	The Manitoba Hydro-Electric Board	706,384	654,111
	(b)	Less: Self-financed by Manitoba Hydro	-	(654,111)

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
HEALTH, SENIORS AND LONG-TERM CARE (21)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance.....	7,226	(12.4)	8,251
2. Health Policy and Planning.....	13,244	(3.0)	13,657
3. Insurance.....	14,579	(4.9)	15,327
4. Public Health.....	32,750	2.2	32,057
5. Performance and Oversight.....	11,528	(4.6)	12,078
6. Seniors and Long-Term Care.....	39,104	4.2	37,529
7. Corporate Strategy and Administration.....	788	(4.9)	829
8. Funding to Health Authorities.....	4,772,003	8.4	4,404,223
9. Provincial Health Services.....	306,014	30.9	233,749
10. Medical.....	1,846,159	24.5	1,483,069
11. Pharmacare.....	450,099	1.6	442,899
12. Costs Related to Capital Assets of Other Reporting Entities.....	207,890	-	207,890
SUBTOTAL	7,701,384	11.8	6,891,558
PART A - OPERATING (NON-VOTED)			
13. Costs Related to Capital Assets	299	(32.5)	443
TOTAL PART A - OPERATING	7,701,683	11.7	6,892,001
SUMMARY OF PART A - OPERATING			
Operating Expenditures.....	7,493,494	12.1	6,683,668
Capital Grants.....	207,890	-	207,890
TOTAL TO BE VOTED	7,701,384	11.8	6,891,558
Costs Related to Capital Assets			
General Assets.....	299	(32.5)	443
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	7,701,683	11.7	6,892,001

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued			
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	-	-	950
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	<u>-</u>	-	<u>950</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	<u>524,954</u>	81.7	<u>288,913</u>

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2023/24 Health			6,778,233
Transfer from:			
- Executive Council			289
- Consumer Protection and Government Services			443
- Housing, Addictions and Homelessness			22,829
- Seniors and Long-Term Care			93,271
Transfer to:			
- Education and Early Childhood Learning			(2,475)
- Finance			(153)
- Housing, Addictions and Homelessness			(436)
Estimates of Expenditure 2023/24 (Adjusted)			<u>6,892,001</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
PART A - OPERATING				
21.1	1.	FINANCE	7,226	8,251
		Finance division provides centralized executive planning, management, financial services and comptrollership, and oversees health system fiscal resourcing and organizational performance through formal approaches to commissioning of programs and services from health service delivery organizations. Provides advice, financial administration and support to the department.		
		<i>Comptrollership:</i> Provides management and oversight of integrated financial planning, comptrollership, budgetary and accounting services, and develops financial systems, policies and procedures in accordance with government priorities and policies.		
		<i>Financial Commissioning:</i> Plans and oversees the allocation of available operating, medical, and capital funds to health service delivery organizations in accordance with government priorities. Monitors and reports the financial performance of health service delivery organizations.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	47	84
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	1,128	1,800
	(2)	Other Expenditures	217	271
		Subtotal (b)	1,345	2,071
	(c)	Administration		
	(1)	Salaries and Employee Benefits	551	569
	(2)	Other Expenditures	26	26
		Subtotal (c)	577	595

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
	(d)	Comptrollership		
		(1) Salaries and Employee Benefits	2,020	2,079
		(2) Other Expenditures	168	168
		(3) Grant Assistance	438	438
		Subtotal (d)	2,626	2,685
	(e)	Financial Commissioning		
		(1) Salaries and Employee Benefits	2,528	2,713
		(2) Other Expenditures	103	103
		Subtotal (e)	2,631	2,816
21.2	2.	HEALTH POLICY AND PLANNING	13,244	13,657
		Supports government in developing policy objectives and planning solutions for the health care delivery system, and implements and oversees government direction. Oversees department, system, workforce and infrastructure planning and forecasting across the health care delivery system. Provides advice for the development, implementation and oversight of policies.		
		<i>Infrastructure:</i> Provides advice and recommendations for government decision-making on health infrastructure investments, and oversees the progress and status of specific projects and the overall capital program. Develops capital program and policy options for infrastructure to support the continued delivery of health care across the province.		
		<i>Planning and Knowledge Management:</i> Leads oversight of health system planning to ensure its strategic integration and alignment with department activities and government’s mandate. Ensures that the department and health system’s structure and governance promotes integration of health services, along with the co-ordination of departmental responses to inquests, audits, proposals and regulatory accountability. Responsible for horizon scanning and providing advice on current and emerging health and health workforce issues, trends and best practices.		
		<i>Policy and Standards:</i> Undertakes activities to develop and provide policy advice and solutions on a range of health system issues and government policy decisions. Leads the design and development of various forms of policy to sustain accountability to government direction. Monitors health system compliance with policies and achievement of policy objectives.		
		<i>Quality and Citizen Experience:</i> Oversees health system quality that includes patient-centred care, patient safety, accreditation and public engagement.		

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
(a)		Administration		
	(1)	Salaries and Employee Benefits	279	292
	(2)	Other Expenditures	66	66
		Subtotal (a)	345	358
(b)		Infrastructure		
	(1)	Salaries and Employee Benefits	1,266	1,300
	(2)	Other Expenditures	3,268	3,268
		Subtotal (b)	4,534	4,568
(c)		Planning and Knowledge Management		
	(1)	Salaries and Employee Benefits	2,226	2,483
	(2)	Other Expenditures	1,720	1,687
	(3)	Grant Assistance	97	97
		Subtotal (c)	4,043	4,267
(d)		Policy and Standards		
	(1)	Salaries and Employee Benefits	1,308	1,527
	(2)	Other Expenditures	1,178	1,136
	(3)	Grant Assistance	4	4
		Subtotal (d)	2,490	2,667
(e)		Quality and Citizen Experience		
	(1)	Salaries and Employee Benefits	697	697
	(2)	Other Expenditures	1,135	1,100
		Subtotal (e)	1,832	1,797

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
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HEALTH, SENIORS AND LONG-TERM CARE (21) Continued

21.3	3.	INSURANCE.	14,579	15,327
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Establishes and administers benefits as prescribed by The Canada Health Act as well as provincially funded benefits as prescribed by The Health Services Insurance Plan, The Pharmaceutical Act, and The Prescription Drug Cost Assistance Act. Establishes and monitors department administrative policies, processes, and standards.

Department Services: Develops and supports alignment with administrative policies, processes and standards, as well as leads departmental communications, operations, and employee wellness, engagement and diversity/inclusion efforts. Provides administrative, technological and logistical support to the departments of Health, Seniors and Long-Term Care, and Housing, Addictions and Homelessness.

Non-Insured Benefits: Plans, manages, and administers provincially funded benefits offered beyond those required by The Canada Health Act. Establishes eligibility criteria, service improvements, legislative amendments and related benefit plan design to support government goals and priorities in the delivery of health care.

Insured Benefits: Plans, manages, and monitors registration of Manitoba residents for benefits and fee-for-service payments to health care providers insured under the provincial health insurance plan. Interprets and translates benefits under the provincial health insurance plan to advise and direct service delivery organizations for alignment with requirements of The Canada Health Act. Establishes policy, benefit plan design, and corresponding legislative amendments to support government goals and priorities in the delivery of health care. Supports the development of negotiation mandates for health care providers, professional associations, and other provincial plans.

Medical Remuneration and Strategy: Leads the oversight of health system planning related to physician compensation (medical remuneration) and insured services expenditures. Ensures alignment with government policy priorities and health system clinical requirements.

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
(a)		Administration		
	(1)	Salaries and Employee Benefits	272	271
	(2)	Other Expenditures	39	39
		Subtotal (a)	311	310
(b)		Department Services		
	(1)	Salaries and Employee Benefits	2,291	2,401
	(2)	Other Expenditures	350	350
		Subtotal (b)	2,641	2,751
(c)		Non-Insured Benefits		
	(1)	Salaries and Employee Benefits	3,905	4,243
	(2)	Other Expenditures	579	575
	(3)	Grant Assistance	414	414
		Subtotal (c)	4,898	5,232
(d)		Insured Benefits		
	(1)	Salaries and Employee Benefits	5,483	5,779
	(2)	Other Expenditures	1,057	1,057
		Subtotal (d)	6,540	6,836
(e)		Medical Remuneration and Strategy		
	(1)	Salaries and Employee Benefits	129	138
	(2)	Other Expenditures	60	60
		Subtotal (e)	189	198

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
21.4	4.	PUBLIC HEALTH	32,750	32,057
		<p>Provides strategic leadership and oversight to public health programs and services across Manitoba, in addition to Intergovernmental and Indigenous relations, administration of responsibilities under The Protection for Persons in Care Act, long-term care and emergency standards and licensing functions, and administration of the legislative mandates of the Minister of Health, Seniors and Long-Term Care, including the development of new or amended statutes and regulations. Public Health is also responsible for direct service delivery to Indigenous populations including the management of three northern nursing stations.</p> <p><i>Population and Public Health:</i> In collaboration with the Office of the Chief Provincial Public Health Officer, leads the population and public health system policy, planning, oversight and clinical leadership functions, to advance the health of the population; leads and co-ordinates the health system on emerging public health issues, and ensures that health protection services are delivered.</p> <p><i>Intergovernmental and Indigenous Relations:</i> Provides policy support and advice, fosters relationships and engagement with Indigenous leaders and organizations and the broader health system to collaborate on Indigenous-led health initiatives and promote effective interfaces of the health services that are delivered by multiple governments. Provides co-ordination of policy advice and information to support work of ministerial and deputy minister federal, provincial, and territorial health tables.</p> <p><i>Office of the Chief Provincial Public Health Officer:</i> Provides co-ordinated and integrated public health leadership for public health services and programs at regional and provincial levels, including carrying out the role and responsibilities outlined in The Public Health Act for the purpose of promoting and protecting the health of the population.</p> <p><i>Legislative Unit:</i> Facilitates the development of new or amended statutes and regulations that are the responsibility of the Minister of Health, Seniors and Long-Term Care. Provides information and advice on the application of the statutes and regulations.</p> <p><i>Licensing and Compliance:</i> Oversees health system compliance with applicable provincial legislation, policies and standards to ensure safe environments for patients are maintained. Administers The Protection for Persons in Care Act, including receiving reports of alleged patient abuse and neglect in designated health care facilities. Oversees licensing of Emergency Medical Services and Personal Care Homes.</p>		

