

HISTORIC HELP FOR MANITOBANS

Safer Streets.

Healing Health Care.

Stronger Communities.

Opportunities Ahead.

Estimates of Expenditure

FOR THE FISCAL YEAR
ENDING MARCH 31, 2024

2023 MANITOBA ESTIMATES OF EXPENDITURE

**FOR THE FISCAL YEAR
ENDING MARCH 31, 2024
AS PRESENTED TO THE
FIFTH SESSION,
FORTY-SECOND LEGISLATURE**

**THE HONOURABLE
CLIFF CULLEN
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, 2024 detail the 2023/24 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 and 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. This cost is noted in the Estimates of Expenditure by the letter "S" in the "Res. No." 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.

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 in the form of 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 2022 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 or incurred a non-contravening deficit that exceeds the baseline amount for the fiscal year.

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

	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
Total General Statutory Appropriations.....	1,125,286	15.1	977,513
Total Sums to be Voted	17,255,873	12.6	15,322,483
Total Non-Voted	500,125	(10.1)	556,470
TOTAL PART A - OPERATING EXPENDITURE	18,881,284	12.0	16,856,466

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	NON-VOTED SUMS	TOTAL
PART A - OPERATING				
Printed Estimates of Expenditure 2022/23	977,513	15,298,010	556,470	16,831,993
Transfer to:				
Revenue	-	24,473	-	24,473
Estimates of Expenditure 2022/23 (Adjusted)	977,513	15,322,483	556,470	16,856,466

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

	\$ (000s)				
	OPERATING	CAPITAL GRANTS	GENERAL ASSETS	INFRASTRUCTURE ASSETS	TOTAL
COSTS RELATED TO CAPITAL ASSETS*					
Legislative Assembly					
• Statutory	38,765	-	-	-	38,765
• Other	33,989	-	69	-	34,058
Executive Council	4,820	-	-	-	4,820
Advanced Education and Training	884,090	11,571	376	-	896,037
Agriculture	222,411	95	1,035	-	223,541
Consumer Protection and Government Services	444,812	-	40,624	-	485,436
Economic Development, Investment and Trade	186,568	-	939	-	187,507
Education and Early Childhood Learning	2,281,232	105,329	58	-	2,386,619
Employee Pensions and Other Costs	33,652	-	-	-	33,652
Environment and Climate	54,547	-	1,012	6,042	61,601
Families	2,249,113	-	216	-	2,249,329
Finance	53,889	-	337	-	54,226
Health	6,569,900	207,890	443	-	6,778,233
Indigenous Reconciliation and Northern Relations	34,560	3,797	-	46	38,403
Justice	767,992	-	3,345	-	771,337
Labour and Immigration	31,824	-	-	-	31,824
Mental Health and Community Wellness	438,462	820	-	-	439,282
Municipal Relations	245,733	160,775	850	-	407,358
Natural Resources and Northern Development	148,304	-	3,235	16	151,555
Public Service Commission	27,933	-	-	-	27,933
Seniors and Long-Term Care	93,271	-	-	-	93,271
Sport, Culture and Heritage	81,541	-	29	-	81,570
Transportation and Infrastructure	228,957	-	7,791	268,277	505,025
Enabling Appropriations	988,911	-	-	-	988,911
Emergency Expenditures	100,000	-	-	-	100,000
Tax Credits					
• Statutory	453,200	-	-	-	453,200
• Other	271,270	-	-	-	271,270
Public Debt (Statutory)	1,086,521	-	-	-	1,086,521
TOTAL	18,056,267	490,277	60,359	274,381	18,881,284

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2023/24.

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

	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)
Legislative Assembly			
• Statutory	38,765	73.7	22,318
• Other	34,058	9.0	31,260
Executive Council	4,820	6.8	4,511
Advanced Education and Training	896,037	11.5	803,473
Agriculture	223,541	21.5	184,000
Consumer Protection and Government Services	485,436	18.2	410,519
Economic Development, Investment and Trade	187,507	1.1	185,424
Education and Early Childhood Learning	2,386,619	5.6	2,260,694
Employee Pensions and Other Costs	33,652	4.6	32,178
Environment and Climate	61,601	6.0	58,114
Families	2,249,329	11.1	2,025,376
Finance	54,226	4.2	52,016
Health	6,778,233	8.0	6,274,710
Indigenous Reconciliation and Northern Relations	38,403	6.3	36,139
Justice	771,337	11.9	689,177
Labour and Immigration	31,824	14.1	27,891
Mental Health and Community Wellness	439,282	8.9	403,370
Municipal Relations	407,358	6.8	381,572
Natural Resources and Northern Development	151,555	13.1	133,944
Public Service Commission	27,933	6.6	26,206
Seniors and Long-Term Care	93,271	71.7	54,330
Sport, Culture and Heritage	81,570	1.3	80,505
Transportation and Infrastructure	505,025	5.4	479,249
Enabling Appropriations	988,911	13.3	872,774
Emergency Expenditures	100,000	-	100,000
Tax Credits			
• Statutory	453,200	300.0	113,300
• Other	271,270	(0.1)	271,521
Public Debt (Statutory)	1,086,521	29.1	841,895
TOTAL	18,881,284	12.0	16,856,466

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

	2023/24	CHANGE FROM	2022/23
	\$ (000s)	2022/23	\$ (000s)*
		%	
Total General Statutory Appropriations	10,000	-	10,000
Total Capital Investment to be Voted	<u>1,002,855</u>	6.8	<u>939,237</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>1,012,855</u></u>	6.7	<u><u>949,237</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2022/23	<u>10,000</u>	<u>939,237</u>	<u>949,237</u>
Estimates of Expenditure 2022/23 (Adjusted)	<u>10,000</u>	<u>939,237</u>	<u>949,237</u>

PART B
2023/24 ESTIMATES OF CAPITAL INVESTMENT

	2023/24	CHANGE FROM	2022/23
	\$ (000s)	2022/23	\$ (000s)
		%	
Agriculture.....	3,002	n/a	426
Consumer Protection and Government Services	66,200	-	66,200
Families	-	(100.0)	45
Finance.....	-	(100.0)	125
Health.....	950	(27.2)	1,305
Justice.....	5,037	120.3	2,286
Legislative Assembly	1,365	-	-
Mental Health and Community Wellness	-	(100.0)	266
Municipal Relations	1,725	-	1,725
Natural Resources and Northern Development.....	15,949	168.1	5,949
Sport, Culture and Heritage	-	(100.0)	50
Transportation and Infrastructure.....	703,389	14.5	614,459
Internal Service Adjustments (an Enabling Appropriation).....	215,238	(16.1)	256,401
TOTAL PART B - CAPITAL INVESTMENT	<u>1,012,855</u>	6.7	<u>949,237</u>

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

	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
Total Loans and Guarantees to be Voted	<u>494,794</u>	16.2	<u>425,718</u>
TOTAL PART C - LOANS AND GUARANTEES	<u>494,794</u>	16.2	<u>425,718</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART C - LOANS AND GUARANTEES			
Printed Estimates of Expenditure 2022/23	-	<u>425,718</u>	<u>425,718</u>
Estimates of Expenditure 2022/23 (Adjusted).....	-	<u>425,718</u>	<u>425,718</u>

PART C
2023/24 ESTIMATES OF LOANS AND GUARANTEES

	2023/24	CHANGE FROM	2022/23
	\$ (000s)	2022/23	\$ (000s)
		%	
Advanced Education and Training	80,000	8.1	74,000
Agriculture.....	247,430	-	247,430
Economic Development, Investment and Trade.....	35,000	337.5	8,000
Families	15,000	-	15,000
Municipal Relations.....	117,364	44.4	81,288
TOTAL PART C - LOANS AND GUARANTEES	494,794	16.2	425,718

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

	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
Total Other Reporting Entities Capital Investment	<u>913,907</u>	(47.5)	<u>1,742,198</u>
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	<u>913,907</u>	(47.5)	<u>1,742,198</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2022/23	<u>-</u>	<u>1,742,198</u>	<u>1,742,198</u>
Estimates of Expenditure 2022/23 (Adjusted).....	<u>-</u>	<u>1,742,198</u>	<u>1,742,198</u>

PART D
2023/24 ESTIMATES OF OTHER REPORTING ENTITIES CAPITAL INVESTMENT

	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)
Advanced Education and Training	35,995	260.0	10,000
Consumer Protection and Government Services	62,071	30.3	47,633
Education and Early Childhood Learning	260,385	-	260,385
Families	67,000	-	67,000
Finance	-	(100.0)	906,597
Health	288,913	-	288,913
Justice	-	(100.0)	87,344
Mental Health and Community Wellness	1,600	(54.9)	3,545
Municipal Relations	90,548	27.9	70,781
Internal Service Adjustments (an Enabling Appropriation)	107,395	-	-
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	913,907	(47.5)	1,742,198

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	6,666	3.3	6,453
2. Retirement Provisions (Statutory)	3,356	(0.4)	3,369
3. Members' Expenses (Statutory)	10,343	7.6	9,616
4. Election Financing (Statutory)	18,400	n/a	2,880
SUBTOTAL	38,765	73.7	22,318
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	12,307	10.3	11,162
6. Office of the Auditor General	7,801	5.8	7,375
7. Office of the Ombudsman	4,638	6.6	4,350
8. Office of the Chief Electoral Officer	2,733	6.2	2,574
9. Office of the Advocate for Children and Youth	6,510	12.3	5,799
SUBTOTAL	33,989	8.7	31,260
PART A - OPERATING (NON-VOTED)			
10. Costs Related to Capital Assets	69	-	-
TOTAL PART A - OPERATING	72,823	35.9	53,578
SUMMARY OF PART A - OPERATING			
Operating Expenditures	33,989	8.7	31,260
Capital Grants	-	-	-
TOTAL TO BE VOTED	33,989	8.7	31,260
Statutory	38,765	73.7	22,318
Costs Related to Capital Assets			
General Assets	69	-	-
TOTAL PART A - OPERATING	72,823	35.9	53,578

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART B - CAPITAL INVESTMENT			
1. Capital Assets			
General Assets	<u>1,365</u>	-	<u>-</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>1,365</u></u>	-	<u><u>-</u></u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	53,578
Estimates of Expenditure 2022/23 (Adjusted)	<u><u>53,578</u></u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY).....	6,666	6,453
		Provides indemnities and benefits to the members of the Legislative Assembly.		
	(a)	Members		
	(1)	Salaries and Employee Benefits	5,872	5,684
	(b)	Additional Indemnities		
	(1)	Salaries and Employee Benefits	259	251
	(c)	MLA Employer Share Benefits		
	(1)	Salaries and Employee Benefits	535	518
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,356	3,369
		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	3,349	3,362
	(b)	Registered Retirement Savings Plan		
	(1)	Salaries and Employee Benefits	7	7
S	3.	MEMBERS' EXPENSES (STATUTORY).....	10,343	9,616
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses		
	(1)	Other Expenditures	3,548	3,288
	(b)	Constituency Office Rent Expenses		
	(1)	Other Expenditures	1,012	938
	(c)	Temporary Residence and Living Expenses		
	(1)	Other Expenditures	522	509
	(d)	Commuting Expenses		
	(1)	Other Expenditures	8	8
	(e)	Travel Expenses		
	(1)	Other Expenditures	777	711
	(f)	Special Supplies and Operating Payments		
	(1)	Other Expenditures	200	187

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
	(g)	Printing and Franking		
	(1)	Other Expenditures	500	475
	(h)	Committee Expenses		
	(1)	Other Expenditures	5	5
	(i)	Constituency Assistants' Expenses		
	(1)	Salaries and Employee Benefits	3,771	3,495
S	4.	ELECTION FINANCING (STATUTORY)	18,400	2,880
		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	15,100	2,790
	(b)	The Election Financing Act Expenses		
	(1)	Other Expenditures	3,300	90
1.1	5.	OTHER ASSEMBLY EXPENDITURES	12,307	11,162
		Provides administrative support for the Legislative Assembly.		
	(a)	Assembly Expenses		
	(1)	Salaries and Employee Benefits	9,143	8,407
	(2)	Other Expenditures	3,164	2,755
		Subtotal (a)	12,307	11,162

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.2	6.	OFFICE OF THE AUDITOR GENERAL.....	7,801	7,375
		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	6,341	5,941
	(2)	Other Expenditures	1,460	1,434
		Subtotal (a)	7,801	7,375
1.3	7.	OFFICE OF THE OMBUDSMAN.....	4,638	4,350
		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	3,965	3,682
	(2)	Other Expenditures	673	668
		Subtotal (a)	4,638	4,350
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER.....	2,733	2,574
		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	2,373	2,214
	(2)	Other Expenditures	360	360
		Subtotal (a)	2,733	2,574

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE ADVOCATE FOR CHILDREN AND YOUTH.....	6,510	5,799
		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	5,183	4,619
		(2) Other Expenditures	1,327	1,180
		Subtotal (a)	6,510	5,799
NV	10.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	69	-
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	69	-
PART B - CAPITAL INVESTMENT				
1.6	1.	CAPITAL ASSETS.....	1,365	-
		Provides for any leasehold improvements of leased accommodations and the acquisition of furnishings and/or equipment.		
	(a)	General Assets	1,365	-

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. General Administration	4,820	6.8	4,511
TOTAL PART A - OPERATING	4,820	6.8	4,511
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,820	6.8	4,511
Capital Grants	-	-	-
TOTAL TO BE VOTED	4,820	6.8	4,511
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	4,820	6.8	4,511

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	4,511
Estimates of Expenditure 2022/23 (Adjusted)	4,511

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION	4,820	4,511
		Includes executive compensation and support for the Premier's Office, Executive Council operations and regional Cabinet offices.		
	(a)	Premier and President of the Council's Salary		
		(1) Salaries and Employee Benefits	63	63
	(b)	Management and Administration		
		(1) Salaries and Employee Benefits	4,435	4,126
		(2) Other Expenditures	322	322
		Subtotal (b)	4,757	4,448

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
ADVANCED EDUCATION AND TRAINING (44)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration	3,163	10.4	2,866
2. Advanced Education	814,917	11.0	734,062
3. Student Access and Success	<u>77,581</u>	17.2	<u>66,169</u>
SUBTOTAL	895,661	11.5	803,097
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	<u>376</u>	-	<u>376</u>
TOTAL PART A - OPERATING	<u>896,037</u>	11.5	<u>803,473</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	884,090	11.7	791,526
Capital Grants	<u>11,571</u>	-	<u>11,571</u>
TOTAL TO BE VOTED	895,661	11.5	803,097
Costs Related to Capital Assets			
General Assets	376	-	376
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	<u>896,037</u>	11.5	<u>803,473</u>
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	<u>80,000</u>	8.1	<u>74,000</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	<u>35,995</u>	260.0	<u>10,000</u>

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
ADVANCED EDUCATION AND TRAINING (44)			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23 Advanced Education, Skills and Immigration			797,586
Transfer from:			
- Economic Development, Investment and Trade			884
- Enabling Appropriations			12,125
Transfer to:			
- Economic Development, Investment and Trade			(57)
- Labour and Immigration			(7,060)
- Transportation and Infrastructure			(5)
Estimates of Expenditure 2022/23 (Adjusted)			<u>803,473</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION	3,163	2,866
		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.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	831	740
		(2) Other Expenditures	75	75
		Subtotal (b)	906	815
	(c)	Policy and Performance		
		(1) Salaries and Employee Benefits	1,920	1,714
		(2) Other Expenditures	295	295
		Subtotal (c)	2,215	2,009
44.2	2.	ADVANCED EDUCATION	814,917	734,062
		Advanced Education provides direction, funding, and/or regulatory oversight to Manitoba's publicly funded universities, colleges, private religious institutions, private vocational institutions, and apprenticeship 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 labour market needs.		
	(a)	Advanced Education		
		(1) Salaries and Employee Benefits	2,126	1,951
		(2) Other Expenditures	565	565
		(3) Grant Assistance	773,110	692,641
		(4) Capital Grants	11,571	11,571
		Subtotal (a)	787,372	706,728
	(b)	Manitoba Scholarship and Bursary Initiative		
		(1) Grant Assistance	10,000	10,000
	(c)	Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	3,590	3,379
		(2) Other Expenditures	913	913
		(3) Financial Assistance	13,042	13,042
		Subtotal (c)	17,545	17,334