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
(a)		Administration		
	(1)	Salaries and Employee Benefits	321	336
	(2)	Other Expenditures	77	77
		Subtotal (a)	398	413
(b)		Population and Public Health		
	(1)	Salaries and Employee Benefits	10,218	9,859
	(2)	Other Expenditures	8,182	7,173
	(3)	Grant Assistance	1,109	1,109
		Subtotal (b)	19,509	18,141
(c)		Intergovernmental and Indigenous Relations		
	(1)	Salaries and Employee Benefits	933	1,015
	(2)	Other Expenditures	512	509
		Subtotal (c)	1,445	1,524
(d)		Office of the Chief Provincial Public Health Officer		
	(1)	Salaries and Employee Benefits	6,840	7,378
	(2)	Other Expenditures	398	398
		Subtotal (d)	7,238	7,776
(e)		Legislative Unit		
	(1)	Salaries and Employee Benefits	1,295	1,338
	(2)	Other Expenditures	264	264
		Subtotal (e)	1,559	1,602
(f)		Licensing and Compliance		
	(1)	Salaries and Employee Benefits	2,423	2,423
	(2)	Other Expenditures	178	178
		Subtotal (f)	2,601	2,601

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
21.5	5.	PERFORMANCE AND OVERSIGHT	11,528	12,078
		Oversees the performance of the health care system through the commissioning of health services, management of health information and analytics, and by administering performance management, risk management, and accountability frameworks. Also provides services to the department of Housing, Addictions and Homelessness, related to mental health and addictions.		
		<i>Accountability Management:</i> Provides leadership in the oversight, evaluation and monitoring of health system performance through analysis, performance management, and reporting of results.		
		<i>Health Services Commissioning:</i> Leads the development, execution, and accountabilities for commissioned agreements with Service Delivery Organizations and funded agencies.		
		<i>Information Management and Analytics:</i> Leads and manages the provincial information management and analytics shared service aimed at providing accurate and timely information to decision makers across the health care system.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	254	260
		(2) Other Expenditures	67	67
		Subtotal (a)	321	327
	(b)	Accountability Management		
		(1) Salaries and Employee Benefits	1,236	1,265
		(2) Other Expenditures	83	83
		Subtotal (b)	1,319	1,348
	(c)	Health Services Commissioning		
		(1) Salaries and Employee Benefits	1,511	1,664
		(2) Other Expenditures	91	91
		Subtotal (c)	1,602	1,755
	(d)	Information Management and Analytics		
		(1) Salaries and Employee Benefits	7,444	7,806
		(2) Other Expenditures	842	842
		Subtotal (d)	8,286	8,648

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
21.6	6.	SENIORS AND LONG-TERM CARE	39,104	37,529
		Supports the Minister by providing advice, analytical and initiative support in fulfilling the implementation of seniors-related actions, seniors' advocacy, and long-term care.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	176	186
		(2) Other Expenditures	10	10
		Subtotal (a)	186	196
	(b)	Seniors and Long-Term Care		
		(1) Salaries and Employee Benefits	471	486
		(2) Other Expenditures	38,447	36,847
		Subtotal (b)	38,918	37,333

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
21.7	7.	CORPORATE STRATEGY AND ADMINISTRATION	788	829
		Provides executive planning, corporate management, and project leadership as well as centralized strategic planning, corporate policy and program direction to the department. This includes strategic policy, corporate advice and direction as it relates to the department's financial allocations and reporting, in close collaboration with the department's Finance division. Will lead and manage strategic initiatives for departmental priorities and cross-departmental strategic projects, provide highly specialised and complex strategic policy advice and support to the senior leadership of the department.		
		<i>Data Science Program:</i> The Data Science Program is a central agency supporting departments across the Manitoba government and the broader public sector in using data for complex projects which generate evidence and tools to inform decision-making and service delivery. The Data Science Program is the provincial lead for Manitoba on issues related to the use of data and evidence, machine learning, and artificial intelligence.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	375	386
		(2) Other Expenditures	-	-
		Subtotal (a)	375	386
	(b)	Data Science Program		
		(1) Salaries and Employee Benefits	389	419
		(2) Other Expenditures	24	24
		Subtotal (b)	413	443

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
21.8	8.	FUNDING TO HEALTH AUTHORITIES	4,772,003	4,404,223
		<i>Acute Care Services - Funding to Service Delivery Organizations:</i> Provides funding to health authorities, CancerCare Manitoba and Shared Health to provide services delivered within acute care settings. Funding for the acute care sector encompasses operating funding related to compensation, supplies, and drugs required to operate acute care facilities and programs.		
		<i>Long-Term Care Services - Funding to Service Delivery Organizations:</i> Provides funding to health authorities to deliver services to provincially licensed personal care homes. Funding for the long-term care sector includes operating funding related to compensation, supplies, and drugs required to operate long-term care facilities.		
		<i>Home Care Services - Funding to Service Delivery Organizations:</i> Provides funding to health authorities to provide home care and related services required to enhance patient care in their homes. Funding for the home care sector is largely comprised of compensation and supply costs.		
		<i>Community Health Services - Funding to Service Delivery Organizations:</i> Provides funding to health authorities and Shared Health to fund services provided through Community Health Agencies.		
		<i>Emergency Response and Transport Services - Funding to Service Delivery Organizations:</i> Provides funding to Shared Health for Emergency Response Services across the province, as well as funding to health authorities for the Northern Patient Transportation Program.		
	(a)	Acute Care Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	10,086	6,147
	(2)	Grant Assistance	3,066,809	2,783,795
		Subtotal (a)	3,076,895	2,789,942
	(b)	Long-Term Care Services - Funding to Service Delivery Organizations		
	(1)	Grant Assistance	780,600	750,549
	(c)	Home Care Services - Funding to Service Delivery Organizations		
	(1)	Grant Assistance	411,025	397,001
	(d)	Community Health Services - Funding to Service Delivery Organizations		
	(1)	Grant Assistance	273,847	267,333
	(e)	Emergency Response and Transport Services - Funding to Service Delivery Organizations		
	(1)	Grant Assistance	229,636	199,398

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
21.9	9.	PROVINCIAL HEALTH SERVICES Provincial health-related programming and services, which include Out-of-Province, Blood Transfusion Services, Federal Hospitals, Ancillary Programs, Nursing Recruitment and Retention Initiatives, the Manitoba Learning Health System Network, and Immunizing Agents, Biologics and Drugs. <i>Out-of-Province:</i> Provides for insured hospital services required by Manitobans while temporarily out of the province. This fulfills the portability requirements of The Canada Health Act. <i>Blood Transfusion Services:</i> Oversees and advises on policy, funding, planning, and support to interprovincial co-ordination regarding Manitoba’s utilization of blood products, organ and tissue supply and associated expenditures to ensure that Manitobans have safe, reliable and sustainable access to appropriate transfusion and transplant products and services. <i>Federal Hospitals:</i> Provides funding for medical services delivered to non-treaty residents of Manitoba at federal hospitals located in Norway House and Hodgson and 22 federal nursing stations. <i>Ancillary Programs:</i> Provides for assistive devices as prescribed under The Prosthetic, Orthotic and other Medical Devices Insurance Regulation of The Health Services Insurance Act. <i>Nursing Recruitment and Retention Initiatives:</i> Provides recruitment and retention initiatives for nurses in Manitoba. <i>Manitoba Learning Health System Network:</i> Supports policy evaluation and research on priority health issues for the department through the Manitoba Centre for Health Policy, George and Fay Yee Centre for Healthcare Innovation, Manitoba Training Program for Health Services Research and Translating Research in Elder Care. <i>Immunizing Agents, Biologics and Drugs:</i> Ensures the security of the supply of vaccines and drugs via purchase, storage and distribution of immunizing agents, biologics and drugs. <i>Project Management:</i> Provides support for projects related to the transformation of the health system. <i>Health System Innovation Capacity Fund:</i> Provides support for priority investments in the public health system that support long-term capacity for the surgical, diagnostic and primary health care needs of Manitobans and address wait times for these services.	306,014	233,749

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
(a)		Out-of-Province		
	(1)	Other Expenditures	63,224	63,224
(b)		Blood Transfusion Services		
	(1)	Other Expenditures	71,866	69,081
(c)		Federal Hospitals		
	(1)	Other Expenditures	2,579	2,579
(d)		Ancillary Programs		
	(1)	Other Expenditures	30,231	34,231
(e)		Nursing Recruitment and Retention Initiatives		
	(1)	Other Expenditures	5,016	4,016
(f)		Manitoba Learning Health System Network		
	(1)	Other Expenditures	3,750	3,750
(g)		Immunizing Agents, Biologics and Drugs		
	(1)	Other Expenditures	37,737	31,827
(h)		Project Management		
	(1)	Other Expenditures	25,041	25,041
(i)		Health System Innovation Capacity Fund		
	(1)	Other Expenditures	66,570	-

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
21.10	10.	MEDICAL	1,846,159	1,483,069
		Provides payment to, or on behalf of, residents of Manitoba for services insured under the Manitoba Health Services Insurance Plan in respect of fee-for-service claims submitted by physicians (including out-of-province physicians), optometrists, chiropractors, oral and maxillofacial surgeons and dentists, as well as non-fee-for-service payments to physicians. Provides support through the physician recruitment and retention programs towards the training, recruitment and retention of physicians in Manitoba.		
		<i>Fee-For-Service:</i> Provides for services in respect of fee-for-service claims submitted by physicians.		
		<i>Alternate Funding:</i> Provides for services in respect of non-fee-for-service payments to physicians, physician assistants, and clinical assistants.		
		<i>Other Professional Services:</i> Provides for services insured under the Manitoba Health Services Insurance Plan in respect of fee-for-service claims submitted by optometrists, chiropractors, and oral and maxillofacial surgeons and dentists.		
		<i>Out-of-Province Physicians:</i> Provides for services insured under the Manitoba Health Services Insurance Plan in respect of fee-for-service claims submitted by physicians as well as non-fee-for-service payments to physicians for services required by Manitobans while temporarily out of the province.		
		<i>Physician Recruitment and Retention Program:</i> Provides for physician recruitment and retention programs towards the training, recruitment, and retention of physicians, with a particular focus in rural and northern Manitoba.		
	(a)	Fee-For-Service		
	(1)	Other Expenditures	1,126,668	924,747
	(b)	Alternate Funding		
	(1)	Other Expenditures	622,369	468,586
	(c)	Other Professional Services		
	(1)	Other Expenditures	31,106	31,106
	(d)	Out-of-Province Physicians		
	(1)	Other Expenditures	33,044	33,044
	(e)	Physician Recruitment and Retention Program		
	(1)	Other Expenditures	32,972	25,586

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
21.11	11.	PHARMACARE	450,099	442,899
		Provides for prescribed pharmaceutical benefits subject to The Prescription Drugs Cost Assistance Act and regulations and The Pharmaceutical Act and regulations to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs. Includes prescribed pharmaceutical benefits provided under the Department of Families' Health Services program for social assistance participants.		
	(a)	Drug Programs		
	(1)	Other Expenditures	528,791	521,591
	(b)	Drug Expenditures Incurred by the Department of Families		
	(1)	Other Expenditures	(78,692)	(78,692)
21.12	12.	COSTS RELATED TO CAPITAL ASSETS OF OTHER REPORTING ENTITIES.....	207,890	207,890
		Provides funding to health authorities, CancerCare Manitoba and Shared Health for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
	(1)	Grant Assistance	127,317	127,317
	(b)	Equipment Purchases and Replacements		
	(1)	Grant Assistance	18,163	18,163
	(c)	Other Capital		
	(1)	Grant Assistance	7,700	7,700
	(d)	Interest		
	(1)	Grant Assistance	54,710	54,710

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HEALTH, SENIORS AND LONG-TERM CARE (21) Continued				
NV	13.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	299	443
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	299	443
PART B - CAPITAL INVESTMENT				
21.13	21.	CAPITAL ASSETS.....	-	950
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	-	950
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
21.14	21.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT.....	524,954	288,913
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	Health Capital Program	524,954	288,913

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
HOUSING, ADDICTIONS AND HOMELESSNESS (24)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	1,840	16.9	1,574
2. Mental Health and Addictions Service Planning and Policy	46,586	3.6	44,973
3. Housing	239,234	28.0	186,858
4. Physician Services - Psychiatry	83,881	16.4	72,079
5. Funding to Health Authorities	300,848	1.0	297,952
6. Costs Related to Capital Assets of Other Reporting Entities	820	-	820
TOTAL PART A - OPERATING	673,209	11.4	604,256
SUMMARY OF PART A - OPERATING			
Operating Expenditures	673,209	11.4	604,256
Capital Grants	-	-	-
TOTAL TO BE VOTED	673,209	11.4	604,256
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	673,209	11.4	604,256
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	15,000	-	15,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	77,871	13.5	68,600

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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HOUSING, ADDICTIONS AND HOMELESSNESS (24) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24 Mental Health and Community Wellness	439,282
Transfer from:	
- Executive Council	174
- Consumer Protection and Government Services	346
- Families	186,847
- Health, Seniors and Long-Term Care	436
Transfer to:	
- Health, Seniors and Long-Term Care	<u>(22,829)</u>
Estimates of Expenditure 2023/24 (Adjusted)	<u>604,256</u>

PART C - LOANS AND GUARANTEES

Printed Estimates of Expenditure 2023/24 Mental Health and Community Wellness	-
Transfer from:	
- Families	<u>15,000</u>
Estimates of Expenditure 2023/24 (Adjusted)	<u>15,000</u>

PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT

Printed Estimates of Expenditure 2023/24 Mental Health and Community Wellness	1,600
Transfer from:	
- Families	<u>67,000</u>
Estimates of Expenditure 2023/24 (Adjusted)	<u>68,600</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HOUSING, ADDICTIONS AND HOMELESSNESS (24) Continued				
PART A - OPERATING				
24.1	1.	ADMINISTRATION AND FINANCE	1,840	1,574
		Provides executive planning, management, agency accountability, financial planning and management services including budget review, comptrollership, and administrative support to the department.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	47	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	906	842
	(2)	Other Expenditures	80	80
		Subtotal (b)	986	922
	(c)	Financial Services		
	(1)	Salaries and Employee Benefits	772	585
	(2)	Other Expenditures	35	25
		Subtotal (c)	807	610

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HOUSING, ADDICTIONS AND HOMELESSNESS (24) Continued				
24.2	2.	<p>MENTAL HEALTH AND ADDICTIONS SERVICE PLANNING AND POLICY</p> <p>Establishes strategic direction, policies, guidelines, standards, legislation, and monitoring for service delivery organizations and funded community agencies on mental health, addictions and recovery. Provides strategic leadership in support of the objectives and priorities to the department.</p> <p><i>Mental Health and Addictions Treatment and Recovery:</i> Provides strategic leadership on provincial policy development, service and system planning and advice in the areas of treatment and continuing care related to mental health and addictions. The branch works with service delivery organizations and community partners to strengthen mental health and addiction services across Manitoba.</p> <p><i>Mental Health Promotion and Harm Reduction:</i> Provides strategic leadership for provincial system planning and policy development as it relates to mental health promotion, harm reduction and early response supports for children and youth. The branch works with service delivery organizations and community partners to improve mental health and harm reduction services in the province.</p> <p><i>Corporate and Strategic Services:</i> Co-ordinate legislation, reports and briefing material for executive management. Supports the department in strategic planning, accountability and performance evaluation, program management, strategy planning and implementation of policies, programs and service enhancements.</p> <p><i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation. The Chief Provincial Psychiatrist is also responsible for administration of The Mental Health Act of Manitoba.</p> <p><i>Mental Health Review Board:</i> An independent quasi-judicial body that hears appeals about the admission or treatment of a patient in a psychiatric facility and undertakes automatic reviews of all long-term involuntary patients and patients on extended leave certificates.</p>	46,586	44,973

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HOUSING, ADDICTIONS AND HOMELESSNESS (24) Continued				
(a)		Mental Health and Addictions Treatment and Recovery		
	(1)	Salaries and Employee Benefits	2,053	2,115
	(2)	Other Expenditures	27,575	27,546
	(3)	Grant Assistance	55	55
		Subtotal (a)	29,683	29,716
(b)		Mental Health Promotion and Harm Reduction		
	(1)	Salaries and Employee Benefits	1,075	1,187
	(2)	Other Expenditures	12,163	8,808
		Subtotal (b)	13,238	9,995
(c)		Corporate and Strategic Services		
	(1)	Salaries and Employee Benefits	1,790	1,849
	(2)	Other Expenditures	110	1,610
		Subtotal (c)	1,900	3,459
(d)		Chief Provincial Psychiatrist		
	(1)	Salaries and Employee Benefits	802	849
	(2)	Other Expenditures	635	635
		Subtotal (d)	1,437	1,484
(e)		Mental Health Review Board		
	(1)	Salaries and Employee Benefits	220	211
	(2)	Other Expenditures	108	108
		Subtotal (e)	328	319

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HOUSING, ADDICTIONS AND HOMELESSNESS (24) Continued				
24.3	3.	HOUSING	239,234	186,858
		Provides for the delivery of public housing operations as well as funding programs to individuals and organizations to meet housing needs in communities and to address chronic homelessness across the province.		
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Salaries and Employee Benefits	35,796	36,018
	(2)	Other Expenditures	30,340	25,395
	(3)	Grant Assistance	173,098	125,445
		Subtotal (a)	239,234	186,858
24.4	4.	PHYSICIAN SERVICES - PSYCHIATRY	83,881	72,079
		Provides for psychiatry services insured under the Manitoba Health Services Insurance Plan in respect of fee-for-service claims submitted by physicians as well as non-fee-for-service payments to physicians, physician assistants, and clinical assistants for psychiatry and mental health services.		
	(a)	Fee-For-Service		
	(1)	Other Expenditures	40,744	38,727
	(b)	Alternate Funding		
	(1)	Other Expenditures	43,137	33,352

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HOUSING, ADDICTIONS AND HOMELESSNESS (24) Continued				
24.5	5.	<p>FUNDING TO HEALTH AUTHORITIES.....</p> <p>Funding to health authorities and Shared Health for mental health and recovery services, physician psychiatry services, and wellness and health promotion programs.</p> <p><i>Mental Health and Addictions Services:</i> Provides funding to health authorities and Shared Health for mental health services, including funding that provides specialised inpatient mental health and acquired brain injury treatment and rehabilitation to residents of Manitoba whose complex needs cannot be met elsewhere in the provincial health care system.</p> <p>Provides funding to health authorities and Shared Health for addictions services that provides Manitobans with a range of client-centered addictions services, including public education, bed based and community treatment and follow-up in communities across the province.</p> <p><i>Wellness and Health Promotion Services:</i> Provides funding to health authorities and Shared Health for wellness and health promotion programs.</p> <p>(a) Mental Health and Addictions Services</p> <p style="padding-left: 20px;">(1) Grant Assistance</p> <p>(b) Wellness and Health Promotion Services</p> <p style="padding-left: 20px;">(1) Grant Assistance</p>	<p>300,848</p>	<p>297,952</p>
24.6	6.	<p>COSTS RELATED TO CAPITAL ASSETS OF OTHER REPORTING ENTITIES</p> <p>Provides funding to health authorities for principal repayment on approved borrowing and interest.</p> <p>(a) Principal Repayments</p> <p style="padding-left: 20px;">(1) Grant Assistance</p> <p>(b) Interest</p> <p style="padding-left: 20px;">(1) Grant Assistance</p>	<p>820</p>	<p>820</p>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
HOUSING, ADDICTIONS AND HOMELESSNESS (24) Continued				
PART C - LOANS AND GUARANTEES				
24.7	24.	LOANS AND GUARANTEES PROGRAMS.	15,000	15,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Non-Profit Mortgage Funding	5,000	5,000
	(2)	Loan Guarantee Program	10,000	10,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
24.8	24.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	77,871	68,600
		Provides for the acquisition, development or enhancement of strategic infrastructure that includes housing stocks and development of land owned by The Manitoba Housing and Renewal Corporation.		
	(a)	Capital Program	-	1,600
	(b)	Manitoba Housing and Renewal Corporation		
	(1)	Infrastructure	73,871	63,000
	(2)	Land and Proposal Development Fund	4,000	4,000
		Subtotal (b)	77,871	67,000