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
44.3	3.	STUDENT ACCESS AND SUCCESS	77,581	66,169
		Student Access and Success helps remove barriers to student success, including financial and skill barriers, and promotes access to advanced education. The division is responsible for ensuring programs and financial supports are available to help students and adult learners pursue educational pathways to develop the skills needed to participate fully in the community and contribute to a growing economy.		
	(a)	Student Access and Success		
		(1) Salaries and Employee Benefits	4,462	3,746
		(2) Other Expenditures	2,104	2,086
		(3) Grant Assistance	44,899	43,499
		Subtotal (a)	51,465	49,331
	(b)	Canada Student Grants		
		(1) Grant Assistance	3,410	3,410
	(c)	Student Loan Administration		
		(1) Grant Assistance	22,706	13,428
NV	4.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	376	376
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	376	376
PART C - LOANS AND GUARANTEES				
44.4	44.	LOANS AND GUARANTEES PROGRAMS	80,000	74,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Student Aid	80,000	74,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
44.5	44.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	35,995	10,000
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Post-Secondary Institutions	35,995	10,000

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
AGRICULTURE (3)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Services and Innovation	17,944	1.9	17,605
2. Risk Management, Credit and Income Support Programs	168,923	27.9	132,026
3. Industry Advancement	21,720	11.1	19,554
4. Agriculture Production and Resilience	13,919	1.0	13,780
SUBTOTAL	222,506	21.6	182,965
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	1,035	-	1,035
TOTAL PART A - OPERATING	223,541	21.5	184,000
SUMMARY OF PART A - OPERATING			
Operating Expenditures	222,411	21.6	182,870
Capital Grants	95	-	95
TOTAL TO BE VOTED	222,506	21.6	182,965
Costs Related to Capital Assets			
General Assets	1,035	-	1,035
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	223,541	21.5	184,000
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	3,002	n/a	426
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,002	n/a	426
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	247,430	-	247,430

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
AGRICULTURE (3) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23			184,269
Transfer from:			
- Natural Resources and Northern Development.....			97
Transfer to:			
- Consumer Protection and Government Services.....			(5)
- Economic Development, Investment and Trade			(260)
- Environment and Climate			(2)
- Natural Resources and Northern Development.....			(99)
Estimates of Expenditure 2022/23 (Adjusted).....			<u>184,000</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
AGRICULTURE (3) Continued				
PART A - OPERATING				
3.1	1.	CORPORATE SERVICES AND INNOVATION.....	17,944	17,605
		Supports the department to achieve its goals through planning, financial administration, policy and legislation development, information technology and the co-ordination of client services, programs and permits.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	901	901
		(2) Other Expenditures	80	80
		Subtotal (b)	981	981
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,328	2,160
		(2) Other Expenditures	583	580
		Subtotal (c)	2,911	2,740
	(d)	Policy and Legislation		
		(1) Salaries and Employee Benefits	2,419	2,327
		(2) Other Expenditures	435	429
		(3) Grant Assistance	1,119	1,119
		Subtotal (d)	3,973	3,875
	(e)	Transformation		
		(1) Salaries and Employee Benefits	3,402	3,183
		(2) Other Expenditures	802	800
		Subtotal (e)	4,204	3,983
	(f)	Client Services and Program Administration		
		(1) Salaries and Employee Benefits	2,466	2,351
		(2) Other Expenditures	367	633
		(3) Grant Assistance	3,000	3,000
		Subtotal (f)	5,833	5,984

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
AGRICULTURE (3) Continued				
3.2	2.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS	168,923	132,026
		<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 Income Stabilization:</i> Provides Manitoba's share of assistance under stabilization programs, intended to help farmers to manage significant financial risks to their operations.		
		<i>Farmland School Tax Rebate:</i> Provides rebates of the school taxes charged on farmland.		
	(a)	Manitoba Agricultural Services Corporation Administration and Lending Costs		
	(1)	Grant Assistance	14,725	14,686
	(b)	AgriInsurance		
	(1)	Grant Assistance	103,121	73,696
	(c)	Wildlife Damage Compensation		
	(1)	Grant Assistance	5,578	5,274
	(d)	Less Recoverable: Interest from Lending	(9,700)	(15,300)
	(e)	AgriStability		
	(1)	Grant Assistance	15,496	7,185
	(f)	AgriInvest		
	(1)	Grant Assistance	16,372	13,254
	(g)	Farmland School Tax Rebate		
	(1)	Grant Assistance	22,831	32,731
	(h)	Animal Health and Welfare: Emergency Response and Preparedness		
	(1)	Other Expenditures	500	500

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
AGRICULTURE (3) Continued				
3.3	3.	INDUSTRY ADVANCEMENT	21,720	19,554
		Enables and supports sustainable growth, market access and resilience of the agriculture and agri-food industries.		
	(a)	Industry Development		
		(1) Salaries and Employee Benefits	2,676	2,512
		(2) Other Expenditures	613	653
		(3) Grant Assistance	751	751
		Subtotal (a)	4,040	3,916
	(b)	Value Added		
		(1) Salaries and Employee Benefits	2,236	2,229
		(2) Other Expenditures	1,532	634
		Subtotal (b)	3,768	2,863
	(c)	Food Safety and Inspection		
		(1) Salaries and Employee Benefits	2,782	2,606
		(2) Other Expenditures	537	532
		Subtotal (c)	3,319	3,138
	(d)	Animal Health and Welfare		
		(1) Salaries and Employee Benefits	6,513	5,790
		(2) Other Expenditures	3,916	3,683
		(3) Grant Assistance	164	164
		Subtotal (d)	10,593	9,637
3.4	4.	AGRICULTURE PRODUCTION AND RESILIENCE	13,919	13,780
		Facilitates climate change adaptation and mitigation, resulting in resilient sustainable agricultural production that protects Manitoba's agri-ecosystem including air, land and water.		
	(a)	Land Use and Ecosystem Resilience		
		(1) Salaries and Employee Benefits	3,943	3,714
		(2) Other Expenditures	1,624	1,588
		Subtotal (a)	5,567	5,302

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
AGRICULTURE (3) Continued				
	(b)	Primary Agriculture		
	(1)	Salaries and Employee Benefits	6,234	6,260
	(2)	Other Expenditures	1,162	1,162
	(3)	Grant Assistance	956	1,056
		Subtotal (b)	8,352	8,478
	(c)	Sustainable Agriculture Incentives Program		
	(1)	Grant Assistance	1,500	1,500
	(d)	Less: Recoverable from Other Appropriations	(1,500)	(1,500)
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	1,035	1,035
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,035	1,035
PART B - CAPITAL INVESTMENT				
3.5	3.	CAPITAL ASSETS.....	3,002	426
		Provides for the acquisition of equipment.		
	(a)	General Assets	3,002	426
PART C - LOANS AND GUARANTEES				
3.6	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	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Administration and Planning	1,813	9.3	1,659
2. Capital Programs	329,553	25.3	263,002
3. Digital and Technology Solutions	55,084	11.6	49,379
4. Procurement and Supply Chain	18,910	124.8	8,412
5. Public Safety Communication Services	22,393	-	22,400
6. Consumer Protection	17,059	4.0	16,401
SUBTOTAL	444,812	23.1	361,253
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	40,624	(17.5)	49,266
TOTAL PART A - OPERATING	485,436	18.2	410,519
SUMMARY OF PART A - OPERATING			
Operating Expenditures	444,812	23.1	361,253
Capital Grants	-	-	-
TOTAL TO BE VOTED	444,812	23.1	361,253
Costs Related to Capital Assets			
General Assets	40,624	(17.5)	49,266
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	485,436	18.2	410,519
PART B - CAPITAL INVESTMENT			
8. Capital Assets			
General Assets	56,200	-	56,200
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	56,200	-	56,200
Statutory	10,000	-	10,000
TOTAL PART B - CAPITAL INVESTMENT	66,200	-	66,200
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	62,071	30.3	47,633

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23 Labour, Consumer Protection and Government Services.....			424,335
Transfer from:			
- Agriculture.....			5
- Economic Development, Investment and Trade			78
- Finance.....			1,578
- Natural Resources and Northern Development			113
- Public Service Commission			77
- Sport, Culture and Heritage.....			72
- Enabling Appropriations.....			9,000
Transfer to:			
- Families			(3,293)
- Finance.....			(546)
- Labour and Immigration.....			(20,745)
- Sport, Culture and Heritage.....			(155)
Estimates of Expenditure 2022/23 (Adjusted).....			<u>410,519</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
PART A - OPERATING				
8.1	1.	CORPORATE ADMINISTRATION AND PLANNING	1,813	1,659
		Provides executive planning, management, and administrative support to the department, including policy and program direction.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	566	466
		(2) Other Expenditures	12	12
		Subtotal (b)	578	478
	(c)	Corporate Policy and Strategic Planning		
		(1) Salaries and Employee Benefits	690	666
		(2) Other Expenditures	60	60
		Subtotal (c)	750	726
	(d)	Data Science Program		
		(1) Salaries and Employee Benefits	419	389
		(2) Other Expenditures	24	24
		Subtotal (d)	443	413
8.2	2.	CAPITAL PROGRAMS	329,553	263,002
		<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.		
		<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	2023/24 \$ (000s)	2022/23 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
(a)		Capital Project Planning and Delivery		
	(1)	Salaries and Employee Benefits	13,721	12,656
	(2)	Other Expenditures	229,360	186,721
		Subtotal before Recoveries	243,081	199,377
	(3)	Other Expenditures	(30,519)	(41,943)
		Recoveries Total	(30,519)	(41,943)
		Subtotal (a)	212,562	157,434
(b)		Asset Management		
	(1)	Salaries and Employee Benefits	30,196	28,590
	(2)	Other Expenditures	109,736	103,365
		Subtotal before Recoveries	139,932	131,955
	(3)	Other Expenditures	(22,941)	(26,387)
		Recoveries Total	(22,941)	(26,387)
		Subtotal (b)	116,991	105,568

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
8.3	3.	DIGITAL AND TECHNOLOGY SOLUTIONS.....	55,084	49,379
		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	19,112	18,525
	(2)	Other Expenditures	114,850	107,852
		Subtotal before Recoveries	133,962	126,377
	(3)	Salaries and Employee Benefits	(670)	(670)
	(4)	Other Expenditures	(85,158)	(81,135)
		Recoveries Total	(85,828)	(81,805)
		Subtotal (a)	48,134	44,572
	(b)	Manitoba Centre for Cyber Security		
	(1)	Salaries and Employee Benefits	2,180	2,037
	(2)	Other Expenditures	4,770	2,770
		Subtotal (b)	6,950	4,807
	(c)	Manitoba Education, Research and Learning Information Networks	-	-
8.4	4.	PROCUREMENT AND SUPPLY CHAIN.....	18,910	8,412
		Sets the strategic direction, policies, and processes for procurement and supply chain related functions across government, manages public tenders and provides contract management services.		
	(a)	Procurement Centre of Excellence		
	(1)	Salaries and Employee Benefits	7,336	5,940
	(2)	Other Expenditures	11,574	2,472
		Subtotal (a)	18,910	8,412
	(b)	Materials Distribution Agency	-	-
	(c)	Vehicle and Equipment Management Agency	-	-

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
8.5	5.	PUBLIC SAFETY COMMUNICATION SERVICES	22,393	22,400
		Provides for modern radio communication services that assists public safety organizations to manage emergencies for the benefit of all Manitobans.		
	(a)	Public Safety Communication Services		
		(1) Salaries and Employee Benefits	155	162
		(2) Other Expenditures	22,238	22,238
		Subtotal (a)	22,393	22,400
8.6	6.	CONSUMER PROTECTION	17,059	16,401
		Administers consumer protection legislation, investigates and facilitates the resolution of disputes between consumers and businesses. Registers information about corporations and business names. Provides oversight over public utilities and designated organizations related to approving rates. Investigates and mediates disputes between tenants and landlords. Assists claimants in appealing automobile injury compensation decisions issued by Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Oversees land titles and personal property registries. Issues a variety of foundational certificates, including for births, marriages, name changes, and deaths.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	817	775
		(2) Other Expenditures	243	243
		Subtotal (a)	1,060	1,018
	(b)	Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,699	1,629
		(2) Other Expenditures	422	422
		(3) Grant Assistance	113	113
		Subtotal (b)	2,234	2,164
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,664	4,444
		(2) Other Expenditures	589	589
		Subtotal (c)	5,253	5,033
	(d)	Claimant Adviser Office		
		(1) Salaries and Employee Benefits	998	945
		(2) Other Expenditures	107	107
		Subtotal (d)	1,105	1,052

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
(e)		Automobile Injury Compensation Appeal Commission		
	(1)	Salaries and Employee Benefits	922	885
	(2)	Other Expenditures	149	149
		Subtotal (e)	1,071	1,034
(f)		Residential Tenancies Commission		
	(1)	Salaries and Employee Benefits	801	793
	(2)	Other Expenditures	108	108
		Subtotal (f)	909	901
(g)		Office of the Registrar-General		
	(1)	Salaries and Employee Benefits	260	246
	(2)	Other Expenditures	79	79
		Subtotal (g)	339	325
(h)		Public Utilities Board		
	(1)	Salaries and Employee Benefits	1,077	1,000
	(2)	Other Expenditures	705	705
		Subtotal (h)	1,782	1,705
(i)		Vital Statistics		
	(1)	Salaries and Employee Benefits	2,184	2,047
	(2)	Other Expenditures	1,122	1,122
		Subtotal (i)	3,306	3,169
(j)		The Public Guardian and Trustee	-	-
(k)		Entrepreneurship Manitoba	-	-

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
CONSUMER PROTECTION AND GOVERNMENT SERVICES (8) Continued				
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	40,624	49,266
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	41,508	50,150
		Subtotal before Recoveries	41,508	50,150
	(2)	Amortization	(884)	(884)
		Recoveries Total	(884)	(884)
		Subtotal (a)	40,624	49,266
PART B - CAPITAL INVESTMENT				
8.8	8.	CAPITAL ASSETS	56,200	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	51,000	51,000
	(2)	Information Technology Projects	5,200	5,200
		Subtotal (a)	56,200	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				
8.9	8.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	62,071	47,633
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Vehicle and Equipment Management Agency	58,700	44,391
	(b)	Materials Distribution Agency	3,371	3,242

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	10,677	6.0	10,072
2. Investment and Trade	13,250	n/a	1,415
3. Workforce and Industry Programs and Partnerships	145,325	(7.5)	157,129
4. Economic Development Board Secretariat	2,118	3.0	2,057
5. Resource Development	15,198	11.2	13,673
SUBTOTAL	186,568	1.2	184,346
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	939	(12.9)	1,078
TOTAL PART A - OPERATING	187,507	1.1	185,424
SUMMARY OF PART A - OPERATING			
Operating Expenditures	186,568	1.2	184,346
Capital Grants	-	-	-
TOTAL TO BE VOTED	186,568	1.2	184,346
Costs Related to Capital Assets			
General Assets	939	(12.9)	1,078
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	187,507	1.1	185,424
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	35,000	337.5	8,000

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23			172,930
Transfer from:			
- Advanced Education and Training			57
- Agriculture			260
- Environment and Climate			68
- Natural Resources and Northern Development			13,258
Transfer to:			
- Advanced Education and Training			(884)
- Consumer Protection and Government Services			(78)
- Labour and Immigration			(79)
- Natural Resources and Northern Development			(108)
Estimates of Expenditure 2022/23 (Adjusted)			<u>185,424</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	10,677	10,072
		Provides corporate leadership and co-ordination in strategic planning, policy development, labour market analysis, and financial and information technology services to support the department and related agencies.		
		Note: Finance and Corporate Services are a shared service provided to Economic Development, Investment and Trade, Advanced Education and Training, and Labour and Immigration.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	726	689
		(2) Other Expenditures	73	73
		Subtotal (b)	799	762
	(c)	Finance and Corporate Services		
		(1) Salaries and Employee Benefits	5,629	5,334
		(2) Other Expenditures	614	614
		Subtotal (c)	6,243	5,948
	(d)	Economic and Labour Market Policy		
		(1) Salaries and Employee Benefits	3,249	2,976
		(2) Other Expenditures	344	344
		Subtotal (d)	3,593	3,320

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued				
10.2	2.	INVESTMENT AND TRADE.....	13,250	1,415
		Leads Manitoba's efforts to compete on a national and global scale to identify and secure high value import/export, investment and growth opportunities and supports the business community to expand, grow and navigate government environments and the local, national and international business ecosystems.		
	(a)	Economic Opportunities and Investment		
	(1)	Salaries and Employee Benefits	1,464	920
	(2)	Other Expenditures	564	54
	(3)	Financial Assistance	10,000	-
		Subtotal (a)	12,028	974
	(b)	Intelligence and Trade		
	(1)	Salaries and Employee Benefits	915	411
	(2)	Other Expenditures	307	30
		Subtotal (b)	1,222	441
10.3	3.	WORKFORCE AND INDUSTRY PROGRAMS AND PARTNERSHIPS.....	145,325	157,129
		The division works with employers and its community, industry and economic development partners to support and maintain a strong economy and skilled workforce. It designs and delivers a range of responsive programs and services that support business growth, innovation and workforce development, and helps Manitobans prepare for and transition to sustainable employment.		
	(a)	Workforce Training and Employment		
	(1)	Salaries and Employee Benefits	14,695	14,195
	(2)	Other Expenditures	2,417	2,417
	(3)	Financial Assistance	62,802	74,939
		Subtotal (a)	79,914	91,551