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
INDIGENOUS ECONOMIC DEVELOPMENT (20)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	497	2.3	486
2. Indigenous Economic Partnerships.	13,512	45.1	9,315
SUBTOTAL	14,009	42.9	9,801
SUMMARY OF PART A - OPERATING			
Operating Expenditures	14,009	42.9	9,801
Capital Grants.	-	-	-
TOTAL TO BE VOTED	14,009	42.9	9,801
Costs Related to Capital Assets			
General Assets.	-	-	-
Infrastructure Assets.	-	-	-
TOTAL PART A - OPERATING	14,009	42.9	9,801
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	67,500	350.0	15,000

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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INDIGENOUS ECONOMIC DEVELOPMENT (20) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	-
Transfer from:	
- Economic Development, Investment, Trade and Natural Resources	5,371
- Finance	600
- Indigenous Reconciliation and Northern Relations	3,726
- Natural Resources and Northern Development	<u>104</u>
Estimates of Expenditure 2023/24 (Adjusted)	<u><u>9,801</u></u>

PART C - LOANS AND GUARANTEES

Printed Estimates of Expenditure 2023/24	-
Transfer from:	
- Economic Development, Investment, Trade and Natural Resources	<u>15,000</u>
Estimates of Expenditure 2023/24 (Adjusted)	<u><u>15,000</u></u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
INDIGENOUS ECONOMIC DEVELOPMENT (20) Continued				
PART A - OPERATING				
20.1	1.	ADMINISTRATION AND FINANCE	497	486
		Provides executive planning, management, and directs departmental policies and programs while overseeing their implementation. Delivers the comptrollership function and central management services, including financial and administrative services and budget oversight.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	24	42
	(b)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	408	379
	(2)	Other Expenditures	65	65
		Subtotal (b)	473	444
20.2	2.	INDIGENOUS ECONOMIC PARTNERSHIPS	13,512	9,315
		Supports the full inclusion of Indigenous communities and businesses in all aspects of Manitoba's economy by working meaningfully with First Nations, Métis, Inuit and partner organizations to grow the economy through the development of economic participation and education initiatives.		
		Implements the land, financial and cooperative elements of signed settlement agreements with Indigenous communities, including Treaty Land Entitlement, hydroelectric impact and settlement agreements, Crown-Indigenous consultation, negotiations of settlement agreements and other land and self-government agreements. Directs and supports negotiations where new settlements are proposed. Leads the consistent implementation of Crown consultation policies to meet Manitoba's consultation obligations when Government decisions may affect Aboriginal or Treaty rights.		
	(a)	Indigenous Business Development		
	(1)	Salaries and Employee Benefits	509	205
	(2)	Other Expenditures	1,526	756
	(3)	Grant Assistance	8,364	5,114
		Subtotal (a)	10,399	6,075

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
INDIGENOUS ECONOMIC DEVELOPMENT (20) Continued				
	(b)	Consultation and Agreements		
	(1)	Salaries and Employee Benefits	1,514	1,641
	(2)	Other Expenditures	1,599	1,599
		Subtotal (b)	3,113	3,240
PART C - LOANS AND GUARANTEES				
20.3	20.	LOANS AND GUARANTEES PROGRAMS.	67,500	15,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Communities Economic Development Fund	67,500	15,000

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate and Strategic Services	66,375	(0.7)	66,861
2. Crown Law	61,203	-	61,203
3. Legislative Counsel	3,823	(21.7)	4,881
4. Correctional Services	240,659	(0.1)	240,963
5. Courts	86,523	-	86,523
6. Public Safety	332,829	8.3	307,188
SUBTOTAL	791,412	3.1	767,619
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	3,100	(7.3)	3,345
TOTAL PART A - OPERATING	794,512	3.1	770,964
SUMMARY OF PART A - OPERATING			
Operating Expenditures	791,412	3.1	767,619
Capital Grants	-	-	-
TOTAL TO BE VOTED	791,412	3.1	767,619
Costs Related to Capital Assets			
General Assets	3,100	(7.3)	3,345
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	794,512	3.1	770,964
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	2,660	(47.2)	5,037
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	2,660	(47.2)	5,037
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	-	-	-

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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JUSTICE (4) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	771,337
Transfer to:	
- Finance	(373)
Estimates of Expenditure 2023/24 (Adjusted)	770,964

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	CORPORATE AND STRATEGIC SERVICES.....	66,375	66,861
		Provides for the executive and policy direction, and co-ordination for all departmental programs. Provides leadership and support in financial planning, central accounting, budgetary and financial management services, records management, privacy matters and proactive disclosure, regulatory accountability, Indigenous services, information technology development, and computer services. Advances strategic innovation initiatives and provides outcome results for departmental programs. Protects the rights of individuals who could not otherwise afford counsel. Investigates all unexpected, unexplained, and violent deaths.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	47	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	910	1,114
		(2) Other Expenditures	84	84
		Subtotal (b)	994	1,198
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	4,204	5,385
		(2) Other Expenditures	6,905	6,915
		Subtotal (c)	11,109	12,300
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,354	1,880
		(2) Other Expenditures	10,722	9,258
		Subtotal (d)	12,076	11,138
	(e)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	17,658	17,658
		(2) Other Expenditures	18,981	18,981
		Subtotal (e)	36,639	36,639
	(f)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,754	1,795
		(2) Other Expenditures	3,756	3,749
		Subtotal (f)	5,510	5,544

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CROWN LAW	61,203	61,203
		Provides for the administration of criminal justice in Manitoba. Prosecutes offences under provincial statutes, the Criminal Code of Canada and other federal statutes. Provides for specialised legal services, policy development and analysis, and programs that protect the rights of Manitobans. 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 Prosecution Service		
		(1) Salaries and Employee Benefits	39,858	39,858
		(2) Other Expenditures	3,956	3,956
		(3) Grant Assistance	15	15
		Subtotal (a)	43,829	43,829
	(b)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	1,140	1,140
		(2) Other Expenditures	130	130
		Subtotal (b)	1,270	1,270
	(c)	Legal Services		
		(1) Salaries and Employee Benefits	13,522	13,522
		(2) Other Expenditures	762	762
		(3) Grant Assistance	95	95
		Subtotal before Recoveries	14,379	14,379
		(4) Other Expenditures	(486)	(486)
		Recoveries Total	(486)	(486)
		Subtotal (c)	13,893	13,893
	(d)	Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	2,029	2,029
		(2) Other Expenditures	182	182
		Subtotal (d)	2,211	2,211

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
JUSTICE (4) Continued				
4.3	3.	LEGISLATIVE COUNSEL	3,823	4,881
		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 and supports the Statutes and Regulations Review Board and the administration of regulatory accountability. 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	3,289	4,347
		(2) Other Expenditures	534	534
		Subtotal (a)	3,823	4,881

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
JUSTICE (4) Continued				
4.4	4.	CORRECTIONAL SERVICES	240,659	240,963
		Provides for the protection of society by delivering correctional services and 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.		
	(a)	Executive and Financial Services		
		(1) Salaries and Employee Benefits	2,259	2,462
		(2) Other Expenditures	5,070	3,910
		(3) Grant Assistance	73	73
		Subtotal (a)	7,402	6,445
	(b)	Custody Corrections		
		(1) Salaries and Employee Benefits	180,019	179,542
		(2) Other Expenditures	23,561	21,931
		(3) Grant Assistance	-	-
		Subtotal (b)	203,580	201,473
	(c)	Community Corrections		
		(1) Salaries and Employee Benefits	24,692	28,060
		(2) Other Expenditures	2,708	2,708
		(3) Grant Assistance	2,277	2,277
		Subtotal (c)	29,677	33,045

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
JUSTICE (4) Continued				
4.5	5.	COURTS.....	86,523	86,523
		Manages the effective and efficient delivery of administrative services to the three levels of court in Manitoba: the Court of Appeal, the Court of King's Bench and the Provincial Court, as well as other access to justice and court related support services including the Maintenance Enforcement Program, Fine Collection Program, Restitution Program, Indigenous Court Worker Program, Review Board, and Vehicle Impoundment Registry. It aims to advance the Family Justice Strategy through the Family Resolution Service, as well as provide mandated Victims' Bill of Rights services through its Victim Services Branch, to support victims of crime, domestic violence and child victims.		
	(a)	Executive, Policy and Financial Services		
		(1) Salaries and Employee Benefits	1,728	1,885
		(2) Other Expenditures	1,568	1,238
		Subtotal (a)	3,296	3,123
	(b)	Manitoba Court Operations		
		(1) Salaries and Employee Benefits	14,189	14,297
		(2) Other Expenditures	1,981	1,873
		Subtotal (b)	16,170	16,170
	(c)	Judicial Services		
		(1) Salaries and Employee Benefits	26,804	28,601
		(2) Other Expenditures	1,888	1,870
		(3) Grant Assistance	47	47
		Subtotal (c)	28,739	30,518
	(d)	Sheriff Services		
		(1) Salaries and Employee Benefits	10,576	11,666
		(2) Other Expenditures	1,660	1,660
		Subtotal (d)	12,236	13,326
	(e)	Family Resolution Service		
		(1) Salaries and Employee Benefits	6,144	6,629
		(2) Other Expenditures	2,079	2,234
		Subtotal (e)	8,223	8,863

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
JUSTICE (4) Continued				
	(f)	Victim Services		
	(1)	Salaries and Employee Benefits	6,508	7,110
	(2)	Other Expenditures	10,220	6,467
	(3)	Grant Assistance	1,131	946
		Subtotal (f)	17,859	14,523
4.6	6.	PUBLIC SAFETY	332,829	307,188
		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. Undertakes the seizure and disposition of property obtained through crime proceeds or used as instruments of crime. Provides strategic, operational, and tactical services to law enforcement, public safety agencies and government.		
	(a)	Executive and Financial Services		
	(1)	Salaries and Employee Benefits	582	692
	(2)	Other Expenditures	56	56
		Subtotal (a)	638	748
	(b)	Provincial Policing		
	(1)	Salaries and Employee Benefits	893	1,009
	(2)	Other Expenditures	298,249	269,500
	(3)	Grant Assistance	110	110
		Subtotal (b)	299,252	270,619
	(c)	Policing Services and Public Safety Bilateral Funding		
	(1)	Other Expenditures	4,853	5,992
	(d)	Policing Services and Public Safety		
	(1)	Salaries and Employee Benefits	3,005	3,109
	(2)	Other Expenditures	921	921
		Subtotal (d)	3,926	4,030

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
JUSTICE (4) Continued				
(e)		Law Enforcement Review Agency		
	(1)	Salaries and Employee Benefits	409	442
	(2)	Other Expenditures	36	36
		Subtotal (e)	445	478
(f)		Manitoba Police Commission		
	(1)	Salaries and Employee Benefits	92	128
	(2)	Other Expenditures	116	116
		Subtotal (f)	208	244
(g)		Independent Investigation Unit		
	(1)	Salaries and Employee Benefits	2,141	2,388
	(2)	Other Expenditures	734	734
		Subtotal (g)	2,875	3,122
(h)		Crime Prevention		
	(1)	Salaries and Employee Benefits	461	524
	(2)	Other Expenditures	1,533	1,533
	(3)	Grant Assistance	4,820	4,820
		Subtotal (h)	6,814	6,877
(i)		Security and Intelligence Branch		
	(1)	Salaries and Employee Benefits	8,484	9,412
	(2)	Other Expenditures	978	978
		Subtotal before Recoveries	9,462	10,390
	(3)	Other Expenditures	(1,475)	(1,475)
		Recoveries Total	(1,475)	(1,475)
		Subtotal (i)	7,987	8,915
(j)		Manitoba Criminal Intelligence Centre		
	(1)	Salaries and Employee Benefits	674	869
	(2)	Other Expenditures	3,860	3,860
		Subtotal (j)	4,534	4,729
(k)		Criminal Property Forfeiture Unit		
	(1)	Salaries and Employee Benefits	877	1,014
	(2)	Other Expenditures	420	420
		Subtotal (k)	1,297	1,434

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
JUSTICE (4) Continued				
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	3,100	3,345
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	3,100	3,345
PART B - CAPITAL INVESTMENT				
4.7	4.	CAPITAL ASSETS.....	2,660	5,037
		Provides for the acquisition of equipment.		
	(a)	General Assets	2,660	5,037
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
4.8	4.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT.....	-	-
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	Manitoba Public Insurance Corporation	62,354	76,035
	(b)	Less: Self-financed by Manitoba Public Insurance Corporation	(62,354)	(76,035)

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration	1,323	68.5	785
2. Labour	21,164	(2.6)	21,734
3. Immigration	10,464	11.2	9,411
TOTAL PART A - OPERATING	32,951	3.2	31,930
SUMMARY OF PART A - OPERATING			
Operating Expenditures	32,951	3.2	31,930
Capital Grants	-	-	-
TOTAL TO BE VOTED	32,951	3.2	31,930
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	32,951	3.2	31,930

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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LABOUR AND IMMIGRATION (11) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	31,824
Transfer from:	
- Finance	106
Estimates of Expenditure 2023/24 (Adjusted)	31,930

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
PART A - OPERATING				
11.1	1.	ADMINISTRATION	1,323	785
		Provides corporate leadership and co-ordination of policy development, strategic planning and data analytics to support the department and related agencies in achieving their mandates, including the Pension Commission of Manitoba.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	47	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	697	643
		(2) Other Expenditures	100	100
		Subtotal (b)	797	743
	(c)	Pension Commission		
		(1) Salaries and Employee Benefits	369	-
		(2) Other Expenditures	110	-
		Subtotal (c)	479	-
11.2	2.	LABOUR.....	21,164	21,734
		Protects citizens by providing programs and services in areas such as workplace safety and health, employment standards, and public safety. Enforces a variety of legislation, including statutes governing occupational safety and health, employment standards, worker recruitment, labour relations, and building and fire safety. Sets safety standards for technical equipment such as elevators, gas burning equipment, and steam and pressure equipment.		
	(a)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	6,592	6,900
		(2) Other Expenditures	1,890	1,890
		Subtotal (a)	8,482	8,790

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
	(b)	Manitoba Labour Board		
	(1)	Salaries and Employee Benefits	1,395	1,395
	(2)	Other Expenditures	190	190
		Subtotal (b)	1,585	1,585
	(c)	Employment Standards		
	(1)	Salaries and Employee Benefits	2,957	2,957
	(2)	Other Expenditures	355	355
		Subtotal (c)	3,312	3,312
	(d)	Advisor Office		
	(1)	Salaries and Employee Benefits	670	742
	(2)	Other Expenditures	62	62
		Subtotal (d)	732	804
	(e)	Inspection and Technical Services		
	(1)	Salaries and Employee Benefits	4,914	5,282
	(2)	Other Expenditures	1,476	1,476
		Subtotal (e)	6,390	6,758
	(f)	Legislative Development		
	(1)	Salaries and Employee Benefits	614	460
	(2)	Other Expenditures	49	25
		Subtotal (f)	663	485

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.3	3.	IMMIGRATION.....	10,464	9,411
		Co-ordinates with other levels of government and local stakeholders to administer economic immigration, settlement and integration programs focused on the skill and talent needs of Manitoba's employers and communities to bridge gaps that cannot be filled domestically, promoting economic development and growth. The division also works with regulators through the Fair Registration Practices Office to reduce barriers to licensure.		
	(a)	Immigration		
		(1) Salaries and Employee Benefits	4,439	4,195
		(2) Other Expenditures	767	713
		(3) Financial Assistance	7,830	7,080
		Subtotal before Recoveries	13,036	11,988
		(4) Financial Assistance	(3,080)	(3,080)
		Recoveries Total	(3,080)	(3,080)
		Subtotal (a)	9,956	8,908
	(b)	Fair Registration Practices Office		
		(1) Salaries and Employee Benefits	458	453
		(2) Other Expenditures	50	50
		Subtotal (b)	508	503

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
MUNICIPAL AND NORTHERN RELATIONS (13)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	7,734	(4.4)	8,088
2. Community Planning and Development.....	5,467	(9.2)	6,018
3. Municipal and Northern Support Services	24,551	(5.7)	26,030
4. Community Funding	437,749	12.1	390,602
SUBTOTAL	475,501	10.4	430,738
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	7,490	-	896
TOTAL PART A - OPERATING	482,991	11.9	431,634
SUMMARY OF PART A - OPERATING			
Operating Expenditures	304,004	14.1	266,541
Capital Grants	171,497	4.4	164,197
TOTAL TO BE VOTED	475,501	10.4	430,738
Costs Related to Capital Assets			
General Assets	7,490	-	896
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	482,991	11.9	431,634
PART B - CAPITAL INVESTMENT			
13. Capital Assets			
General Assets	1,485	(13.9)	1,725
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,485	(13.9)	1,725
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	97,284	(17.1)	117,364

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
MUNICIPAL AND NORTHERN RELATIONS (13) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2023/24 Municipal Relations			407,358
Transfer from:			
- Finance			1,200
- Indigenous Reconciliation and Northern Relations			23,243
Transfer to:			
- Finance			(167)
Estimates of Expenditure 2023/24 (Adjusted)			<u>431,634</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2023/24 Municipal Relations			90,548
Transfer to:			
- Sport, Culture, Heritage and Tourism			(90,548)
Estimates of Expenditure 2023/24 (Adjusted)			<u>-</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
MUNICIPAL AND NORTHERN RELATIONS (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	7,734	8,088
		Provides executive planning, management, and directs departmental policies and programs while overseeing their implementation. Delivers the comptrollership function and central management services, including financial and administrative services and budget oversight.		
		Processes, reviews, hears and renders decisions on municipal borrowing, assessment, planning, and other matters as required by statute. The administrative staff of the Municipal Board also provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
		Supports the department by providing strategic analysis and advice, and program development and implementation of municipal funding, community development, strategic stakeholder relations, corporate services and alignment, and other departmental and government-wide initiatives.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	23	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	1,025	855
	(2)	Other Expenditures	112	112
		Subtotal (b)	1,137	967
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,106	1,096
	(2)	Other Expenditures	181	181
		Subtotal (c)	1,287	1,277
	(d)	Municipal Board		
	(1)	Salaries and Employee Benefits	1,177	1,168
	(2)	Other Expenditures	147	147
		Subtotal (d)	1,324	1,315
	(e)	Outcomes and Strategic Policy		
	(1)	Salaries and Employee Benefits	3,272	3,786
	(2)	Other Expenditures	691	701
		Subtotal (e)	3,963	4,487

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
MUNICIPAL AND NORTHERN RELATIONS (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	5,467	6,018
		Supports sustainable development of communities and regional bodies through land use planning, mapping and development policies and services. Administers planning approvals in the Inland Port Special Planning Area and subdivision approval across most of Manitoba outside of Winnipeg and Brandon.		
	(a)	Community Planning		
	(1)	Salaries and Employee Benefits	4,521	4,883
	(2)	Other Expenditures	946	1,135
		Subtotal (a)	5,467	6,018
13.3	3.	MUNICIPAL AND NORTHERN SUPPORT SERVICES	24,551	26,030
		Supports the delivery of effective and efficient local government and the legislative framework for municipal governments, through engagement with these communities and other partners. Supports sustainable and accountable municipalities by providing information systems, guidance and direction on good governance such as respectful behaviour and codes of conduct, conflict of interest, transparency, accessibility, and responsiveness to the public. Delivers property assessment services for all taxing authorities except the City of Winnipeg.		
		Provides municipal, governance, administrative, financial and technical services to Northern Affairs communities designated under The Northern Affairs Act.		
		Supports community capacity in fire prevention, fire protection and emergency response services through The Office of the Fire Commissioner and the Manitoba Emergency Services College.		
	(a)	Municipal Governance and Advisory Services		
	(1)	Salaries and Employee Benefits	1,425	1,627
	(2)	Other Expenditures	203	387
		Subtotal (a)	1,628	2,014