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued				
	(b)	Industry Programs and Partnerships		
	(1)	Salaries and Employee Benefits	2,995	2,907
	(2)	Other Expenditures	2,738	2,587
	(3)	Grant Assistance	8,594	8,444
	(4)	Financial Assistance	25,750	28,720
		Subtotal before Recoveries	40,077	42,658
	(5)	Other Expenditures	(938)	(1,237)
		Recoveries Total	(938)	(1,237)
		Subtotal (b)	39,139	41,421
	(c)	Innovation Growth Program		
	(1)	Grant Assistance	2,263	2,263
	(d)	Industry Partnerships		
	(1)	Grant Assistance	24,009	21,894
10.4	4.	ECONOMIC DEVELOPMENT BOARD SECRETARIAT	2,118	2,057
		Provides advice and support to the Premier and the Economic Development Board in advancing government's economic initiatives.		
	(a)	Economic Development Board Secretariat		
	(1)	Salaries and Employee Benefits	1,750	1,689
	(2)	Other Expenditures	368	368
		Subtotal (a)	2,118	2,057

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ECONOMIC DEVELOPMENT, INVESTMENT AND TRADE (10) Continued				
10.5	5.	RESOURCE DEVELOPMENT.....	15,198	13,673
		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	3,291	2,820
		(2) Other Expenditures	2,054	1,994
		Subtotal (a)	5,345	4,814
	(b)	Mining, Oil and Gas		
		(1) Salaries and Employee Benefits	3,685	3,209
		(2) Other Expenditures	4,835	4,800
		Subtotal (b)	8,520	8,009
	(c)	Business Development Services Unit		
		(1) Salaries and Employee Benefits	964	531
		(2) Other Expenditures	119	69
		(3) Grant Assistance	250	250
		Subtotal (c)	1,333	850
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	939	1,078
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	939	1,078
PART C - LOANS AND GUARANTEES				
10.6	10.	LOANS AND GUARANTEES PROGRAMS.....	35,000	8,000
		Provides expenditure authority for non-budgetary capital and operating investment requirements.		
	(a)	Communities Economic Development Fund	15,000	8,000
	(b)	Manitoba Development Corporation	20,000	-

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
EDUCATION AND EARLY CHILDHOOD LEARNING (16)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	6,531	16.1	5,627
2. Student Achievement and Inclusion	42,549	12.6	37,783
3. System Performance and Accountability	9,453	9.6	8,628
4. Support to Schools	1,759,967	6.4	1,654,202
5. Corporate Services	17,088	10.1	15,514
6. Early Learning and Child Care	445,644	2.5	434,960
7. Costs Related to Capital Assets of Other Reporting Entities	105,329	1.4	103,922
SUBTOTAL	2,386,561	5.6	2,260,636
PART A - OPERATING (NON-VOTED)			
8. Costs Related to Capital Assets	58	-	58
TOTAL PART A - OPERATING	2,386,619	5.6	2,260,694
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,281,232	5.8	2,156,714
Capital Grants	105,329	1.4	103,922
TOTAL TO BE VOTED	2,386,561	5.6	2,260,636
Costs Related to Capital Assets			
General Assets	58	-	58
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,386,619	5.6	2,260,694
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	260,385	-	260,385

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
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EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	2,183,694
Transfer from:	
- Enabling Appropriations	77,000
Estimates of Expenditure 2022/23 (Adjusted)	2,260,694

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE.....	6,531	5,627
		Provides executive planning, management, and administrative support to the department, including policy and program direction, central comptrollership, and financial support. Provides leadership and co-ordination of departmental initiatives that pertain to Indigenous education and training.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	745	712
		(2) Other Expenditures	134	134
		Subtotal (b)	879	846
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,654	1,577
		(2) Other Expenditures	159	159
		Subtotal (c)	1,813	1,736
	(d)	Indigenous Inclusion Directorate		
		(1) Salaries and Employee Benefits	1,079	920
		(2) Other Expenditures	217	217
		(3) Grant Assistance	2,501	1,866
		Subtotal (d)	3,797	3,003
16.2	2.	STUDENT ACHIEVEMENT AND INCLUSION.....	42,549	37,783
		Provides leadership, co-ordination, and support for public and independent elementary and secondary education to improve lifelong learning outcomes for all students, including those with diverse learning needs in English, French Immersion, Français, and Senior Years Technology Education programs. Develops and implements a provincial policy framework, focusing on achievement including literacy and numeracy; equity and inclusion; citizenship, sustainability, and well-being; truth and reconciliation; and public engagement. The division also provides leadership for inclusion support and student services.		

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	481	453
		(2) Other Expenditures	141	141
		Subtotal (a)	622	594
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,044	2,924
		(2) Other Expenditures	286	286
		(3) Financial Assistance	80	80
		Subtotal (b)	3,410	3,290
	(c)	Learning and Outcomes		
		(1) Salaries and Employee Benefits	4,144	3,932
		(2) Other Expenditures	5,192	5,192
		(3) Grant Assistance	629	629
		Subtotal (c)	9,965	9,753
	(d)	Inclusion Support		
		(1) Salaries and Employee Benefits	4,817	4,599
		(2) Other Expenditures	1,542	1,542
		(3) Grant Assistance	7,536	7,536
		Subtotal (d)	13,895	13,677
	(e)	Bureau de l'éducation française		
		(1) Salaries and Employee Benefits	4,851	4,566
		(2) Other Expenditures	875	875
		(3) Grant Assistance	7,665	3,865
		Subtotal (e)	13,391	9,306
	(f)	Continuous Improvement		
		(1) Salaries and Employee Benefits	1,194	1,091
		(2) Other Expenditures	72	72
		Subtotal (f)	1,266	1,163
16.3	3.	SYSTEM PERFORMANCE AND ACCOUNTABILITY	9,453	8,628
		Provides leadership and design for the governance structures, funding, legislation, and policy for Manitoba's K-12 education system. Oversees the certification of teachers in Manitoba. Leads the policy and oversight for independent and international education. Designs, disburses, and ensures accountability for the operating and capital funding for Manitoba's K-12 education system.		

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	897	802
		(2) Other Expenditures	65	65
		Subtotal (a)	962	867
	(b)	Governance and Policy		
		(1) Salaries and Employee Benefits	3,562	2,935
		(2) Other Expenditures	379	346
		Subtotal (b)	3,941	3,281
	(c)	Education Funding		
		(1) Salaries and Employee Benefits	1,337	1,267
		(2) Other Expenditures	3,213	3,213
		Subtotal (c)	4,550	4,480
16.4	4.	SUPPORT TO SCHOOLS	1,759,967	1,654,202
		Provides funding for schools' operating grants and for the employer's share of current teacher service contributions.		
	(a)	Schools' Operating Grants		
		(1) Grant Assistance	1,575,011	1,473,929
	(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	143,390	138,707

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
16.5	5.	CORPORATE SERVICES.....	17,088	15,514
		Provides centralized corporate support and leadership functions to the department to manage major projects and maintains responsibility for strategic and business planning processes and management of information systems across the department. Oversees communications and supports public correspondence, information technology, strategic planning, change management, and delivery of projects, including the department's balanced scorecard and the employee engagement strategy.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	1,226	1,210
		(2) Other Expenditures	343	343
		Subtotal (a)	1,569	1,553
	(b)	Business Support Services		
		(1) Salaries and Employee Benefits	2,802	2,674
		(2) Other Expenditures	7,079	5,679
		Subtotal (b)	9,881	8,353
	(c)	Project Management Office		
		(1) Salaries and Employee Benefits	587	557
		(2) Other Expenditures	5,051	5,051
		Subtotal (c)	5,638	5,608
16.6	6.	EARLY LEARNING AND CHILD CARE.....	445,644	434,960
		Provides policy leadership for Manitoba's Early Learning and Child Care system, ensuring the provision of 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 including diversity and inclusion programming, and establishing qualifications for education and training programs.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	629	621
		(2) Other Expenditures	23	23
		Subtotal (a)	652	644

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
EDUCATION AND EARLY CHILDHOOD LEARNING (16) Continued				
	(b)	Policy and Planning		
	(1)	Salaries and Employee Benefits	2,538	2,508
	(2)	Other Expenditures	387	387
		Subtotal (b)	2,925	2,895
	(c)	Provincial Operations		
	(1)	Salaries and Employee Benefits	4,636	4,444
	(2)	Other Expenditures	536	536
		Subtotal (c)	5,172	4,980
	(d)	Financial Accountability and Reporting		
	(1)	Salaries and Employee Benefits	1,490	1,427
	(2)	Other Expenditures	618	618
	(3)	Grant Assistance	411,378	400,985
	(4)	Financial Assistance	22,895	22,895
		Subtotal (d)	436,381	425,925
	(e)	Capital and Space Development		
	(1)	Salaries and Employee Benefits	494	496
	(2)	Other Expenditures	20	20
		Subtotal (e)	514	516
16.7	7.	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.	105,329	103,922
	(a)	School Divisions		
	(1)	Capital Grants	105,329	103,922
NV	8.	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

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

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Employee Pensions and Other Costs	<u>33,652</u>	4.6	<u>32,178</u>
TOTAL PART A - OPERATING	<u>33,652</u>	4.6	<u>32,178</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	<u>33,652</u>	4.6	<u>32,178</u>
Capital Grants	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	<u>33,652</u>	4.6	<u>32,178</u>
Costs Related to Capital Assets			
General Assets	<u>-</u>	-	<u>-</u>
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	<u>33,652</u>	4.6	<u>32,178</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	32,178
Estimates of Expenditure 2022/23 (Adjusted)	<u>32,178</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	33,652	32,178
		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	94,458	93,127
	(2)	Other Expenditures	1,967	1,967
		Subtotal before Recoveries	96,425	95,094
	(3)	Salaries and Employee Benefits	(82,682)	(84,248)
		Recoveries Total	(82,682)	(84,248)
		Subtotal (a)	13,743	10,846
	(b)	Other Salary Related Benefits		
	(1)	Salaries and Employee Benefits	13,516	15,231
	(c)	Workers Compensation Board Assessments		
	(1)	Salaries and Employee Benefits	8,135	7,254
	(2)	Other Expenditures	6,393	6,101
		Subtotal before Recoveries	14,528	13,355
	(3)	Salaries and Employee Benefits	(8,135)	(7,254)
		Recoveries Total	(8,135)	(7,254)
		Subtotal (c)	6,393	6,101
	(d)	Canada Pension Plan		
	(1)	Salaries and Employee Benefits	45,793	41,225
	(e)	Employment Insurance Plan		
	(1)	Salaries and Employee Benefits	16,506	15,277
	(f)	Civil Service Group Life Insurance		
	(1)	Salaries and Employee Benefits	2,626	2,561
	(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	22,358	21,306

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
	(i)	Dental Plan		
		(1) Salaries and Employee Benefits	9,300	9,000
		(2) Other Expenditures	500	500
		Subtotal (i)	9,800	9,500
	(j)	Vision Care		
		(1) Salaries and Employee Benefits	1,615	1,515
		(2) Other Expenditures	85	85
		Subtotal (j)	1,700	1,600
	(k)	Prescription Drug Plan		
		(1) Salaries and Employee Benefits	4,075	3,975
		(2) Other Expenditures	225	225
		Subtotal (k)	4,300	4,200
	(l)	Long Term Disability Plan		
		(1) Salaries and Employee Benefits	12,603	11,841
		(2) Other Expenditures	700	700
		Subtotal (l)	13,303	12,541
	(m)	Health Spending Account		
		(1) Salaries and Employee Benefits	6,555	5,341
		(2) Other Expenditures	345	259
		Subtotal (m)	6,900	5,600
	(n)	Less: Recoverable from other appropriations		
		(1) Salaries and Employee Benefits	(121,729)	(112,339)
		(2) Other Expenditures	(1,855)	(1,769)
		Subtotal (n)	(123,584)	(114,108)

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
ENVIRONMENT AND CLIMATE (12)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance and Shared Services	9,568	4.8	9,133
2. Environmental Stewardship	21,558	4.0	20,726
3. Climate and Green Plan Implementation Office	3,457	5.7	3,270
4. Water Stewardship	19,964	12.3	17,781
SUBTOTAL	54,547	7.1	50,910
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	7,054	(2.1)	7,204
TOTAL PART A - OPERATING	61,601	6.0	58,114
SUMMARY OF PART A - OPERATING			
Operating Expenditures	54,547	7.1	50,910
Capital Grants	-	-	-
TOTAL TO BE VOTED	54,547	7.1	50,910
Costs Related to Capital Assets			
General Assets	1,012	7.0	946
Infrastructure Assets	6,042	(3.5)	6,258
TOTAL PART A - OPERATING	61,601	6.0	58,114

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
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ENVIRONMENT AND CLIMATE (12) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23 Environment, Climate and Parks.....	89,605
Transfer from:	
- Agriculture	2
- Natural Resources and Northern Development.....	25
Transfer to:	
- Economic Development, Investment and Trade	(68)
- Natural Resources and Northern Development.....	(31,450)
Estimates of Expenditure 2022/23 (Adjusted)	<u>58,114</u>

PART B - CAPITAL INVESTMENT

Printed Estimates of Expenditure 2022/23 Environment, Climate and Parks.....	2,672
Transfer to:	
- Natural Resources and Northern Development.....	(2,672)
Estimates of Expenditure 2022/23 (Adjusted)	<u>-</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ENVIRONMENT AND CLIMATE (12) Continued				
PART A - OPERATING				
12.1	1.	FINANCE AND SHARED SERVICES	9,568	9,133
		Provides executive management of the department. Provides corporate services, including financial, information technology, and administrative support services. Works across the department to develop strategic policy and co-ordinates legislation, reports, and other briefing material for executive management.		
		<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.		
		Note: Corporate services, including financial, information technology, and administrative support services are a shared service provided to Environment and Climate, and Natural Resources and Northern Development. The shared service is budgeted in Environment and Climate.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	768	729
		(2) Other Expenditures	182	182
		Subtotal (b)	950	911
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	6,026	5,701
		(2) Other Expenditures	1,225	1,225
		Subtotal (c)	7,251	6,926
	(d)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	379	341
		(2) Other Expenditures	79	79
		Subtotal (d)	458	420
	(e)	Legislation, Policy and Co-ordination		
		(1) Salaries and Employee Benefits	781	748
		(2) Other Expenditures	86	86
		Subtotal (e)	867	834

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ENVIRONMENT AND CLIMATE (12) Continued				
12.2	2.	ENVIRONMENTAL STEWARDSHIP	21,558	20,726
		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	1,159	1,226
		(2) Other Expenditures	8,821	8,821
		(3) Grant Assistance	37	37
		Subtotal (a)	10,017	10,084
	(b)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	4,554	4,316
		(2) Other Expenditures	725	716
		Subtotal (b)	5,279	5,032
	(c)	Environmental Approvals		
		(1) Salaries and Employee Benefits	3,117	2,887
		(2) Other Expenditures	848	584
		Subtotal (c)	3,965	3,471
	(d)	Environmental Programs and Remediation		
		(1) Salaries and Employee Benefits	728	576
		(2) Other Expenditures	1,569	1,563
		Subtotal (d)	2,297	2,139

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ENVIRONMENT AND CLIMATE (12) Continued				
12.3	3.	CLIMATE AND GREEN PLAN IMPLEMENTATION OFFICE	3,457	3,270
		Develops and co-ordinates the implementation of the Made-in-Manitoba Climate and Green Plan, including policy development and program implementation.		
	(a)	Climate and Green Plan Implementation Office		
		(1) Salaries and Employee Benefits	2,388	2,241
		(2) Other Expenditures	370	365
		Subtotal (a)	2,758	2,606
	(b)	Energy Policy		
		(1) Salaries and Employee Benefits	531	400
		(2) Other Expenditures	168	264
		Subtotal (b)	699	664
12.4	4.	WATER STEWARDSHIP	19,964	17,781
		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	218	207
		(2) Other Expenditures	27	27
		Subtotal (a)	245	234
	(b)	Water Science and Watershed Management		
		(1) Salaries and Employee Benefits	3,732	3,336
		(2) Other Expenditures	1,450	1,318
		Subtotal (b)	5,182	4,654
	(c)	Drainage and Water Rights Licensing		
		(1) Salaries and Employee Benefits	2,524	2,365
		(2) Other Expenditures	658	503
		Subtotal (c)	3,182	2,868