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
MUNICIPAL AND NORTHERN RELATIONS (13) Continued				
(b)		Property Assessment Services		
	(1)	Salaries and Employee Benefits	8,965	9,533
	(2)	Other Expenditures	1,342	1,347
		Subtotal before Recoveries	10,307	10,880
	(3)	Salaries and Employee Benefits	(2,255)	(2,255)
	(4)	Other Expenditures	(299)	(299)
		Recoveries Total	(2,554)	(2,554)
		Subtotal (b)	7,753	8,326
(c)		Information Systems		
	(1)	Salaries and Employee Benefits	1,481	1,521
	(2)	Other Expenditures	1,180	1,125
		Subtotal before Recoveries	2,661	2,646
	(3)	Salaries and Employee Benefits	(246)	(246)
	(4)	Other Expenditures	(248)	(248)
		Recoveries Total	(494)	(494)
		Subtotal (c)	2,167	2,152
(d)		Northern Affairs		
	(1)	Salaries and Employee Benefits	3,821	3,834
	(2)	Other Expenditures	1,778	2,017
		Subtotal (d)	5,599	5,851
(e)		Office of the Fire Commissioner		
	(1)	Salaries and Employee Benefits	4,665	4,948
	(2)	Other Expenditures	2,379	2,379
	(3)	Grant Assistance	360	360
		Subtotal (e)	7,404	7,687

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
MUNICIPAL AND NORTHERN RELATIONS (13) Continued				
13.4	4.	COMMUNITY FUNDING	437,749	390,602
		Provides funding to support the delivery of community services and infrastructure renewal.		
	(a)	Funding to Municipalities and Related Grants		
	(1)	Grant Assistance	371,248	316,749
	(b)	Manitoba Water Services Board		
	(1)	Grant Assistance	24,000	20,000
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grant Assistance	20,500	21,363
		Subtotal before Recoveries	20,500	21,363
	(2)	Grant Assistance	(19,912)	(20,775)
		Recoveries Total	(19,912)	(20,775)
		Subtotal (c)	588	588
	(d)	Community Development		
	(1)	Grant Assistance	29,503	41,073
		Subtotal before Recoveries	29,503	41,073
	(2)	Grant Assistance	(3,790)	(3,790)
		Recoveries Total	(3,790)	(3,790)
		Subtotal (d)	25,713	37,283
	(e)	Funding to Northern Affairs Communities		
	(1)	Grant Assistance	14,903	14,685
	(f)	Northern Healthy Foods Initiative		
	(1)	Grant Assistance	1,297	1,297

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
MUNICIPAL AND NORTHERN RELATIONS (13) Continued				
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	7,490	896
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	5,690	896
	(2)	Accretion Expense	1,800	-
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PART B - CAPITAL INVESTMENT				
13.5	13.	CAPITAL ASSETS	1,485	1,725
		Provides for the acquisition of equipment.		
	(a)	General Assets	1,485	1,725
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PART C - LOANS AND GUARANTEES				
13.6	13.	LOANS AND GUARANTEES PROGRAMS.....	97,284	117,364
		Provides expenditure authority for non-budgetary capital and operating investment requirements to support the construction of municipal water and wastewater projects.		
	(a)	Manitoba Water Services Board	97,284	117,364

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
PUBLIC SERVICE COMMISSION (17)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Public Service Commission	28,430	1.0	28,146
TOTAL PART A - OPERATING	28,430	1.0	28,146
SUMMARY OF PART A - OPERATING			
Operating Expenditures	28,430	1.0	28,146
Capital Grants	-	-	-
TOTAL TO BE VOTED	28,430	1.0	28,146
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	28,430	1.0	28,146

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

PART A - OPERATING	
Printed Estimates of Expenditure 2023/24	27,933
Transfer from:	
- Finance	213
Estimates of Expenditure 2023/24 (Adjusted)	28,146

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
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PUBLIC SERVICE COMMISSION (17) Continued

PART A - OPERATING

17.1	1.	PUBLIC SERVICE COMMISSION.....	28,430	28,146
		<p><i>Executive Support:</i> Provides management and policy direction for the Public Service Commission and advises government on strategic human resource management issues.</p> <p><i>Employee Services:</i> Provides pay and benefit services for government and the co-ordination of administrative services for the Public Service Commission, as well as responding to front-line inquiries related to human resources, pay and benefits, or Public Service Commission policies and programs.</p> <p><i>Human Resource Business Services:</i> Provides advice and support to government departments and agencies in the areas of recruitment and selection, employee and labour relations, learning and development, supportive employment and organizational design and development.</p> <p><i>Workforce Relations:</i> Provides strategic employee and labour relations advice and support, negotiates and administers collective agreements on behalf of the Government of Manitoba to foster positive and collaborative working relationships with unions, and administers the public service job classification program, employee benefit and total rewards programs.</p> <p><i>Employee Experience:</i> Delivers targeted services to public servants that foster expected behaviours, develop skills and knowledge, promote well-being, and create inclusive and accessible workplaces where employees are equipped and supported to perform at their highest level.</p> <p><i>Strategy and Innovation:</i> Provides central co-ordination of Public Service Commission projects including strategic planning and change management, as well as government-wide workforce analytics and reporting, and the development and implementation of evidence-based workforce legislation and policies.</p>		

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
PUBLIC SERVICE COMMISSION (17) Continued				
(a)		Executive Support		
	(1)	Salaries and Employee Benefits	653	682
	(2)	Other Expenditures	56	56
		Subtotal (a)	709	738
(b)		Employee Services		
	(1)	Salaries and Employee Benefits	5,214	5,254
	(2)	Other Expenditures	695	688
		Subtotal (b)	5,909	5,942
(c)		Human Resource Business Services		
	(1)	Salaries and Employee Benefits	10,411	11,211
	(2)	Other Expenditures	947	837
		Subtotal before Recoveries	11,358	12,048
	(3)	Salaries and Employee Benefits	(438)	(438)
	(4)	Other Expenditures	(157)	(157)
		Recoveries Total	(595)	(595)
		Subtotal (c)	10,763	11,453
(d)		Workforce Relations		
	(1)	Salaries and Employee Benefits	3,669	3,588
	(2)	Other Expenditures	742	700
		Subtotal (d)	4,411	4,288
(e)		Employee Experience		
	(1)	Salaries and Employee Benefits	3,782	3,201
	(2)	Other Expenditures	1,193	1,119
		Subtotal before Recoveries	4,975	4,320
	(3)	Other Expenditures	(292)	(292)
		Recoveries Total	(292)	(292)
		Subtotal (e)	4,683	4,028
(f)		Strategy and Innovation		
	(1)	Salaries and Employee Benefits	1,779	1,542
	(2)	Other Expenditures	176	155
		Subtotal (f)	1,955	1,697

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
SPORT, CULTURE, HERITAGE AND TOURISM (14)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	42,853	2.1	41,954
2. Culture and Heritage Programs	46,368	10.3	42,020
3. Information Resources	2,855	1.6	2,811
SUBTOTAL	92,076	6.1	86,785
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	5	(82.8)	29
TOTAL PART A - OPERATING	92,081	6.1	86,814
SUMMARY OF PART A - OPERATING			
Operating Expenditures	92,076	6.1	86,785
Capital Grants	-	-	-
TOTAL TO BE VOTED	92,076	6.1	86,785
Costs Related to Capital Assets			
General Assets	5	(82.8)	29
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	92,081	6.1	86,814
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	36,200	(60.0)	90,548

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
SPORT, CULTURE, HERITAGE AND TOURISM (14) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2023/24 Sport, Culture and Heritage			81,570
Transfer from:			
- Families			5,244
Estimates of Expenditure 2023/24 (Adjusted)			86,814
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2023/24 Sport, Culture and Heritage			-
Transfer from:			
- Municipal and Northern Relations			90,548
Estimates of Expenditure 2023/24 (Adjusted)			90,548

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
SPORT, CULTURE, HERITAGE AND TOURISM (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	42,853	41,954
		Provides for the overall planning, management, and control of departmental policies and programs. Delivers central financial, administrative, and information technology services.		
		Provides for the operations of the Office of the Lieutenant Governor, Protocol and Military Envoy Office, and Francophone Affairs Secretariat.		
		Fosters development, growth and diversity in the sport and tourism industries in Manitoba in consultation and collaboration with industry stakeholders.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	47	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	931	841
	(2)	Other Expenditures	94	94
		Subtotal (b)	1,025	935
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	861	851
	(2)	Other Expenditures	194	194
		Subtotal (c)	1,055	1,045
	(d)	Office of the Lieutenant Governor		
	(1)	Salaries and Employee Benefits	415	388
	(2)	Other Expenditures	129	126
		Subtotal (d)	544	514
	(e)	Protocol and Military Envoy		
	(1)	Salaries and Employee Benefits	322	296
	(2)	Other Expenditures	209	209
		Subtotal (e)	531	505
	(f)	Sport and Tourism Policy		
	(1)	Salaries and Employee Benefits	485	507
	(2)	Other Expenditures	10	10
	(3)	Grant Assistance	33,652	33,152
		Subtotal (f)	34,147	33,669

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
SPORT, CULTURE, HERITAGE AND TOURISM (14) Continued				
	(g)	Francophone Affairs Secretariat		
	(1)	Salaries and Employee Benefits	2,145	2,362
	(2)	Other Expenditures	1,989	1,512
	(3)	Grant Assistance	1,400	1,400
		Subtotal before Recoveries	5,534	5,274
	(4)	Recoveries	(30)	(30)
		Recoveries Total	(30)	(30)
		Subtotal (g)	5,504	5,244
14.2	2.	CULTURE AND HERITAGE PROGRAMS	46,368	42,020
		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.		
	(a)	Strategic Policy		
	(1)	Salaries and Employee Benefits	1,272	1,474
	(2)	Other Expenditures	584	584
	(3)	Grant Assistance	9,138	7,928
		Subtotal (a)	10,994	9,986
	(b)	Historic Resources		
	(1)	Salaries and Employee Benefits	1,373	1,343
	(2)	Other Expenditures	195	195
	(3)	Grant Assistance	4,634	4,134
		Subtotal (b)	6,202	5,672
	(c)	Major Agencies and Program Support		
	(1)	Salaries and Employee Benefits	1,466	1,039
	(2)	Other Expenditures	281	246
	(3)	Grant Assistance	27,425	25,077
		Subtotal (c)	29,172	26,362