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ENVIRONMENT AND CLIMATE (12) Continued				
	(d)	Office of Drinking Water		
	(1)	Salaries and Employee Benefits	2,626	2,440
	(2)	Other Expenditures	686	666
		Subtotal (d)	3,312	3,106
	(e)	Watershed Districts and Planning Assistance		
	(1)	Grant Assistance	7,043	6,443
	(f)	Water Stewardship Initiatives		
	(1)	Other Expenditures	56	56
	(2)	Grant Assistance	944	420
		Subtotal (f)	1,000	476
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	7,054	7,204
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,012	946
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	6,042	6,258

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
FAMILIES (9)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	4,946	10.4	4,480
2. Community Service Delivery	1,487,988	11.4	1,335,475
3. Corporate Services	70,959	76.2	40,281
4. Child and Youth Services	519,128	4.0	499,033
5. Housing	162,104	14.2	141,931
6. Technology and Transformation	3,988	2.3	3,898
SUBTOTAL	2,249,113	11.1	2,025,098
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	216	(22.3)	278
TOTAL PART A - OPERATING	2,249,329	11.1	2,025,376
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,249,113	11.1	2,025,098
Capital Grants	-	-	-
TOTAL TO BE VOTED	2,249,113	11.1	2,025,098
Costs Related to Capital Assets			
General Assets	216	(22.3)	278
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,249,329	11.1	2,025,376
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	-	(100.0)	45
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	45
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	15,000	-	15,000

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
FAMILIES (9) Continued			
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	<u>67,000</u>	-	<u>67,000</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23.....	2,021,893
Transfer from:	
- Consumer Protection and Government Services.....	3,293
- Justice	<u>190</u>
Estimates of Expenditure 2022/23 (Adjusted).....	<u>2,025,376</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FAMILIES (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	4,946	4,480
		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	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	960	882
		(2) Other Expenditures	65	65
		Subtotal (b)	1,025	947
	(c)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,309	1,136
		(2) Other Expenditures	107	107
		Subtotal (c)	1,416	1,243
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,836	1,650
		(2) Other Expenditures	237	237
		Subtotal (d)	2,073	1,887
	(e)	Fiscal Sustainability and Strategic Analytics		
		(1) Salaries and Employee Benefits	370	341
		(2) Other Expenditures	20	20
		Subtotal (e)	390	361
9.2	2.	COMMUNITY SERVICE DELIVERY	1,487,988	1,335,475
		Delivers social services and financial assistance programs to Manitobans.		
	(a)	Strategic Planning and Program Support		
		(1) Salaries and Employee Benefits	1,076	984
		(2) Other Expenditures	291	291
		Subtotal (a)	1,367	1,275
	(b)	Regional Social Services		
		(1) Salaries and Employee Benefits	37,135	34,874
		(2) Other Expenditures	5,414	5,414
		Subtotal (b)	42,549	40,288

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FAMILIES (9) Continued				
(c)		Employment, Income and Health Supports		
	(1)	Salaries and Employee Benefits	13,901	13,259
	(2)	Other Expenditures	16,224	11,045
	(3)	Grant Assistance	3,543	3,533
	(4)	Financial Assistance	697,250	659,894
		Subtotal (c)	730,918	687,731
(d)		Manitoba Developmental Centre		
	(1)	Salaries and Employee Benefits	20,326	21,874
	(2)	Other Expenditures	2,305	2,305
		Subtotal (d)	22,631	24,179
(e)		Disability and Specialized Services		
	(1)	Salaries and Employee Benefits	10,446	9,857
	(2)	Other Expenditures	736	736
		Subtotal (e)	11,182	10,593
(f)		Community Living disABILITY Services		
	(1)	Other Expenditures	1,735	1,735
	(2)	Grant Assistance	1,290	1,340
	(3)	Financial Assistance	598,807	497,346
		Subtotal (f)	601,832	500,421
(g)		Children's disABILITY Services		
	(1)	Other Expenditures	23,611	23,611
	(2)	Grant Assistance	10	10
	(3)	Financial Assistance	14,927	12,881
		Subtotal (g)	38,548	36,502
(h)		Winnipeg Child and Family Services		
	(1)	Salaries and Employee Benefits	21,670	19,922
	(2)	Other Expenditures	2,517	2,517
		Subtotal (h)	24,187	22,439
(i)		Rural and Northern Child and Family Services		
	(1)	Salaries and Employee Benefits	9,529	8,802
	(2)	Other Expenditures	1,245	1,245
		Subtotal (i)	10,774	10,047
(j)		Employment and Income Assistance Transformation		
	(1)	Other Expenditures	4,000	2,000

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FAMILIES (9) Continued				
9.3	3.	CORPORATE SERVICES	70,959	40,281
		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, Fetal Alcohol Spectrum Disorder and homelessness program supports.		
		<i>Francophone Affairs Secretariat:</i> Provides guidance to public bodies on The Francophone Community Enhancement and Support Act, the French Language Services Policy and related legislation on the delivery of services in French. Co-ordinates the operation of the Bilingual Service Centres and provides translation, interpretation, and terminology management services.		
		<i>Manitoba Status of Women:</i> Provides for the operation of the Manitoba Status of Women Secretariat. Promotes gender equality and the full participation of women in society by building awareness, developing policies/legislation, and creating resources. It includes the Family Violence Prevention Program, which promotes the elimination of family violence through funding and monitoring of community based agencies that deliver emergency services and programs.		
	(a)	Corporate Support		
		(1) Salaries and Employee Benefits	2,357	2,253
		(2) Other Expenditures	3,072	3,072
		(3) Grant Assistance	146	146
		Subtotal (a)	5,575	5,471
	(b)	Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	1,855	1,501
		(2) Other Expenditures	24,026	7,191
		(3) Grant Assistance	1,860	50
		Subtotal (b)	27,741	8,742
	(c)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	590	571
		(2) Other Expenditures	99	99
		Subtotal (c)	689	670
	(d)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	402	388
		(2) Other Expenditures	65	65
		Subtotal (d)	467	453

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FAMILIES (9) Continued				
(e)		Manitoba Accessibility Office		
	(1)	Salaries and Employee Benefits	744	791
	(2)	Other Expenditures	228	248
	(3)	Grant Assistance	788	775
		Subtotal (e)	1,760	1,814
(f)		Social Innovation Office		
	(1)	Salaries and Employee Benefits	1,387	1,181
	(2)	Other Expenditures	557	557
		Subtotal (f)	1,944	1,738
(g)		Francophone Affairs Secretariat		
	(1)	Salaries and Employee Benefits	2,362	2,220
	(2)	Other Expenditures	1,512	1,312
	(3)	Grant Assistance	1,400	1,400
		Subtotal before Recoveries	5,274	4,932
	(4)	Other Expenditures	(30)	(30)
		Recoveries Total	(30)	(30)
		Subtotal (g)	5,244	4,902
(h)		Manitoba Status of Women		
	(1)	Salaries and Employee Benefits	1,178	1,138
	(2)	Other Expenditures	21,097	13,637
	(3)	Grant Assistance	3,628	80
	(4)	Financial Assistance	1,636	1,636
		Subtotal (h)	27,539	16,491

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FAMILIES (9) Continued				
9.4	4.	CHILD AND YOUTH SERVICES	519,128	499,033
		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.		
		The Indigenous Governing Bodies Support Branch supports work related to federal child welfare legislation and Indigenous child and family services jurisdiction including trilateral co-ordination agreement discussions with Canada and Indigenous Governing Bodies (IGBs); supports the Manitoba government and child and family services system to adapt to services delivered under IGB laws; and intergovernmental negotiations and communication.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	2,976	2,844
		(2) Other Expenditures	151	151
		Subtotal (a)	3,127	2,995
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	5,972	5,190
		(2) Other Expenditures	30,601	29,787
		(3) Grant Assistance	7,729	7,729
		(4) Financial Assistance	80,397	78,137
		Subtotal (b)	124,699	120,843
	(c)	Child and Family Services Authorities		
		(1) Salaries and Employee Benefits	2,062	2,062
		(2) Grant Assistance	338,801	323,489
		(3) Financial Assistance	49,573	48,778
		Subtotal (c)	390,436	374,329

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FAMILIES (9) Continued				
	(d)	Indigenous Governing Bodies Support Branch		
	(1)	Salaries and Employee Benefits	810	810
	(2)	Other Expenditures	56	56
		Subtotal (d)	866	866
9.5	5.	HOUSING	162,104	141,931
		Provides for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.		
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Salaries and Employee Benefits	35,209	32,546
	(2)	Other Expenditures	3,355	3,355
	(3)	Grant Assistance	123,540	106,030
		Subtotal (a)	162,104	141,931
9.6	6.	TECHNOLOGY AND TRANSFORMATION	3,988	3,898
		Provides strategic technology and transformation work within the department and is responsible for transformation projects that focus on improving service delivery.		
	(a)	Transformation Management Office		
	(1)	Salaries and Employee Benefits	810	797
	(2)	Other Expenditures	68	68
		Subtotal (a)	878	865
	(b)	Project Management Office		
	(1)	Salaries and Employee Benefits	671	664
	(2)	Other Expenditures	136	136
		Subtotal (b)	807	800
	(c)	Business Support Services Branch		
	(1)	Salaries and Employee Benefits	751	681
	(2)	Other Expenditures	1,552	1,552
		Subtotal (c)	2,303	2,233

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FAMILIES (9) Continued				
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	216	278
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	216	278
PART B - CAPITAL INVESTMENT				
9.7	9.	CAPITAL ASSETS.....	-	45
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	-	45
PART C - LOANS AND GUARANTEES				
9.8	9.	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				
9.9	9.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT.....	67,000	67,000
		Provides for the development or enhancement of strategic infrastructure that includes housing stocks and development of land owned by The Manitoba Housing and Renewal Corporation.		
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Infrastructure	63,000	62,000
	(2)	Land and Proposal Development Fund	4,000	5,000

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
FINANCE (7)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	6,905	5.4	6,551
2. Crown Services	1,120	3.9	1,078
3. Fiscal Policy and Corporate Services	3,502	(4.3)	3,661
4. Communications and Engagement	6,881	6.6	6,455
5. Treasury	2,559	4.0	2,460
6. Compliance and Enforcement	17,218	4.6	16,465
7. Treasury Board Secretariat	10,792	6.9	10,100
8. Policy and Planning Secretariat	2,329	1.3	2,300
9. Intergovernmental Affairs	2,583	2.4	2,522
SUBTOTAL	53,889	4.5	51,592
PART A - OPERATING (NON-VOTED)			
10. Costs Related to Capital Assets	337	(20.5)	424
TOTAL PART A - OPERATING	54,226	4.2	52,016
SUMMARY OF PART A - OPERATING			
Operating Expenditures	53,889	4.5	51,592
Capital Grants	-	-	-
TOTAL TO BE VOTED	53,889	4.5	51,592
Costs Related to Capital Assets			
General Assets	337	(20.5)	424
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	54,226	4.2	52,016
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	-	(100.0)	125
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	125

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
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FINANCE (7) Continued

PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT

TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT

-	(100.0)	906,597
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*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	53,617
Transfer from:	
- Consumer Protection and Government Services	546
Transfer to:	
- Consumer Protection and Government Services	(1,578)
- Municipal Relations	(169)
- Tax Credits	(400)
Estimates of Expenditure 2022/23 (Adjusted)	<u>52,016</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	ADMINISTRATION AND FINANCE.....	6,905	6,551
		Provides executive support and management for the Department of Finance.		
		Provides shared financial services and budget oversight for various departments.		
		Provides centralized processing and administrative functions related to central accounts payable, central payroll services and bank reconciliation.		
		<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	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	749	711
		(2) Other Expenditures	89	89
		Subtotal (b)	838	800
	(c)	Central Finance		
		(1) Salaries and Employee Benefits	5,095	4,779
		(2) Other Expenditures	1,490	1,490
		Subtotal before Recoveries	6,585	6,269
		(3) Other Expenditures	(560)	(560)
		Recoveries Total	(560)	(560)
		Subtotal (c)	6,025	5,709
	(d)	Manitoba Financial Services Agency	-	-

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FINANCE (7) Continued				
7.2	2.	CROWN SERVICES..... Provides governance and accountability management functions to realize Crown Corporation value to Manitobans. The department works with defined Crown Corporations to enable alignment with government objectives and results.	1,120	1,078
	(a)	Crown Services		
		(1) Salaries and Employee Benefits	859	817
		(2) Other Expenditures	261	261
		Subtotal (a)	1,120	1,078
7.3	3.	FISCAL POLICY AND CORPORATE SERVICES..... Provides research, analysis, and support on local, national, and international economic, fiscal, and tax policies, including fiscal implications and projections. Supports the department with achieving government-wide and other initiatives assigned to Finance.	3,502	3,661
	(a)	Fiscal Policy and Corporate Services		
		(1) Salaries and Employee Benefits	3,226	3,319
		(2) Other Expenditures	276	352
		Subtotal before Recoveries	3,502	3,671
		(3) Other Expenditures	-	(10)
		Recoveries Total	-	(10)
		Subtotal (a)	3,502	3,661

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FINANCE (7) Continued				
7.4	4.	COMMUNICATIONS AND ENGAGEMENT.....	6,881	6,455
		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, media planning and purchasing, administering access to information and privacy protection, central contact centre operations and web management and support for Manitoba.ca.		
	(a)	Communications and Engagement		
	(1)	Salaries and Employee Benefits	5,081	4,655
	(2)	Other Expenditures	2,561	2,561
		Subtotal before Recoveries	7,642	7,216
	(3)	Other Expenditures	(761)	(761)
		Recoveries Total	(761)	(761)
		Subtotal (a)	6,881	6,455

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FINANCE (7) Continued				
7.5	5.	TREASURY..... Manages the borrowing programs, cash resources, and investment and debt activities of government and government agencies.	2,559	2,460
	(a)	Treasury		
	(1)	Salaries and Employee Benefits	2,413	2,314
	(2)	Other Expenditures	146	146
		Subtotal (a)	2,559	2,460
7.6	6.	COMPLIANCE AND ENFORCEMENT..... 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.	17,218	16,465
	(a)	Taxation Administration		
	(1)	Salaries and Employee Benefits	2,471	2,331
	(2)	Other Expenditures	2,256	2,256
		Subtotal (a)	4,727	4,587
	(b)	Tax Information		
	(1)	Salaries and Employee Benefits	2,187	2,020
	(2)	Other Expenditures	202	202
		Subtotal (b)	2,389	2,222
	(c)	Audit		
	(1)	Salaries and Employee Benefits	9,142	8,696
	(2)	Other Expenditures	944	944
		Subtotal (c)	10,086	9,640
	(d)	Tax Appeals Commission		
	(1)	Other Expenditures	16	16

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FINANCE (7) Continued				
7.7	7.	TREASURY BOARD SECRETARIAT	10,792	10,100
		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 balanced scorecards 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	9,816	9,124
		(2) Other Expenditures	976	976
		Subtotal (a)	10,792	10,100

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FINANCE (7) Continued				
7.8	8.	POLICY AND PLANNING SECRETARIAT	2,329	2,300
		Provides advice and support to Cabinet in advancing major government initiatives.		
	(a)	Policy and Planning Secretariat		
		(1) Salaries and Employee Benefits	1,929	1,900
		(2) Other Expenditures	400	400
		Subtotal (a)	2,329	2,300
7.9	9.	INTERGOVERNMENTAL AFFAIRS.....	2,583	2,522
		<i>Federal-Provincial Relations:</i> Provides advice, analysis, and support in managing Manitoba's relations with the federal government and other provincial/territorial governments.		
		<i>International Relations:</i> Provides advice, analysis, and support for Manitoba's international activities and manages Manitoba's relationships with foreign governments.		
	(a)	Federal-Provincial Relations		
		(1) Salaries and Employee Benefits	894	848
		(2) Other Expenditures	294	294
		Subtotal (a)	1,188	1,142
	(b)	International Relations		
		(1) Salaries and Employee Benefits	1,026	1,011
		(2) Other Expenditures	369	369
		Subtotal (b)	1,395	1,380

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
FINANCE (7) Continued				
NV	10.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	337	424
	(a)	General Assets		
	(1)	Amortization Expense	337	424
PART B - CAPITAL INVESTMENT				
7.10	7.	CAPITAL ASSETS..... Provides for the acquisition of equipment.	-	125
	(a)	General Assets	-	125
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
7.11	7.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT..... Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.	-	906,597
	(a)	The Manitoba Hydro-Electric Board	654,111	906,597
	(b)	Less: Self-financed by Manitoba Hydro	(654,111)	-

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
HEALTH (21)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance.....	7,886	13.0	6,978
2. Health Policy and Planning.....	18,302	4.2	17,561
3. Insurance.....	15,189	9.3	13,892
4. Public Health.....	28,572	3.5	27,597
5. Performance and Oversight.....	9,274	18.1	7,852
6. Funding to Health Authorities.....	4,330,825	7.6	4,024,548
7. Provincial Health Services.....	233,511	11.1	210,146
8. Medical.....	1,483,442	3.9	1,428,211
9. Pharmacare.....	442,899	37.3	322,535
10. Costs Related to Capital Assets of Other Reporting Entities.....	207,890	-	207,890
SUBTOTAL	6,777,790	8.1	6,267,210
PART A - OPERATING (NON-VOTED)			
11. Costs Related to Capital Assets	443	(94.1)	7,500
TOTAL PART A - OPERATING	6,778,233	8.0	6,274,710
SUMMARY OF PART A - OPERATING			
Operating Expenditures.....	6,569,900	8.4	6,059,320
Capital Grants.....	207,890	-	207,890
TOTAL TO BE VOTED	6,777,790	8.1	6,267,210
Costs Related to Capital Assets			
General Assets.....	443	(94.1)	7,500
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	6,778,233	8.0	6,274,710
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets.....	950	(27.2)	1,305
Infrastructure Assets.....	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	950	(27.2)	1,305
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	288,913	-	288,913

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
HEALTH (21) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23			6,272,978
Transfer from:			
- Mental Health and Community Wellness			2,838
Transfer to:			
- Mental Health and Community Wellness			(15,579)
- Enabling Appropriations			(10,000)
- Revenue - Fees and Other Revenue			24,473
Estimates of Expenditure 2022/23 (Adjusted)			<u>6,274,710</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
PART A - OPERATING				
21.1	1.	FINANCE	7,886	6,978
		Finance division provides centralized 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 departments of Manitoba Health, Mental Health and Community Wellness, and Seniors and Long-Term Care.		
		<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	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,358	1,206
		(2) Other Expenditures	217	217
		Subtotal (b)	<u>1,575</u>	<u>1,423</u>
	(c)	Administration		
		(1) Salaries and Employee Benefits	280	281
		(2) Other Expenditures	26	26
		Subtotal (c)	<u>306</u>	<u>307</u>
	(d)	Comptrollership		
		(1) Salaries and Employee Benefits	2,438	2,037
		(2) Other Expenditures	188	173
		(3) Grant Assistance	438	438
		Subtotal (d)	<u>3,064</u>	<u>2,648</u>
	(e)	Financial Commissioning		
		(1) Salaries and Employee Benefits	2,791	2,465
		(2) Other Expenditures	108	93
		Subtotal (e)	<u>2,899</u>	<u>2,558</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
21.2	2.	HEALTH POLICY AND PLANNING	18,302	17,561
		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.		
		<i>Quality and Citizen Experience:</i> Oversees health system quality that includes patient-centred care, patient safety, accreditation and public engagement.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	292	256
		(2) Other Expenditures	66	66
		Subtotal (a)	358	322
	(b)	Infrastructure		
		(1) Salaries and Employee Benefits	1,300	1,304
		(2) Other Expenditures	7,442	7,442
		Subtotal (b)	8,742	8,746
	(c)	Planning and Knowledge Management		
		(1) Salaries and Employee Benefits	2,980	2,734
		(2) Other Expenditures	1,687	1,147
		(3) Grant Assistance	97	97
		Subtotal (c)	4,764	3,978

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
	(d)	Policy and Standards		
	(1)	Salaries and Employee Benefits	1,501	1,625
	(2)	Other Expenditures	1,136	1,136
	(3)	Grant Assistance	4	4
		Subtotal (d)	2,641	2,765
	(e)	Quality and Citizen Experience		
	(1)	Salaries and Employee Benefits	697	650
	(2)	Other Expenditures	1,100	1,100
		Subtotal (e)	1,797	1,750
21.3	3.	INSURANCE.....	15,189	13,892
		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.		
		<i>Department Services:</i> 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 Manitoba Health, Mental Health and Community Wellness, and Seniors and Long-Term Care.		
		<i>Non-Insured Benefits:</i> 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.		
		<i>Insured Benefits:</i> 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.		

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
(a)		Administration		
	(1)	Salaries and Employee Benefits	271	255
	(2)	Other Expenditures	39	39
		Subtotal (a)	310	294
(b)		Department Services		
	(1)	Salaries and Employee Benefits	2,401	2,256
	(2)	Other Expenditures	350	350
		Subtotal (b)	2,751	2,606
(c)		Non-Insured Benefits		
	(1)	Salaries and Employee Benefits	4,243	3,420
	(2)	Other Expenditures	575	540
	(3)	Grant Assistance	414	414
		Subtotal (c)	5,232	4,374
(d)		Insured Benefits		
	(1)	Salaries and Employee Benefits	5,779	5,501
	(2)	Other Expenditures	1,117	1,117
		Subtotal (d)	6,896	6,618

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
21.4	4.	PUBLIC HEALTH	28,572	27,597
<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 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 Ministers of Health, Mental Health and Community Wellness, and Seniors and Long-Term Care. Provides information and advice on the application of the statutes and regulations. Manages access to information requests received by the departments of Health, Mental Health and Community Wellness, and Seniors and Long-Term Care under The Freedom of Information and Protection of Privacy Act.</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	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
	(a)	Administration		
		(1) Salaries and Employee Benefits	280	273
		(2) Other Expenditures	77	77
		Subtotal (a)	357	350
	(b)	Population and Public Health		
		(1) Salaries and Employee Benefits	15,808	15,616
		(2) Other Expenditures	4,850	4,850
		(3) Grant Assistance	950	950
		Subtotal (b)	21,608	21,416
	(c)	Intergovernmental and Indigenous Relations		
		(1) Salaries and Employee Benefits	1,015	645
		(2) Other Expenditures	509	509
		Subtotal (c)	1,524	1,154
	(d)	Office of the Chief Provincial Public Health Officer		
		(1) Salaries and Employee Benefits	1,000	1,002
		(2) Other Expenditures	22	22
		Subtotal (d)	1,022	1,024
	(e)	Legislative Unit		
		(1) Salaries and Employee Benefits	1,477	1,419
		(2) Other Expenditures	264	264
		Subtotal (e)	1,741	1,683
	(f)	Licensing and Compliance		
		(1) Salaries and Employee Benefits	2,142	1,807
		(2) Other Expenditures	178	163
		Subtotal (f)	2,320	1,970

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
21.5	5.	PERFORMANCE AND OVERSIGHT	9,274	7,852
		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 departments of Mental Health and Community Wellness, and Seniors and Long-Term Care.		
		<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 health authorities 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	412	201
		(2) Other Expenditures	67	67
		Subtotal (a)	479	268
	(b)	Accountability Management		
		(1) Salaries and Employee Benefits	1,265	1,104
		(2) Other Expenditures	83	83
		Subtotal (b)	1,348	1,187
	(c)	Health Services Commissioning		
		(1) Salaries and Employee Benefits	1,664	1,459
		(2) Other Expenditures	91	91
		Subtotal (c)	1,755	1,550
	(d)	Information Management and Analytics		
		(1) Salaries and Employee Benefits	4,850	4,505
		(2) Other Expenditures	842	342
		Subtotal (d)	5,692	4,847

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
21.6	6.	FUNDING TO HEALTH AUTHORITIES	4,330,825	4,024,548
		<i>Acute Care Services - Funding to Service Delivery Organizations: 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>		
		<i>Long-Term Care Services - Funding to Service Delivery Organizations: 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>		
		<i>Home Care Services - Funding to Service Delivery Organizations: Provides funding to health authorities and Shared Health 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>		
		<i>Community Health Services - Funding to Service Delivery Organizations: Provides funding to health authorities and Shared Health to fund services provided through Community Health Agencies.</i>		
		<i>Emergency Response and Transport Services - Funding to Service Delivery Organizations: 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.</i>		
	(a)	Acute Care Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	6,147	6,147
	(2)	Grant Assistance	2,738,147	2,535,191
		Subtotal (a)	2,744,294	2,541,338
	(b)	Long-Term Care Services - Funding to Service Delivery Organizations		
	(1)	Grant Assistance	698,766	661,734
	(c)	Home Care Services - Funding to Service Delivery Organizations		
	(1)	Grant Assistance	408,399	385,887
	(d)	Community Health Services - Funding to Service Delivery Organizations		
	(1)	Grant Assistance	268,577	249,396
	(e)	Emergency Response and Transport Services - Funding to Service Delivery Organizations		
	(1)	Grant Assistance	210,789	186,193

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
21.7	7.	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>Health Transformation:</i> Provides support for projects related to the transformation of the health system.	233,511	210,146

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
	(a)	Out-of-Province		
	(1)	Other Expenditures	62,986	62,986
	(b)	Blood Transfusion Services		
	(1)	Other Expenditures	69,081	63,998
	(c)	Federal Hospitals		
	(1)	Other Expenditures	2,579	2,579
	(d)	Ancillary Programs		
	(1)	Other Expenditures	34,231	19,231
	(e)	Nursing Recruitment and Retention Initiatives		
	(1)	Other Expenditures	4,016	4,016
	(f)	Manitoba Learning Health System Network		
	(1)	Other Expenditures	3,750	3,750
	(g)	Immunizing Agents, Biologics and Drugs		
	(1)	Other Expenditures	31,827	24,082
	(h)	Health Transformation		
	(1)	Other Expenditures	25,041	29,504

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
21.8	8.	MEDICAL	1,483,442	1,428,211
		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 in Manitoba.		
	(a)	Fee-For-Service		
	(1)	Other Expenditures	924,747	891,985
	(b)	Alternate Funding		
	(1)	Other Expenditures	468,959	446,490
	(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	25,586	25,586

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
21.9	9.	PHARMACARE	442,899	322,535
		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	521,591	400,427
	(b)	Drug Expenditures Incurred by the Department of Families		
	(1)	Other Expenditures	(78,692)	(77,892)
21.10	10.	COSTS RELATED TO CAPITAL ASSETS OF OTHER REPORTING ENTITIES.	207,890	207,890
		Provides funding to health authorities 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	2023/24 \$ (000s)	2022/23 \$ (000s)
HEALTH (21) Continued				
NV	11.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	443	7,500
	(a)	General Assets		
	(1)	Amortization Expense	443	7,500
PART B - CAPITAL INVESTMENT				
21.11	21.	CAPITAL ASSETS..... Provides for the development or enhancement of information technology systems and the acquisition of equipment.	950	1,305
	(a)	General Assets	950	1,305
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
21.12	21.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT..... Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.	288,913	288,913
	(a)	Health Capital Program	288,913	288,913

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
INDIGENOUS RECONCILIATION AND NORTHERN RELATIONS (19)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	2,157	4.5	2,065
2. Indigenous Reconciliation and Northern Relations	<u>36,200</u>	6.4	<u>34,028</u>
SUBTOTAL	38,357	6.3	36,093
PART A - OPERATING (NON-VOTED)			
3. Costs Related to Capital Assets	<u>46</u>	-	<u>46</u>
TOTAL PART A - OPERATING	<u>38,403</u>	6.3	<u>36,139</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	34,560	7.0	32,296
Capital Grants	<u>3,797</u>	-	<u>3,797</u>
TOTAL TO BE VOTED	38,357	6.3	36,093
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	<u>46</u>	-	<u>46</u>
TOTAL PART A - OPERATING	<u>38,403</u>	6.3	<u>36,139</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	31,139
Transfer from:	
- Enabling Appropriations	<u>5,000</u>
Estimates of Expenditure 2022/23 (Adjusted)	<u>36,139</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
INDIGENOUS RECONCILIATION AND NORTHERN RELATIONS (19) Continued				
PART A - OPERATING				
19.1	1.	ADMINISTRATION AND FINANCE	2,157	2,065
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services and budget review.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	991	946
		(2) Other Expenditures	80	80
		Subtotal (b)	1,071	1,026
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	600	580
		(2) Other Expenditures	80	80
		Subtotal (c)	680	660
	(d)	Northern Affairs Fund Administration		
		(1) Salaries and Employee Benefits	337	310
		(2) Other Expenditures	27	27
		Subtotal (d)	364	337
19.2	2.	INDIGENOUS RECONCILIATION AND NORTHERN RELATIONS	36,200	34,028
		Provides municipal, governance, administrative, financial and technical assistance to Northern Affairs communities. Negotiates and implements various settlement agreements (e.g. Treaty Land Entitlement, adverse effects, self-government) and develops and implements Manitoba's duty to consult policy. Develops policy and research, co-ordinates intergovernmental initiatives, and undertakes strategic initiatives. Leads Manitoba's response to Reconciliation, oversees the implementation of the Path to Reconciliation Act, and leads engagement planning for multi-departmental complex Indigenous and stakeholder engagements.		

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
INDIGENOUS RECONCILIATION AND NORTHERN RELATIONS (19) Continued				
	(a)	Divisional Support		
		(1) Salaries and Employee Benefits	435	452
		(2) Other Expenditures	20	20
		Subtotal (a)	455	472
	(b)	Northern Affairs and Operations		
		(1) Salaries and Employee Benefits	3,837	3,335
		(2) Other Expenditures	2,017	1,477
		(3) Grant Assistance	10,888	10,218
		(4) Capital Grants	3,797	3,797
		Subtotal (b)	20,539	18,827
	(c)	Consultation and Agreements		
		(1) Salaries and Employee Benefits	1,655	1,660
		(2) Other Expenditures	1,399	1,049
		(3) Grant Assistance	200	200
		Subtotal (c)	3,254	2,909
	(d)	Policy and Co-ordination		
		(1) Salaries and Employee Benefits	1,131	1,072
		(2) Other Expenditures	195	195
		(3) Grant Assistance	2,756	2,756
		Subtotal (d)	4,082	4,023
	(e)	Interdepartmental Projects		
		(1) Salaries and Employee Benefits	816	743
		(2) Other Expenditures	70	70
		(3) Grant Assistance	1,987	1,987
		Subtotal (e)	2,873	2,800
	(f)	Northern Healthy Foods Initiative		
		(1) Grant Assistance	1,297	1,297
	(g)	Indigenous Reconciliation Initiatives Fund		
		(1) Grant Assistance	3,700	3,700
NV	3.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	46	46
		Provides for costs related to capital assets.		
	(a)	Infrastructure Assets		
		(1) Amortization Expense	46	46

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate and Strategic Services	68,075	9.7	62,034
2. Crown Law	61,203	5.6	57,941
3. Legislative Counsel	3,841	4.6	3,672
4. Correctional Services	241,187	4.7	230,330
5. Courts	86,498	13.6	76,112
6. Public Safety	307,188	20.0	256,048
SUBTOTAL	767,992	11.9	686,137
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	3,345	10.0	3,040
TOTAL PART A - OPERATING	771,337	11.9	689,177
SUMMARY OF PART A - OPERATING			
Operating Expenditures	767,992	11.9	686,137
Capital Grants	-	-	-
TOTAL TO BE VOTED	767,992	11.9	686,137
Costs Related to Capital Assets			
General Assets	3,345	10.0	3,040
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	771,337	11.9	689,177
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	5,037	120.3	2,286
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	5,037	120.3	2,286
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	-	(100.0)	87,344

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
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JUSTICE (4) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	689,367
Transfer to:	
- Families	(190)
Estimates of Expenditure 2022/23 (Adjusted)	689,177

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	CORPORATE AND STRATEGIC SERVICES.....	68,075	62,034
		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, 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	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,368	1,258
		(2) Other Expenditures	117	117
		Subtotal (b)	1,485	1,375
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	5,174	4,016
		(2) Other Expenditures	6,891	3,080
		Subtotal (c)	12,065	7,096
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,880	1,036
		(2) Other Expenditures	9,258	9,210
		Subtotal (d)	11,138	10,246
	(e)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	17,658	17,658
		(2) Other Expenditures	18,981	19,631
		Subtotal (e)	36,639	37,289

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
JUSTICE (4) Continued				
	(f)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,795	1,616
		(2) Other Expenditures	3,749	3,307
		Subtotal (f)	5,544	4,923
	(g)	Regulatory Accountability Secretariat		
		(1) Salaries and Employee Benefits	851	752
		(2) Other Expenditures	311	311
		Subtotal (g)	1,162	1,063
4.2	2.	CROWN LAW	61,203	57,941
		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 specialized 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	36,879
		(2) Other Expenditures	3,956	3,797
		(3) Grant Assistance	15	15
		Subtotal (a)	43,829	40,691
	(b)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	1,140	1,122
		(2) Other Expenditures	130	130
		Subtotal (b)	1,270	1,252
	(c)	Legal Services		
		(1) Salaries and Employee Benefits	13,522	13,894
		(2) Other Expenditures	762	746
		(3) Grant Assistance	95	85
		Subtotal before Recoveries	14,379	14,725
		(4) Other Expenditures	(486)	(486)
		Recoveries Total	(486)	(486)
		Subtotal (c)	13,893	14,239

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
JUSTICE (4) Continued				
	(d)	Manitoba Human Rights Commission		
	(1)	Salaries and Employee Benefits	2,029	1,598
	(2)	Other Expenditures	182	161
		Subtotal (d)	2,211	1,759
4.3	3.	LEGISLATIVE COUNSEL	3,841	3,672
		Provides drafting services for Bills and regulations for all government departments and provides related legal advice. Provides legislative and parliamentary translation services to the government and the Legislative Assembly. Is the Law Officer of the Legislative Assembly. Prepares Bills and enactments for print publication. Operates and publishes to the Manitoba Laws website, an official source of the laws of Manitoba.		
	(a)	Legislative Counsel		
	(1)	Salaries and Employee Benefits	3,606	3,437
	(2)	Other Expenditures	235	235
		Subtotal (a)	3,841	3,672
4.4	4.	CORRECTIONAL SERVICES	241,187	230,330
		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	3,192	3,104
	(2)	Other Expenditures	3,811	2,011
	(3)	Grant Assistance	73	73
		Subtotal (a)	7,076	5,188

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
JUSTICE (4) Continued				
	(b)	Custody Corrections		
	(1)	Salaries and Employee Benefits	179,612	174,997
	(2)	Other Expenditures	21,916	19,597
	(3)	Grant Assistance	-	-
		Subtotal (b)	201,528	194,594
	(c)	Community Corrections		
	(1)	Salaries and Employee Benefits	27,460	25,425
	(2)	Other Expenditures	2,846	2,846
	(3)	Grant Assistance	2,277	2,277
		Subtotal (c)	32,583	30,548

4.5	5.	COURTS	86,498	76,112
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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. Advances the Family Law Modernization Strategy through the Family Resolution Service, and advances the Victims’ Bill of Rights through victim rights, domestic violence and child victim support services.