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
SPORT, CULTURE, HERITAGE AND TOURISM (14) Continued				
14.3	3.	INFORMATION RESOURCES	2,855	2,811
		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)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,509	2,670
		(2) Other Expenditures	705	442
		Subtotal before Recoveries	3,214	3,112
		(3) Other Expenditures	(1,140)	(1,140)
		Recoveries Total	(1,140)	(1,140)
		Subtotal (a)	2,074	1,972
	(b)	Legislative Library		
		(1) Salaries and Employee Benefits	602	699
		(2) Other Expenditures	179	140
		Subtotal (b)	781	839
NV	4.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	5	29
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	5	29

PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT

14.4	5.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	36,200	90,548
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	The Manitoba Liquor and Lotteries Corporation	31,414	80,412
	(b)	The Manitoba Liquor and Lotteries Corporation - First Nations Capital Program	4,786	10,136

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
TRANSPORTATION AND INFRASTRUCTURE (15)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance and Administration	2,943	(2.1)	3,007
2. Corporate Services	9,128	2.3	8,920
3. Infrastructure Capital Projects	6,546	(8.0)	7,119
4. Transportation Operations	169,628	4.1	162,944
5. Engineering and Technical Services.....	32,889	(9.4)	36,300
6. Emergency Management.....	10,444	(1.3)	10,577
SUBTOTAL	231,578	1.2	228,867
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	284,055	2.9	276,068
TOTAL PART A - OPERATING	515,633	2.1	504,935
SUMMARY OF PART A - OPERATING			
Operating Expenditures	231,578	1.2	228,867
Capital Grants	-	-	-
TOTAL TO BE VOTED	231,578	1.2	228,867
Costs Related to Capital Assets			
General Assets.....	8,156	4.7	7,791
Infrastructure Assets.....	275,899	2.8	268,277
TOTAL PART A - OPERATING	515,633	2.1	504,935
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets.....	5,219	(27.7)	7,219
Infrastructure Assets.....	534,781	(23.2)	696,170
TOTAL PART B - CAPITAL INVESTMENT	540,000	(23.2)	703,389

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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TRANSPORTATION AND INFRASTRUCTURE (15) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24.....	505,025
Transfer to:	
- Finance	(90)
Estimates of Expenditure 2023/24 (Adjusted).....	504,935

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
PART A - OPERATING				
15.1	1.	FINANCE AND ADMINISTRATION Provides executive management, financial planning, comptrollership, and overall administrative support to the department.	2,943	3,007
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	24	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	857	858
	(2)	Other Expenditures	70	70
		Subtotal (b)	927	928
	(c)	Finance and Administration		
	(1)	Salaries and Employee Benefits	1,657	1,702
	(2)	Other Expenditures	335	335
		Subtotal (c)	1,992	2,037
15.2	2.	CORPORATE SERVICES Provides central support for the department to ensure effective program delivery and appropriate utilization of departmental resources, including corporate strategy, policy, communications, information technology, and workplace health and safety. Develops legislation and regulatory initiatives, strategies, policies, plans, and programs to sustainably manage, protect, and build Manitoba's infrastructure. Facilitates meaningful Indigenous engagement and consultations for projects and initiatives, and advances Indigenous reconciliation.	9,128	8,920
	(a)	Strategic Planning and Support		
	(1)	Salaries and Employee Benefits	728	747
	(2)	Other Expenditures	1,074	937
	(3)	Grant Assistance	333	78
		Subtotal (a)	2,135	1,762

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
	(b)	Information Technology and GIS		
	(1)	Salaries and Employee Benefits	1,908	1,954
	(2)	Other Expenditures	454	454
		Subtotal (b)	2,362	2,408
	(c)	Health and Safety		
	(1)	Salaries and Employee Benefits	789	809
	(2)	Other Expenditures	77	77
		Subtotal (c)	866	886
	(d)	Policy, Programs and Regulation		
	(1)	Salaries and Employee Benefits	1,558	1,571
	(2)	Other Expenditures	126	126
		Subtotal (d)	1,684	1,697
	(e)	Communications		
	(1)	Salaries and Employee Benefits	743	764
	(2)	Other Expenditures	42	42
		Subtotal (e)	785	806
	(f)	Boards and Commissions		
	(1)	Salaries and Employee Benefits	376	400
	(2)	Other Expenditures	49	49
		Subtotal (f)	425 (1)	449
	(g)	Indigenous Consultation		
	(1)	Salaries and Employee Benefits	808	849
	(2)	Other Expenditures	63	63
		Subtotal (g)	871	912

1. Provides for operation of the Licence Suspension Appeal Board and Medical Review Committee.

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.3	3.	INFRASTRUCTURE CAPITAL PROJECTS	6,546	7,119
		Provides planning and management of the department's capital program and associated projects to ensure the strategic infrastructure network is optimized to support Manitoba's economic growth, trade, and tourism. Develops, implements, and oversees the use of innovative capital project delivery and project financing methodologies.		
	(a)	Capital Strategy and Support		
		(1) Salaries and Employee Benefits	603	625
		(2) Other Expenditures	130	130
		(3) Grant Assistance	65	65
		Subtotal (a)	798	820
	(b)	Capital Planning		
		(1) Salaries and Employee Benefits	1,457	1,520
		(2) Other Expenditures	531	531
		Subtotal (b)	1,988	2,051
	(c)	Tendering and Contracts		
		(1) Salaries and Employee Benefits	973	1,046
		(2) Other Expenditures	218	218
		Subtotal (c)	1,191	1,264
	(d)	Project Management		
		(1) Salaries and Employee Benefits	3,024	3,090
		(2) Other Expenditures	706	706
		Subtotal (d)	3,730	3,796
	(e)	Project Center of Excellence		
		(1) Salaries and Employee Benefits	859	838
		(2) Other Expenditures	317	317
		Subtotal (e)	1,176	1,155
	(f)	Major Projects		
		(1) Salaries and Employee Benefits	767	787
		(2) Other Expenditures	155	155
		Subtotal (f)	922	942
	(g)	Less: Recoverable from Other Appropriations		
		(1) Salaries and Employee Benefits	(3,259)	(2,909)

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.4	4.	TRANSPORTATION OPERATIONS	169,628	162,944
		Provides oversight for the construction, inspection, preservation, maintenance, and operation of provincial highway and winter road networks. Oversees the delivery of the Northern Airports and Marine Operations program and ensures transportation accessibility for northern Manitobans to essential services. Advances the safety and efficiency of Manitoba’s motor carrier industry through regulation and enforcement.		
	(a)	Administrative Services		
	(1)	Salaries and Employee Benefits	696	661
	(2)	Other Expenditures	616	616
	(3)	Grant Assistance	2	2
		Subtotal (a)	1,314	1,279
	(b)	Highway Regional Operations		
	(1)	Salaries and Employee Benefits	52,526	54,751
	(2)	Other Expenditures	95,736	88,303
		Subtotal (b)	148,262	143,054
	(c)	Winter Roads		
	(1)	Other Expenditures	10,831	9,502
	(d)	Northern Airports and Marine Operations		
	(1)	Salaries and Employee Benefits	8,812	8,622
	(2)	Other Expenditures	8,455	8,455
	(3)	Grant Assistance	160	102
		Subtotal (d)	17,427	17,179
	(e)	Motor Carrier Enforcement		
	(1)	Salaries and Employee Benefits	3,959	4,110
	(2)	Other Expenditures	1,007	1,007
		Subtotal (e)	4,966	5,117
	(f)	Motor Carrier Safety and Permits		
	(1)	Salaries and Employee Benefits	1,381	1,366
	(2)	Other Expenditures	1,284	1,284
		Subtotal (f)	2,665	2,650
	(g)	Less: Recoverable from Other Appropriations		
	(1)	Salaries and Employee Benefits	(15,837)	(15,837)

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.5	5.	ENGINEERING AND TECHNICAL SERVICES	32,889	36,300
		Undertakes engineering services and environmental services in support of various highway and water infrastructure programs across the province. Oversees the construction, inspection, preservation, maintenance, and operation of provincial bridge infrastructure and water-related assets. Provides hydrologic forecasting services to share accurate information in support of flood control operations and water management services for various programs. Provides technical engineering expertise in highway transportation systems, which includes planning, design, traffic engineering as well as quality assurance for highway construction projects.		
	(a)	Administrative Services		
		(1) Salaries and Employee Benefits	1,999	2,111
		(2) Other Expenditures	2,317	2,317
		(3) Grant Assistance	30	30
		Subtotal (a)	4,346	4,458
	(b)	Highway Engineering Services		
		(1) Salaries and Employee Benefits	12,552	13,222
		(2) Other Expenditures	8,138	7,874
		Subtotal (b)	20,690	21,096
	(c)	Water Engineering and Operations		
		(1) Salaries and Employee Benefits	16,567	17,560
		(2) Other Expenditures	11,581	10,493
		Subtotal (c)	28,148	28,053
	(d)	Hydrologic Forecasting and Water Management		
		(1) Salaries and Employee Benefits	2,886	3,050
		(2) Other Expenditures	4,931	5,521
		Subtotal (d)	7,817	8,571
	(e)	Environmental Services		
		(1) Salaries and Employee Benefits	1,729	1,757
		(2) Other Expenditures	210	210
		Subtotal (e)	1,939	1,967
	(f)	Less: Recoverable from Other Appropriations		
		(1) Salaries and Employee Benefits	(19,011)	(17,755)
		(2) Other Expenditures	(11,040)	(10,090)
		Subtotal (f)	(30,051)	(27,845)

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.6	6.	EMERGENCY MANAGEMENT.....	10,444	10,577
		Promotes and co-ordinates provincial emergency management, including mitigation, emergency preparedness, emergency response, and disaster recovery to prevent the loss of life and to minimize damage to property and the environment.		
	(a)	Strategic Planning and Support		
	(1)	Salaries and Employee Benefits	590	602
	(2)	Other Expenditures	136	136
	(3)	Grant Assistance	16	16
		Subtotal (a)	742	754
	(b)	Preparedness and Response		
	(1)	Salaries and Employee Benefits	2,013	2,085
	(2)	Other Expenditures	364	364
		Subtotal (b)	2,377	2,449
	(c)	Recovery and Mitigation		
	(1)	Salaries and Employee Benefits	1,070	1,119
	(2)	Other Expenditures	555	555
		Subtotal (c)	1,625	1,674
	(d)	Emergency Infrastructure Expenditures		
	(1)	Other Expenditures	5,700	5,700