	(a)	Executive, Policy and Financial Services		
	(1)	Salaries and Employee Benefits	1,885	1,584
	(2)	Other Expenditures	1,238	1,219
		Subtotal (a)	3,123	2,803
	(b)	Manitoba Court Operations		
	(1)	Salaries and Employee Benefits	14,297	12,882
	(2)	Other Expenditures	1,873	1,660
		Subtotal (b)	16,170	14,542

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
JUSTICE (4) Continued				
	(c)	Judicial Services		
	(1)	Salaries and Employee Benefits	28,601	25,860
	(2)	Other Expenditures	1,845	1,534
	(3)	Grant Assistance	47	47
		Subtotal (c)	30,493	27,441
	(d)	Sheriff Services		
	(1)	Salaries and Employee Benefits	11,666	10,830
	(2)	Other Expenditures	1,660	1,657
		Subtotal (d)	13,326	12,487
	(e)	Family Resolution Service		
	(1)	Salaries and Employee Benefits	6,629	5,609
	(2)	Other Expenditures	2,234	1,623
		Subtotal (e)	8,863	7,232
	(f)	Victim Services		
	(1)	Salaries and Employee Benefits	7,110	5,664
	(2)	Other Expenditures	6,467	5,387
	(3)	Grant Assistance	946	556
		Subtotal (f)	14,523	11,607
4.6	6.	PUBLIC SAFETY	307,188	256,048
		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 and government.		
	(a)	Executive and Financial Services		
	(1)	Salaries and Employee Benefits	692	661
	(2)	Other Expenditures	56	56
		Subtotal (a)	748	717

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
JUSTICE (4) Continued				
	(b)	Provincial Policing		
	(1)	Salaries and Employee Benefits	1,009	-
	(2)	Other Expenditures	269,500	232,275
	(3)	Grant Assistance	110	110
		Subtotal (b)	270,619	232,385
	(c)	Policing Services and Public Safety Bilateral Funding		
	(1)	Other Expenditures	5,992	5,992
	(d)	Policing Services and Public Safety		
	(1)	Salaries and Employee Benefits	3,109	2,792
	(2)	Other Expenditures	921	921
		Subtotal (d)	4,030	3,713
	(e)	Law Enforcement Review Agency		
	(1)	Salaries and Employee Benefits	442	415
	(2)	Other Expenditures	36	36
		Subtotal (e)	478	451
	(f)	Manitoba Police Commission		
	(1)	Salaries and Employee Benefits	128	260
	(2)	Other Expenditures	116	116
		Subtotal (f)	244	376
	(g)	Independent Investigation Unit		
	(1)	Salaries and Employee Benefits	2,388	1,806
	(2)	Other Expenditures	734	686
		Subtotal (g)	3,122	2,492
	(h)	Crime Prevention		
	(1)	Salaries and Employee Benefits	524	476
	(2)	Other Expenditures	1,533	533
	(3)	Grant Assistance	4,820	1,120
		Subtotal (h)	6,877	2,129
	(i)	Security and Intelligence Branch		
	(1)	Salaries and Employee Benefits	9,412	6,737
	(2)	Other Expenditures	978	912
		Subtotal before Recoveries	10,390	7,649
	(3)	Other Expenditures	(1,475)	(1,475)
		Recoveries Total	(1,475)	(1,475)
		Subtotal (i)	8,915	6,174

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
JUSTICE (4) Continued				
	(j)	Manitoba Criminal Intelligence Centre		
	(1)	Salaries and Employee Benefits	869	389
	(2)	Other Expenditures	3,860	-
		Subtotal (j)	4,729	389
	(k)	Criminal Property Forfeiture Unit		
	(1)	Salaries and Employee Benefits	1,014	884
	(2)	Other Expenditures	420	346
		Subtotal (k)	1,434	1,230
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	3,345	3,040
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	3,345	3,040
PART B - CAPITAL INVESTMENT				
4.7	4.	CAPITAL ASSETS.....	5,037	2,286
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	5,037	2,286
	(2)	Information Technology Projects	-	-
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
4.8	4.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT.....	-	87,344
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	Manitoba Public Insurance Corporation	76,035	87,344
	(b)	Less: Self-financed by Manitoba Public Insurance Corporation	(76,035) (1)	-

1. 2023/24 Part D presentation changed to reflect Manitoba Public Insurance Corporation self-financed amounts.

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration	785	n/a	7
2. Labour	21,628	4.3	20,745
3. Immigration	9,411	31.8	7,139
SUBTOTAL	31,824	14.1	27,891
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	-	-	-
TOTAL PART A - OPERATING	31,824	14.1	27,891
SUMMARY OF PART A - OPERATING			
Operating Expenditures	31,824	14.1	27,891
Capital Grants	-	-	-
TOTAL TO BE VOTED	31,824	14.1	27,891
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	31,824	14.1	27,891

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
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LABOUR AND IMMIGRATION (11) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	-
Transfer from:	
- Advanced Education and Training	7,060
- Consumer Protection and Government Services	20,745
- Economic Development, Investment and Trade	79
- Enabling Appropriations	7
Estimates of Expenditure 2022/23 (Adjusted)	<u>27,891</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
PART A - OPERATING				
11.1	1.	ADMINISTRATION	785	7
		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.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	7
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	643	-
		(2) Other Expenditures	100	-
		Subtotal (b)	743	-
11.2	2.	LABOUR	21,628	20,745
		Protects citizens by providing programs and services in areas such as workplace safety and health, employment standards, and public safety. Also, 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	6,900	6,558
		(2) Other Expenditures	1,890	1,890
		Subtotal (a)	8,790	8,448
	(b)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,395	1,317
		(2) Other Expenditures	190	190
		Subtotal (b)	1,585	1,507
	(c)	Employment Standards		
		(1) Salaries and Employee Benefits	2,957	2,758
		(2) Other Expenditures	355	355
		Subtotal (c)	3,312	3,113

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
	(d)	Advisor Office		
		(1) Salaries and Employee Benefits	742	678
		(2) Other Expenditures	62	57
		Subtotal (d)	804	735
	(e)	Inspection and Technical Services		
		(1) Salaries and Employee Benefits	5,282	5,045
		(2) Other Expenditures	1,476	1,476
		Subtotal (e)	6,758	6,521
	(f)	Legislative Development		
		(1) Salaries and Employee Benefits	354	396
		(2) Other Expenditures	25	25
		Subtotal (f)	379	421
11.3	3.	IMMIGRATION.....	9,411	7,139
		Immigration contributes to economic growth and strong communities through the Manitoba Provincial Nominee Program and working with partners to promote the province as a destination of choice for international talent to study, work, and live. The division also works with regulators through the Fair Registration Practices Office to reduce barriers to employment.		
	(a)	Immigration		
		(1) Salaries and Employee Benefits	4,195	3,948
		(2) Other Expenditures	713	713
		(3) Financial Assistance	7,080	5,080
		Subtotal before Recoveries	11,988	9,741
		(4) Financial Assistance	(3,080)	(3,080)
		Recoveries Total	(3,080)	(3,080)
		Subtotal (a)	8,908	6,661
	(b)	Fair Registration Practices Office		
		(1) Salaries and Employee Benefits	453	428
		(2) Other Expenditures	50	50
		Subtotal (b)	503	478

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
NV	4.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	-	-
	(a)	General Assets		
	(1)	Amortization Expense	-	-

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
MENTAL HEALTH AND COMMUNITY WELLNESS (24)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Executive	1,567	3.3	1,517
2. Mental Health and Recovery	32,749	10.5	29,633
3. Wellness	13,364	12.2	11,915
4. Physician Services - Psychiatry	72,079	6.8	67,474
5. Funding to Health Authorities	318,703	9.3	291,514
6. Costs Related to Capital Assets of Other Reporting Entities	820	4.3	786
SUBTOTAL	439,282	9.0	402,839
PART A - OPERATING (NON-VOTED)			
7. Costs Related to Capital Assets	-	(100.0)	531
TOTAL PART A - OPERATING	439,282	8.9	403,370
SUMMARY OF PART A - OPERATING			
Operating Expenditures	438,462	9.1	402,053
Capital Grants	820	4.3	786
TOTAL TO BE VOTED	439,282	9.0	402,839
Costs Related to Capital Assets			
General Assets	-	(100.0)	531
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	439,282	8.9	403,370
PART B - CAPITAL INVESTMENT			
24. Capital Assets			
General Assets	-	(100.0)	266
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	266
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	1,600	(54.9)	3,545

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
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MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	390,629
Transfer from:	
- Health.....	15,579
Transfer to:	
- Health.....	<u>(2,838)</u>
Estimates of Expenditure 2022/23 (Adjusted)	<u><u>403,370</u></u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
PART A - OPERATING				
24.1	1.	EXECUTIVE.....	1,567	1,517
		Provides executive support and management for the Department of Mental Health and Community Wellness, including leadership, co-ordination, policy support, and collaboration on multi-departmental efforts related to provincial mental health, addictions, and recovery planning, and service delivery models.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	777	803
		(2) Other Expenditures	75	75
		Subtotal (b)	852	878
	(c)	Division Support		
		(1) Salaries and Employee Benefits	596	520
		(2) Other Expenditures	77	77
		Subtotal (c)	673	597
24.2	2.	MENTAL HEALTH AND RECOVERY.....	32,749	29,633
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for service delivery organizations, and funded community agencies on mental health and recovery. Provides strategic leadership in support of the objectives and priorities to the department.		
		<i>Mental Health and Recovery Branch:</i> Provides strategic leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to mental health, addictions, and recovery. Provides oversight of performance deliverables and maintains relationships with service delivery organizations, as well as grant funded agencies that provides services.		
		<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.		
		<i>Mental Health Review Board:</i> Provides administrative support to the Mental Health Review Board.		

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
	(a)	Mental Health and Recovery Branch		
		(1) Salaries and Employee Benefits	3,455	2,440
		(2) Other Expenditures	27,436	25,987
		(3) Grant Assistance	55	55
		Subtotal (a)	30,946	28,482
	(b)	Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	849	794
		(2) Other Expenditures	635	35
		Subtotal (b)	1,484	829
	(c)	Mental Health Review Board		
		(1) Salaries and Employee Benefits	211	214
		(2) Other Expenditures	108	108
		Subtotal (c)	319	322

24.3	3.	WELLNESS	13,364	11,915
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for service delivery organizations, and other funded community agencies. Provides strategic leadership in support of the objectives and priorities to the department.		
		<i>Wellness and Health Promotion:</i> Provides leadership on policies and programs that advance health and wellness at a personal and community level with a focus on the prevention of chronic disease, and health promotion.		
		<i>Tobacco/Vape Control and Cessation:</i> Provides enforcement of legislation, program, and policy leadership to measures related to tobacco and vape control and smoking cessation.		
		<i>Social Impact Bond:</i> Social impact bond for smoking cessation and women's heart health.		

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
	(a)	Wellness and Health Promotion		
	(1)	Salaries and Employee Benefits	1,004	999
	(2)	Other Expenditures	9,895	8,613
	(3)	Grant Assistance	159	159
		Subtotal (a)	11,058	9,771
	(b)	Tobacco/Vape Control and Cessation		
	(1)	Salaries and Employee Benefits	275	284
	(2)	Other Expenditures	1,031	860
		Subtotal (b)	1,306	1,144
	(c)	Social Impact Bond		
	(1)	Other Expenditures	1,000	1,000
24.4	4.	PHYSICIAN SERVICES - PSYCHIATRY	72,079	67,474
		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	38,727	37,812
	(b)	Alternate Funding		
	(1)	Other Expenditures	33,352	29,662

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
24.5	5.	FUNDING TO HEALTH AUTHORITIES	318,703	291,514
		The source of funding to health authorities and Shared Health for mental health and recovery services, physician psychiatry services, and wellness and health promotion programs.		
		<i>Mental Health Services:</i> Provides funding to health authorities and Shared Health for Mental Health Services, including funding that provides specialized 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.		
		<i>Recovery Services:</i> Provides funding to health authorities and Shared Health for recovery services, including funding 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.		
		<i>Wellness and Health Promotion Services:</i> Provides funding to health authorities and Shared Health for wellness and health promotion programs.		
	(a)	Mental Health Services		
	(1)	Grant Assistance	235,429	208,618
	(b)	Recovery Services		
	(1)	Grant Assistance	52,586	52,208
	(c)	Wellness and Health Promotion Services		
	(1)	Grant Assistance	30,688	30,688

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MENTAL HEALTH AND COMMUNITY WELLNESS (24) Continued				
24.6	6.	COSTS RELATED TO CAPITAL ASSETS OF OTHER REPORTING ENTITIES. Provides funding to health authorities for principal repayment on approved borrowing and interest.	820	786
	(a)	Principal Repayments		
	(1)	Grant Assistance	570	568
	(b)	Interest		
	(1)	Grant Assistance	250	218
NV	7.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED) Provides for costs related to capital assets.	-	531
	(a)	General Assets		
	(1)	Amortization Expense	-	531
PART B - CAPITAL INVESTMENT				
24.7	24.	CAPITAL ASSETS. Provides for the development or enhancement of information technology systems and the acquisition of equipment.	-	266
	(a)	General Assets	-	266
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
24.8	24.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.	1,600	3,545
	(a)	Capital Program	1,600	3,545

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
MUNICIPAL RELATIONS (13)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	7,782	2.2	7,614
2. Community Planning and Development.....	13,705	7.5	12,753
3. Municipal Assessment and Advisory Services	12,520	4.5	11,976
4. Financial Assistance	372,501	7.0	348,239
SUBTOTAL	406,508	6.8	380,582
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	850	(14.1)	990
TOTAL PART A - OPERATING	407,358	6.8	381,572
SUMMARY OF PART A - OPERATING			
Operating Expenditures	245,733	1.0	243,207
Capital Grants	160,775	17.0	137,375
TOTAL TO BE VOTED	406,508	6.8	380,582
Costs Related to Capital Assets			
General Assets	850	(14.1)	990
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	407,358	6.8	381,572
PART B - CAPITAL INVESTMENT			
13. Capital Assets			
General Assets	1,725	-	1,725
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,725	-	1,725
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	117,364	44.4	81,288
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	90,548	27.9	70,781

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
MUNICIPAL RELATIONS (13) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23			381,403
Transfer from:			
- Finance			169
Estimates of Expenditure 2022/23 (Adjusted)			381,572
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2022/23			-
Transfer from:			
- Natural Resources and Northern Development			70,781
Estimates of Expenditure 2022/23 (Adjusted)			70,781

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	7,782	7,614
		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.		
		Supports the department by providing strategic advice and analysis on key financial matters, grant funding, policy and programs, partnership and stakeholder relations, community development, and other department and government-wide strategic initiatives and corporate affairs.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning, and other matters as required by statute. The Administrative Tribunal staff provides administrative support to the Municipal Board, Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	855	849
		(2) Other Expenditures	112	112
		Subtotal (b)	967	961
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	835	822
		(2) Other Expenditures	161	161
		Subtotal (c)	996	983
	(d)	Municipal Board		
		(1) Salaries and Employee Benefits	1,168	1,147
		(2) Other Expenditures	147	147
		Subtotal (d)	1,315	1,294
	(e)	Outcomes and Strategic Policy		
		(1) Salaries and Employee Benefits	3,759	3,631
		(2) Other Expenditures	703	703
		Subtotal (e)	4,462	4,334

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT	13,705	12,753
		Delivers land use planning and development services as well as engaging partners in advising on the legislative framework for planning to support safe, healthy, vibrant, and prosperous communities.		
		<i>The Office of the Fire Commissioner (OFC):</i> Ensures sustainable fire and rescue services for Manitobans through fire protection programming; engages with and supports local authorities, and the Manitoba Emergency Services College, and responds under The Fire Prevention and Emergency Responses Act in partnership with fire services across the province.		
	(a)	Community Planning		
		(1) Salaries and Employee Benefits	4,883	4,558
		(2) Other Expenditures	1,135	1,135
		Subtotal (a)	6,018	5,693
	(b)	Office of the Fire Commissioner		
		(1) Salaries and Employee Benefits	4,948	4,364
		(2) Other Expenditures	2,379	2,336
		(3) Grant Assistance	360	360
		Subtotal (b)	7,687	7,060
13.3	3.	MUNICIPAL ASSESSMENT AND ADVISORY SERVICES	12,520	11,976
		Supports the delivery of effective and efficient local government and the legislative framework for municipal governments, through engagement with municipal 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. Delivers property assessment services for all taxing authorities except the City of Winnipeg.		
	(a)	Municipal Governance and Advisory Services		
		(1) Salaries and Employee Benefits	1,627	1,557
		(2) Other Expenditures	415	415
		Subtotal (a)	2,042	1,972

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
	(b)	Property Assessment Services		
	(1)	Salaries and Employee Benefits	9,533	9,139
	(2)	Other Expenditures	1,347	1,347
		Subtotal before Recoveries	10,880	10,486
	(3)	Salaries and Employee Benefits	(2,255)	(2,255)
	(4)	Other Expenditures	(299)	(299)
		Recoveries Total	(2,554)	(2,554)
		Subtotal (b)	8,326	7,932
	(c)	Information Systems		
	(1)	Salaries and Employee Benefits	1,521	1,441
	(2)	Other Expenditures	1,125	1,125
		Subtotal before Recoveries	2,646	2,566
	(3)	Salaries and Employee Benefits	(246)	(246)
	(4)	Other Expenditures	(248)	(248)
		Recoveries Total	(494)	(494)
		Subtotal (c)	2,152	2,072
13.4	4.	FINANCIAL ASSISTANCE.....	372,501	348,239
		Provides funding to support the delivery of municipal services, infrastructure renewal, and community development.		
	(a)	Funding to Municipalities and Related Grants		
	(1)	Grant Assistance	316,402	293,002
	(b)	Manitoba Water Services Board		
	(1)	Grant Assistance	20,000	20,000
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grant Assistance	21,363	19,713
		Subtotal before Recoveries	21,363	19,713
	(2)	Grant Assistance	(20,775)	(19,125)
		Recoveries Total	(20,775)	(19,125)
		Subtotal (c)	588	588

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
	(d)	Community Development		
	(1)	Grant Assistance	39,301	38,439
		Subtotal before Recoveries	39,301	38,439
	(2)	Grant Assistance	(3,790)	(3,790)
		Recoveries Total	(3,790)	(3,790)
		Subtotal (d)	35,511	34,649
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	850	990
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	850	990
PART B - CAPITAL INVESTMENT				
13.5	13.	CAPITAL ASSETS	1,725	1,725
		Provides for the acquisition of equipment.		
	(a)	General Assets	1,725	1,725
PART C - LOANS AND GUARANTEES				
13.6	13.	LOANS AND GUARANTEES PROGRAMS	117,364	81,288
		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	117,364	81,288
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
13.7	13.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	90,548	70,781
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	The Manitoba Liquor and Lotteries Corporation	80,412	68,148
	(b)	The Manitoba Liquor and Lotteries Corporation - First Nations Capital Program	10,136	2,633

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance and Shared Services	2,811	0.5	2,798
2. Stewardship and Resource Development.....	20,241	8.9	18,594
3. Resource Management and Protection.....	38,123	33.8	28,485
4. Manitoba Wildfire Service	51,299	4.0	49,325
5. Parks and Trails.....	35,830	13.9	31,450
SUBTOTAL	148,304	13.5	130,652
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	3,251	(1.2)	3,292
TOTAL PART A - OPERATING	151,555	13.1	133,944
SUMMARY OF PART A - OPERATING			
Operating Expenditures	148,304	13.5	130,652
Capital Grants	-	-	-
TOTAL TO BE VOTED	148,304	13.5	130,652
Costs Related to Capital Assets			
General Assets	3,235	0.5	3,218
Infrastructure Assets.....	16	(78.4)	74
TOTAL PART A - OPERATING	151,555	13.1	133,944
PART B - CAPITAL INVESTMENT			
25. Capital Assets			
General Assets	4,377	25.8	3,479
Infrastructure Assets	11,572	368.5	2,470
TOTAL PART B - CAPITAL INVESTMENT	15,949	168.1	5,949

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23			115,780
Transfer from:			
- Agriculture			99
- Economic Development, Investment and Trade			108
- Environment and Climate			31,450
Transfer to:			
- Agriculture			(97)
- Consumer Protection and Government Services			(113)
- Economic Development, Investment and Trade			(13,258)
- Environment and Climate			(25)
Estimates of Expenditure 2022/23 (Adjusted)			<u>133,944</u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2022/23			3,277
Transfer from:			
- Environment and Climate			<u>2,672</u>
Estimates of Expenditure 2022/23 (Adjusted)			<u>5,949</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2022/23			70,781
Transfer to:			
- Municipal Relations			<u>(70,781)</u>
Estimates of Expenditure 2022/23 (Adjusted)			<u>-</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued				
PART A - OPERATING				
25.1	1.	FINANCE AND SHARED SERVICES	2,811	2,798
		Provides executive management of the department. Works across the department to develop strategic policy and co-ordinates legislation, reports, and other briefing material for executive management.		
		Note: Corporate services, including financial, information technology, and administrative support services are a shared service provided to Environment and Climate, and Natural Resources and Northern Development. The shared service is budgeted in Environment and Climate.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	755	733
		(2) Other Expenditures	171	171
		Subtotal (b)	926	904
	(c)	Strategic Policy and Initiatives		
		(1) Salaries and Employee Benefits	1,159	1,168
		(2) Other Expenditures	684	684
		Subtotal (c)	1,843	1,852
25.2	2.	STEWARDSHIP AND RESOURCE DEVELOPMENT	20,241	18,594
		Supports responsible resource development across Manitoba and provides for the administration and management of Crown land. Coordinates 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	213	209
		(2) Other Expenditures	105	105
		Subtotal (a)	318	314

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued				
	(b)	Forestry and Peatlands		
		(1) Salaries and Employee Benefits	5,193	4,970
		(2) Other Expenditures	4,148	3,298
		(3) Grant Assistance	1,377	1,177
		Subtotal (b)	10,718	9,445
	(c)	Lands and Planning		
		(1) Salaries and Employee Benefits	2,202	2,141
		(2) Other Expenditures	2,986	2,986
		Subtotal (c)	5,188	5,127
	(d)	Consultation and Reconciliation Unit		
		(1) Salaries and Employee Benefits	1,280	1,001
		(2) Other Expenditures	1,847	1,817
		Subtotal (d)	3,127	2,818
	(e)	Forest Regeneration Stock		
		(1) Other Expenditures	890	890
25.3	3.	RESOURCE MANAGEMENT AND PROTECTION	38,123	28,485
		Programs that balance sustainable economic development with ecosystem management within Manitoba's fish and wildlife resources. The provision of the Conservation Officer Service to ensure protection of Manitoba's natural resources.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	217	110
		(2) Other Expenditures	102	100
		Subtotal (a)	319	210

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued				
	(b)	Wildlife		
		(1) Salaries and Employee Benefits	3,820	3,426
		(2) Other Expenditures	2,707	2,053
		(3) Grant Assistance	87	87
		Subtotal before Recoveries	6,614	5,566
		(4) Other Expenditures	(45)	(45)
		Recoveries Total	(45)	(45)
		Subtotal (b)	6,569	5,521
	(c)	Fisheries		
		(1) Salaries and Employee Benefits	3,964	3,724
		(2) Other Expenditures	2,549	2,508
		Subtotal (c)	6,513	6,232
	(d)	Conservation Officer Service		
		(1) Salaries and Employee Benefits	16,944	12,012
		(2) Other Expenditures	7,368	4,100
		Subtotal (d)	24,312	16,112
	(e)	Northern Fisherman's Freight Assistance		
		(1) Other Expenditures	410	410
25.4	4.	MANITOBA WILDFIRE SERVICE	51,299	49,325
		Delivers wildfire preparedness, mitigation and prevention programming. Delivers wildfire suppression programming, as required.		
	(a)	Manitoba Wildfire Service		
		(1) Salaries and Employee Benefits	11,099	10,510
		(2) Other Expenditures	26,268	25,190
		Subtotal (a)	37,367	35,700
	(b)	Wildfire Suppression		
		(1) Other Expenditures	13,932	13,625

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
NATURAL RESOURCES AND NORTHERN DEVELOPMENT (25) Continued				
25.5	5.	PARKS AND TRAILS	35,830	31,450
		Provides integrated delivery of all provincial parks programming and services and supports development of Manitoba's recreational trails network.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	985	937
		(2) Other Expenditures	482	477
		Subtotal (a)	1,467	1,414
	(b)	Parks		
		(1) Salaries and Employee Benefits	21,352	18,946
		(2) Other Expenditures	12,159	10,538
		(3) Grant Assistance	852	552
		Subtotal (b)	34,363	30,036
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	3,251	3,292
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	3,235	3,218
	(b)	Infrastructure Assets		
		(1) Amortization Expense	16	74
PART B - CAPITAL INVESTMENT				
25.6	25.	CAPITAL ASSETS	15,949	5,949
		<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	4,377	3,479
	(b)	Infrastructure Assets	11,572	2,470

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
PUBLIC SERVICE COMMISSION (17)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Public Service Commission	<u>27,933</u>	6.6	<u>26,206</u>
TOTAL PART A - OPERATING	<u>27,933</u>	6.6	<u>26,206</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	<u>27,933</u>	6.6	<u>26,206</u>
Capital Grants	-	-	-
TOTAL TO BE VOTED	<u>27,933</u>	6.6	<u>26,206</u>
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>27,933</u>	6.6	<u>26,206</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	26,283
Transfer to:	
- Consumer Protection and Government Services	<u>(77)</u>
Estimates of Expenditure 2022/23 (Adjusted)	<u>26,206</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
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PUBLIC SERVICE COMMISSION (17) Continued

PART A - OPERATING

17.1	1.	PUBLIC SERVICE COMMISSION.....	27,933	26,206
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Executive Support: Provides management and policy direction for the Public Service Commission and advises government on strategic human resource management issues.

Employee Services: 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 regarding human resource and pay and benefits questions from government employees and the public.

Human Resource Business Services: 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.

Workforce Relations: 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.

Employee Experience: 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.

Strategy and Innovation: 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.

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
PUBLIC SERVICE COMMISSION (17) Continued				
(a)		Executive Support		
	(1)	Salaries and Employee Benefits	385	385
	(2)	Other Expenditures	56	56
		Subtotal (a)	441	441
(b)		Employee Services		
	(1)	Salaries and Employee Benefits	5,240	5,007
	(2)	Other Expenditures	688	688
		Subtotal (b)	5,928	5,695
(c)		Human Resource Business Services		
	(1)	Salaries and Employee Benefits	11,309	10,652
	(2)	Other Expenditures	837	837
		Subtotal before Recoveries	12,146	11,489
	(3)	Salaries and Employee Benefits	(438)	(438)
	(4)	Other Expenditures	(157)	(157)
		Recoveries Total	(595)	(595)
		Subtotal (c)	11,551	10,894
(d)		Workforce Relations		
	(1)	Salaries and Employee Benefits	3,588	3,045
	(2)	Other Expenditures	700	700
		Subtotal (d)	4,288	3,745
(e)		Employee Experience		
	(1)	Salaries and Employee Benefits	3,201	2,985
	(2)	Other Expenditures	1,119	1,119
		Subtotal before Recoveries	4,320	4,104
	(3)	Other Expenditures	(292)	(292)
		Recoveries Total	(292)	(292)
		Subtotal (e)	4,028	3,812
(f)		Strategy and Innovation		
	(1)	Salaries and Employee Benefits	1,542	1,464
	(2)	Other Expenditures	155	155
		Subtotal (f)	1,697	1,619

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
SENIORS AND LONG-TERM CARE (34)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Executive	694	4.8	662
2. Seniors and Long-Term Care	92,577	72.5	53,668
TOTAL PART A - OPERATING	93,271	71.7	54,330
SUMMARY OF PART A - OPERATING			
Operating Expenditures	93,271	71.7	54,330
Capital Grants	-	-	-
TOTAL TO BE VOTED	93,271	71.7	54,330
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	93,271	71.7	54,330

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
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SENIORS AND LONG-TERM CARE (34) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	54,330
Estimates of Expenditure 2022/23 (Adjusted)	<u>54,330</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
SENIORS AND LONG-TERM CARE (34) Continued				
PART A - OPERATING				
34.1	1.	EXECUTIVE..... Provides executive support and management for the Department of Seniors and Long-Term Care.	694	662
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	598	566
		(2) Other Expenditures	54	54
		Subtotal (b)	652	620
34.2	2.	SENIORS AND LONG-TERM CARE..... Supports the Minister by providing advice, analytical and initiative support in fulfilling the implementation of the seniors strategy. Monitors implementation of all recommendations of the Stevenson Review.	92,577	53,668
	(a)	Seniors and Long-Term Care		
		(1) Salaries and Employee Benefits	672	652
		(2) Other Expenditures	36,857	20,968
		(3) Grant Assistance	55,048	32,048
		Subtotal (a)	92,577	53,668

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	22,234	0.9	22,031
2. Culture and Sport Programs	56,496	1.6	55,628
3. Information Resources	2,811	(0.2)	2,817
SUBTOTAL	81,541	1.3	80,476
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	29	-	29
TOTAL PART A - OPERATING	81,570	1.3	80,505
SUMMARY OF PART A - OPERATING			
Operating Expenditures	81,541	1.3	80,476
Capital Grants	-	-	-
TOTAL TO BE VOTED	81,541	1.3	80,476
Costs Related to Capital Assets			
General Assets	29	-	29
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	81,570	1.3	80,505
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	-	(100.0)	50
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	-	(100.0)	50

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23			80,422
Transfer from:			
- Consumer Protection and Government Services			155
Transfer to:			
- Consumer Protection and Government Services			(72)
Estimates of Expenditure 2022/23 (Adjusted)			<u>80,505</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	22,234	22,031
		Provides for the overall planning, management, and control of departmental policies and programs. Delivers central financial, administrative, and information technology services.		
		Provides for the operation of the Office of the Lieutenant Governor and the Protocol and Military Envoy Office.		
		Fosters development, growth and diversity in the tourism industry in Manitoba in consultation and collaboration with the Crown Corporation, Travel Manitoba.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	841	790
		(2) Other Expenditures	94	94
		Subtotal (b)	935	884
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,179	1,069
		(2) Other Expenditures	194	194
		(3) Grant Assistance	5,000	5,000
		Subtotal (c)	6,373	6,263
	(d)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	388	378
		(2) Other Expenditures	126	126
		Subtotal (d)	514	504
	(e)	Protocol and Military Envoy		
		(1) Salaries and Employee Benefits	296	264
		(2) Other Expenditures	209	209
		Subtotal (e)	505	473
	(f)	Travel Manitoba		
		(1) Grant Assistance	13,865	13,865