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	284,055	276,068
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	8,156	7,791
	(b)	Infrastructure Assets - Provincial Roads and Highways		
	(1)	Amortization Expense	275,899	268,277
	(c)	Infrastructure Assets - Water-Related		
	(1)	Amortization Expense	9,571	8,828
		Subtotal before Recoveries	9,571	8,828
	(2)	Amortization Expense	(9,571)	(8,828)
		Recoveries Total	(9,571)	(8,828)
		Subtotal (c)	-	-

PART B - CAPITAL INVESTMENT

15.7	15.	CAPITAL ASSETS.....	540,000	703,389
		Provides for the acquisition of general and infrastructure assets.		
		<i>General Assets:</i> Provides for the acquisition of information technology systems, equipment, major building construction, and building renovation projects.		
		<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	5,219	7,219
	(b)	Infrastructure Assets		
	(1)	Highways Infrastructure	500,000	557,000
	(2)	Airport Runway Infrastructure	6,245	6,245
	(3)	Water-Related Infrastructure	28,536	132,925
		Subtotal (b)	534,781	696,170

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Internal Service Adjustments, Contingencies and Limited-Term Funding	791,179	(16.6)	948,911
2. Green and Carbon Reduction Fund	40,000	-	40,000
TOTAL PART A - OPERATING	831,179	(16.0)	988,911
SUMMARY OF PART A - OPERATING			
Operating Expenditures	831,179	(16.0)	988,911
Capital Grants	-	-	-
TOTAL PART A - OPERATING	831,179	(16.0)	988,911
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments and Contingencies (an Enabling Appropriation)			
General Assets	20,000	(90.7)	215,238
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	20,000	(90.7)	215,238
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT - INTERNAL SERVICE ADJUSTMENTS, CONTINGENCIES AND LIMITED-TERM FUNDING	268,900	150.4	107,395

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
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ENABLING APPROPRIATIONS (26) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	988,911
Estimates of Expenditure 2023/24 (Adjusted)	<u>988,911</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
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ENABLING APPROPRIATIONS (26) Continued

PART A - OPERATING

26.1	1.	INTERNAL SERVICE ADJUSTMENTS, CONTINGENCIES AND LIMITED-TERM FUNDING	791,179	948,911
		Provides for unanticipated events and contingencies that could not be reasonably anticipated when the budget was prepared or initiated during the fiscal year. Unanticipated events include developments during the year that could not be reasonably anticipated when the budget was prepared. Contingent events include developments that could be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government.		
		Provides additional funding for items budgeted in other service headings for the estimated cost of various workforce initiatives, limited-term initiatives, internal service adjustments and other costs which may result from changes in program delivery or design. In addition, any costs related to salary or employee benefit adjustments in government departments, not provided through departmental appropriations, would be provided through this appropriation.		
	(a)	Contingencies and Unanticipated Events		
	(1)	Other Expenditures	701,779	930,511
	(b)	Strategic Economic Initiatives Fund		
	(1)	Other Expenditures	50,000	-
	(c)	Landfill Search		
	(1)	Other Expenditures	20,000	-
	(d)	Seniors' Advocate Office		
	(1)	Other Expenditures	500	-
	(e)	Labour Board and Labour Relations Support		
	(1)	Other Expenditures	500	-
	(f)	The Learning Fund		
	(1)	Other Expenditures	2,000	2,000
	(g)	International Development Program		
	(1)	Grant Assistance	1,250	1,250
	(h)	Internal Service Adjustments		
	(1)	Salaries and Employee Benefits	15,150	15,150

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.2	2.	GREEN AND CARBON REDUCTION FUND.....	40,000	40,000
		Provides for the development and implementation of various environmental innovation, carbon reduction and climate change projects.		
	(a)	Climate and Green Fund		
	(1)	Other Expenditures	40,000	40,000
PART B - CAPITAL INVESTMENT				
26.3	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS AND CONTINGENCIES . . .	20,000	215,238
		Provides for events and circumstances that could not be reasonably anticipated when the budget was prepared, or initiated during the fiscal year, including inflationary and other price increases.		
		Contingent events include developments that could be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government.		
	(a)	Contingencies	20,000	215,238
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
26.4	26.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT - INTERNAL SERVICE ADJUSTMENTS, CONTINGENCIES AND LIMITED-TERM FUNDING.	268,900	107,395
		Provides for events and circumstances that could not be reasonably anticipated when the budget was prepared, or initiated during the fiscal year, including inflationary and other price increases.		
		Contingent events include developments that could be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government.		
		Provides funding for term-limited capital investments in childcare and the health systems.		
	(a)	Contingencies	80,000	107,395
	(b)	Limited-Term Health System Capacity Expansion	110,000	-
	(c)	Childcare Capital	78,900	-

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
EMERGENCY EXPENDITURES (27)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Emergency Expenditures	50,000	(50.0)	100,000
TOTAL PART A - OPERATING	50,000	(50.0)	100,000
SUMMARY OF PART A - OPERATING			
Operating Expenditures	50,000	(50.0)	100,000
Capital Grants	-	-	-
TOTAL TO BE VOTED	50,000	(50.0)	100,000
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	50,000	(50.0)	100,000

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24	100,000
Estimates of Expenditure 2023/24 (Adjusted)	<u>100,000</u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
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EMERGENCY EXPENDITURES (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.	50,000	100,000
	(a)	Emergency Expenditures		
	(1)	Other Expenditures	50,000	100,000

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
TAX CREDITS (33)			
PART A - OPERATING (STATUTORY)			
1. School Tax Rebate.....	372,750	(17.8)	453,200
PART A - OPERATING (NON-VOTED)			
2. Income Tax Credits (Non-Voted).....	175,500	6.1	165,385
PART A - OPERATING (SUMS TO BE VOTED)			
3. Tax Credits, Fees and Other Costs.....	176,800	67.0	105,885
TOTAL PART A - OPERATING	725,050	0.1	724,470
SUMMARY OF PART A - OPERATING			
Operating Expenditures.....	176,800	67.0	105,885
Capital Grants.....	-	-	-
TOTAL TO BE VOTED	176,800	67.0	105,885
Statutory.....	372,750	(17.8)	453,200
Non-Voted.....	175,500	6.1	165,385
TOTAL PART A - OPERATING	725,050	0.1	724,470

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

PART A - OPERATING

Printed Estimates of Expenditure 2023/24.....	724,470
Estimates of Expenditure 2023/24 (Adjusted).....	724,470

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
TAX CREDITS (33) Continued				
PART A - OPERATING				
S	1.	SCHOOL TAX REBATE (STATUTORY).....	372,750	453,200
		Provides for the school tax rebate.		
	(a)	School Tax Rebate		
	(1)	Other Expenditures	372,750	453,200
NV	2.	INCOME TAX CREDITS (NON-VOTED).....	175,500	165,385
		Provides for the required non-cash expenditures with respect to Manitoba income tax credits.		
	(a)	Book Publishing Tax Credit		
	(1)	Other Expenditures	900	700
	(b)	Cultural Industries Printing Tax Credit		
	(1)	Other Expenditures	700	1,100
	(c)	Education Property Tax Credit		
	(1)	Other Expenditures	6,500	10,900
	(d)	Film and Video Production Tax Credit		
	(1)	Other Expenditures	64,500	51,300
	(e)	Interactive Digital Media Tax Credit		
	(1)	Other Expenditures	6,750	6,700
	(f)	Renters Tax Credit		
	(1)	Other Expenditures	91,500	90,000
	(g)	School Tax Assistance		
	(1)	Other Expenditures	150	185
	(h)	Seniors' School Tax Rebate		
	(1)	Other Expenditures	4,500	4,500
33.1	3.	TAX CREDITS, FEES AND OTHER COSTS.....	176,800	105,885
		Provides for cash-based expenditures, tax-related fees and other costs.		
	(a)	Homeowners' Education Property Tax Credit		
	(1)	Other Expenditures	172,000	103,000
	(b)	Federal Administration Fee and Other Costs		
	(1)	Other Expenditures	4,800	2,885

APPROPRIATION	2024/25 \$ (000s)	CHANGE FROM 2023/24 %	2023/24 \$ (000s)*
PUBLIC DEBT (31)			
PART A - OPERATING (STATUTORY)			
1. Public Debt (Statutory)	<u>2,021,390</u>	3.6	<u>1,950,784</u>
TOTAL PART A - OPERATING	<u>2,021,390</u>	3.6	<u>1,950,784</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	-	-	-
Capital Grants	-	-	-
TOTAL TO BE VOTED	-	-	-
Statutory	<u>2,021,390</u>	3.6	<u>1,950,784</u>
TOTAL PART A - OPERATING	<u>2,021,390</u>	3.6	<u>1,950,784</u>

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

PART A - OPERATING	
Printed Estimates of Expenditure 2023/24	1,086,521
Transfer to:	
- Revenue - Recovery from government business enterprises and other investment earnings	<u>864,263</u>
Estimates of Expenditure 2023/24 (Adjusted)	<u><u>1,950,784</u></u>

RES. NO.	APPRO. NO.	SERVICE	2024/25 \$ (000s)	2023/24 \$ (000s)
PUBLIC DEBT (31) Continued				
PART A - OPERATING				
S	1.	PUBLIC DEBT (STATUTORY)	2,021,390	<u>1,950,784</u>
		Provides for the required interest and related expenses payable with respect to the public debt of Manitoba.		
	(a)	Interest on the Public Debt of Manitoba and related expenses		
	(1)	Other Expenditures	2,230,023	2,105,461
	(b)	Interest on Trust and Special Funds		
	(1)	Other Expenditures	73,150	65,200
	(c)	Less: Interest Recovery from Other Government Agencies		
	(1)	Other Expenditures	(281,783)	(219,877)