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
14.2	2.	CULTURE AND SPORT PROGRAMS	56,496	55,628
		Supports the development of community arts, amateur sports, 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	1,725	1,659
	(2)	Other Expenditures	594	594
	(3)	Grant Assistance	7,928	7,651
		Subtotal (a)	10,247	9,904
	(b)	Historic Resources		
	(1)	Salaries and Employee Benefits	1,271	1,001
	(2)	Other Expenditures	195	145
	(3)	Grant Assistance	4,511	4,511
		Subtotal (b)	5,977	5,657
	(c)	Major Agencies and Program Support		
	(1)	Salaries and Employee Benefits	1,039	955
	(2)	Other Expenditures	246	246
	(3)	Grant Assistance	38,987	38,866
		Subtotal (c)	40,272	40,067
14.3	3.	INFORMATION RESOURCES	2,811	2,817
		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	2,670	2,602
	(2)	Other Expenditures	442	547
		Subtotal before Recoveries	3,112	3,149
	(3)	Other Expenditures	(1,140)	(1,140)
		Recoveries Total	(1,140)	(1,140)
		Subtotal (a)	1,972	2,009

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
	(b)	Legislative Library		
	(1)	Salaries and Employee Benefits	699	668
	(2)	Other Expenditures	140	140
		Subtotal (b)	839	808
NV	4.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	29	29
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	29	29
PART B - CAPITAL INVESTMENT				
14.4	14.	CAPITAL ASSETS.....	-	50
		Provides for the acquisition of equipment.		
	(a)	General Assets	-	50

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
TRANSPORTATION AND INFRASTRUCTURE (15)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Services	12,207	4.6	11,667
2. Infrastructure Capital Projects	6,929	7.2	6,464
3. Transportation Operations	163,311	9.9	148,632
4. Engineering and Technical Services.....	36,327	9.2	33,267
5. Emergency Management.....	10,183	5.2	9,679
SUBTOTAL	228,957	9.2	209,709
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	276,068	2.4	269,540
TOTAL PART A - OPERATING	505,025	5.4	479,249
SUMMARY OF PART A - OPERATING			
Operating Expenditures	228,957	9.2	209,709
Capital Grants	-	-	-
TOTAL TO BE VOTED	228,957	9.2	209,709
Costs Related to Capital Assets			
General Assets	7,791	12.5	6,926
Infrastructure Assets.....	268,277	2.2	262,614
TOTAL PART A - OPERATING	505,025	5.4	479,249
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	7,219	-	7,219
Infrastructure Assets.....	696,170	14.6	607,240
TOTAL PART B - CAPITAL INVESTMENT	703,389	14.5	614,459

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
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TRANSPORTATION AND INFRASTRUCTURE (15) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23.....	479,244
Transfer from:	
- Advanced Education and Training	5
Estimates of Expenditure 2022/23 (Adjusted).....	479,249

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
PART A - OPERATING				
15.1	1.	CORPORATE SERVICES	12,207	11,667
		Provides executive management and comptrollership of the department to ensure effective program delivery and appropriate utilization of departmental resources, including: finance, strategy, policy, information management, information technology, and workplace safety and health. 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.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	858	868
		(2) Other Expenditures	70	70
		Subtotal (b)	928	938
	(c)	Strategic Planning and Support		
		(1) Salaries and Employee Benefits	747	698
		(2) Other Expenditures	1,127	1,127
		(3) Grant Assistance	78	78
		Subtotal (c)	1,952	1,903
	(d)	Finance and Administration		
		(1) Salaries and Employee Benefits	1,702	1,611
		(2) Other Expenditures	335	335
		Subtotal (d)	2,037	1,946
	(e)	Information Technology and GIS		
		(1) Salaries and Employee Benefits	1,954	1,892
		(2) Other Expenditures	454	454
		Subtotal (e)	2,408	2,346

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
	(f)	Health and Safety		
	(1)	Salaries and Employee Benefits	809	756
	(2)	Other Expenditures	77	77
		Subtotal (f)	886	833
	(g)	Policy, Programs and Regulation		
	(1)	Salaries and Employee Benefits	1,571	1,388
	(2)	Other Expenditures	126	126
		Subtotal (g)	1,697	1,514
	(h)	Issues Management		
	(1)	Salaries and Employee Benefits	847	801
	(2)	Other Expenditures	49	49
		Subtotal (h)	896	850
	(i)	Boards and Commissions		
	(1)	Salaries and Employee Benefits	400	391
	(2)	Other Expenditures	49	49
		Subtotal (i)	449 (1)	440
	(j)	Indigenous Consultation		
	(1)	Salaries and Employee Benefits	849	792
	(2)	Other Expenditures	63	63
		Subtotal (j)	912	855

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

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.2	2.	INFRASTRUCTURE CAPITAL PROJECTS	6,929	6,464
		Provides planning and management of the department's capital 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 project delivery and project financing methodologies.		
	(a)	Capital Strategy and Support		
	(1)	Salaries and Employee Benefits	546	523
	(2)	Other Expenditures	130	130
	(3)	Grant Assistance	65	65
		Subtotal (a)	741	718
	(b)	Capital Planning		
	(1)	Salaries and Employee Benefits	1,520	1,476
	(2)	Other Expenditures	531	531
		Subtotal (b)	2,051	2,007
	(c)	Tendering and Contracts		
	(1)	Salaries and Employee Benefits	866	819
	(2)	Other Expenditures	218	218
		Subtotal (c)	1,084	1,037
	(d)	Project Management		
	(1)	Salaries and Employee Benefits	3,270	2,021
	(2)	Other Expenditures	706	706
		Subtotal (d)	3,976	2,727
	(e)	Project Center of Excellence		
	(1)	Salaries and Employee Benefits	838	730
	(2)	Other Expenditures	127	127
		Subtotal (e)	965	857
	(f)	Major Projects		
	(1)	Salaries and Employee Benefits	866	755
	(2)	Other Expenditures	155	155
		Subtotal (f)	1,021	910
	(g)	Less: Recoverable from Other Appropriations		
	(1)	Salaries and Employee Benefits	(2,909)	(1,792)

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.3	3.	TRANSPORTATION OPERATIONS	163,311	148,632
		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	715	698
		(2) Other Expenditures	599	599
		(3) Grant Assistance	19	506
		Subtotal (a)	1,333	1,803
	(b)	Highway Regional Operations		
		(1) Salaries and Employee Benefits	55,297	51,674
		(2) Other Expenditures	88,331	77,939
		Subtotal (b)	143,628	129,613
	(c)	Winter Roads		
		(1) Other Expenditures	9,502	9,502
	(d)	Northern Airports and Marine Operations		
		(1) Salaries and Employee Benefits	8,400	7,893
		(2) Other Expenditures	8,452	8,452
		(3) Grant Assistance	105	105
		Subtotal (d)	16,957	16,450
	(e)	Motor Carrier		
		(1) Salaries and Employee Benefits	5,437	5,135
		(2) Other Expenditures	2,291	2,291
		Subtotal (e)	7,728	7,426
	(f)	Less: Recoverable from Other Appropriations		
		(1) Salaries and Employee Benefits	(15,837)	(16,162)

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.4	4.	ENGINEERING AND TECHNICAL SERVICES	36,327	33,267
		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 provide accurate information in support of flood control operations and water management services for various programs.		
	(a)	Administrative Services		
	(1)	Salaries and Employee Benefits	1,576	1,533
	(2)	Other Expenditures	2,308	2,308
	(3)	Grant Assistance	39	39
		Subtotal (a)	3,923	3,880
	(b)	Highway Engineering Services		
	(1)	Salaries and Employee Benefits	13,554	12,688
	(2)	Other Expenditures	7,874	7,514
		Subtotal (b)	21,428	20,202
	(c)	Water Engineering and Operations		
	(1)	Salaries and Employee Benefits	17,683	16,449
	(2)	Other Expenditures	10,500	9,369
		Subtotal (c)	28,183	25,818
	(d)	Hydrologic Forecasting and Water Management		
	(1)	Salaries and Employee Benefits	3,050	2,896
	(2)	Other Expenditures	5,521	4,611
		Subtotal (d)	8,571	7,507
	(e)	Environmental Services		
	(1)	Salaries and Employee Benefits	1,857	1,747
	(2)	Other Expenditures	210	210
		Subtotal (e)	2,067	1,957
	(f)	Less: Recoverable from Other Appropriations		
	(1)	Salaries and Employee Benefits	(17,755)	(17,577)
	(2)	Other Expenditures	(10,090)	(8,520)
		Subtotal (f)	(27,845)	(26,097)

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
15.5	5.	EMERGENCY MANAGEMENT.	10,183	9,679
		Promotes and co-ordinates emergency preparedness, emergency response, and disaster recovery to prevent the loss of life and to minimize damage to property and the environment.		
	(a)	Strategic Planning and Support		
		(1) Salaries and Employee Benefits	699	656
		(2) Other Expenditures	136	136
		(3) Grant Assistance	16	16
		Subtotal (a)	851	808
	(b)	Preparedness and Response		
		(1) Salaries and Employee Benefits	1,800	1,428
		(2) Other Expenditures	336	336
		Subtotal (b)	2,136	1,764
	(c)	Recovery and Mitigation		
		(1) Salaries and Employee Benefits	948	859
		(2) Other Expenditures	548	548
		Subtotal (c)	1,496	1,407
	(d)	Emergency Infrastructure Expenditures		
		(1) Other Expenditures	5,700	5,700

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
TRANSPORTATION AND INFRASTRUCTURE (15) Continued				
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	276,068	269,540
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	7,791	6,926
	(b)	Infrastructure Assets - Provincial Roads and Highways		
	(1)	Amortization Expense	268,277	262,614
	(c)	Infrastructure Assets - Water-Related		
	(1)	Amortization Expense	8,828	8,547
		Subtotal before Recoveries	8,828	8,547
	(2)	Amortization Expense	(8,828)	(8,547)
		Recoveries Total	(8,828)	(8,547)
		Subtotal (c)	-	-
PART B - CAPITAL INVESTMENT				
15.6	15.	CAPITAL ASSETS.	703,389	614,459
		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	7,219	7,219
	(b)	Infrastructure Assets		
	(1)	Highways Infrastructure	500,000	407,954
	(2)	Highways Infrastructure Carry-Over	57,000	59,700
	(3)	Airport Runway Infrastructure	6,245	6,245
	(4)	Lake Manitoba Outlet Channel	101,000	101,000
	(5)	Other Water-Related Infrastructure	31,925	32,341
		Subtotal (b)	696,170	607,240

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Internal Service Adjustments, Contingencies and Limited-Term Funding	948,911	13.9	832,774
2. Green and Carbon Reduction Fund	40,000	-	40,000
TOTAL PART A - OPERATING	988,911	13.3	872,774
SUMMARY OF PART A - OPERATING			
Operating Expenditures	988,911	13.3	872,774
Capital Grants	-	-	-
TOTAL PART A - OPERATING	988,911	13.3	872,774
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	215,238	(16.1)	256,401
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	215,238	(16.1)	256,401
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	107,395	-	-

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
ENABLING APPROPRIATIONS (26) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2022/23			965,906
Transfer from:			
- Health			10,000
Transfer to:			
- Advanced Education and Training			(12,125)
- Consumer Protection and Government Services			(9,000)
- Education and Early Childhood Learning			(77,000)
- Indigenous Reconciliation and Northern Relations			(5,000)
- Labour and Immigration			(7)
Estimates of Expenditure 2022/23 (Adjusted)			<u>872,774</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	INTERNAL SERVICE ADJUSTMENTS, CONTINGENCIES AND LIMITED-TERM FUNDING	948,911	832,774
		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 and government transformation 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	520,932	633,998
	(b)	Surgical and Diagnostic Backlog		
	(1)	Other Expenditures	130,000	120,000
	(c)	Health Human Resource Action Plan		
	(1)	Other Expenditures	122,601	-
	(d)	The Idea Fund		
	(1)	Other Expenditures	25,000	25,000
	(e)	Arts, Culture and Sport in Community Fund		
	(1)	Other Expenditures	50,000	34,000
	(f)	Homelessness Strategy Supports		
	(1)	Other Expenditures	28,478	-
	(g)	Support for Municipal Transit Systems		
	(1)	Other Expenditures	13,400	-
	(h)	Low Carbon Economy Initiatives		
	(1)	Other Expenditures	38,100	-
	(i)	Strengthening the Public Utilities Board		
	(1)	Other Expenditures	2,000	-

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
	(j)	The Learning Fund		
	(1)	Other Expenditures	2,000	2,000
	(k)	International Development Program		
	(1)	Grant Assistance	1,250	1,250
	(l)	Internal Service Adjustments		
	(1)	Salaries and Employee Benefits	15,150	16,526
26.2	2.	GREEN AND CARBON REDUCTION FUND Provides for the development and implementation of various environmental innovation, carbon reduction and climate change projects.	40,000	40,000
	(a)	Climate and Green Fund		
	(1)	Other Expenditures	40,000	40,000
PART B - CAPITAL INVESTMENT				
26.3	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS Provides for contingencies for transformational capital, including the estimated general or infrastructure asset capital investment requirements for various internal service adjustments and other initiatives. Provides for other contingencies in Part B capital including inflationary and other price increases.	215,238	256,401
	(a)	Capital Assets	8,500	59,410
	(b)	Information and Communication Technologies Projects	78,800	76,131
	(c)	The Idea Fund	10,000	10,000
	(d)	Restart Capital Program	-	110,860
	(e)	Other Contingencies	117,938	-
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
26.4	26.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT - CONTINGENCIES Provides for contingencies for Part D capital including inflationary and other price increases.	107,395	-
	(a)	Contingencies	107,395	-

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
EMERGENCY EXPENDITURES (27)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Emergency Expenditures	<u>100,000</u>	-	<u>100,000</u>
TOTAL PART A - OPERATING	<u>100,000</u>	-	<u>100,000</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	<u>100,000</u>	-	<u>100,000</u>
Capital Grants	-	-	-
TOTAL TO BE VOTED	<u>100,000</u>	-	<u>100,000</u>
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>100,000</u>	-	<u>100,000</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	100,000
Estimates of Expenditure 2022/23 (Adjusted)	<u>100,000</u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (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. (a) Emergency Expenditures (1) Other Expenditures	100,000	100,000
			100,000	100,000

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
TAX CREDITS (33)			
PART A - OPERATING (STATUTORY)			
1. School Tax Rebate	453,200	300.0	113,300
PART A - OPERATING (NON-VOTED)			
2. Income Tax Credits (Non-Voted)	165,385	5.3	157,050
PART A - OPERATING (SUMS TO BE VOTED)			
3. Tax Credits and Fees	105,885	(7.5)	114,471
TOTAL PART A - OPERATING	724,470	88.3	384,821
SUMMARY OF PART A - OPERATING			
Operating Expenditures	105,885	(7.5)	114,471
Capital Grants	-	-	-
TOTAL TO BE VOTED	105,885	(7.5)	114,471
Statutory	453,200	300.0	113,300
Non-Voted	165,385	5.3	157,050
TOTAL PART A - OPERATING	724,470	88.3	384,821

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

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	384,421
Transfer from:	
- Finance	400
Estimates of Expenditure 2022/23 (Adjusted)	384,821

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
TAX CREDITS (33) Continued				
PART A - OPERATING				
S	1.	SCHOOL TAX REBATE (STATUTORY).....	453,200	<u>113,300</u>
		Provides for the school tax rebate.		
	(a)	School Tax Rebate		
	(1)	Other Expenditures	453,200	113,300 (1)
NV	2.	INCOME TAX CREDITS (NON-VOTED).....	165,385	<u>157,050</u>
		Provides for the required non-cash expenditures with respect to Manitoba income tax credits.		
	(a)	Book Publishing Tax Credit		
	(1)	Other Expenditures	700	700
	(b)	Cultural Industries Printing Tax Credit		
	(1)	Other Expenditures	1,100	1,100
	(c)	Education Property Tax Credit		
	(1)	Other Expenditures	10,900	10,000
	(d)	Film and Video Production Tax Credit		
	(1)	Other Expenditures	51,300	51,300
	(e)	Interactive Digital Media Tax Credit		
	(1)	Other Expenditures	6,700	3,400
	(f)	Renters Tax Credit		
	(1)	Other Expenditures	90,000	90,000
	(g)	School Tax Assistance		
	(1)	Other Expenditures	185	550
	(h)	Seniors' School Tax Rebate		
	(1)	Other Expenditures	4,500	-
33.1	3.	TAX CREDITS AND FEES.....	105,885	<u>114,471</u>
		Provides for cash-based expenditures and tax-related fees.		
	(a)	Homeowners' Education Property Tax Credit		
	(1)	Other Expenditures	103,000	111,300
	(b)	Federal Administration Fee		
	(1)	Other Expenditures	2,885	3,171

1. This reflects the liability that accrues for the last quarter of the 2022-2023 fiscal year. The amount authorized to be expended in the 2022 calendar year is provided for in S.M. 2022, c.8 The Appropriation Act, 2022 (School Tax Rebate).

APPROPRIATION	2023/24 \$ (000s)	CHANGE FROM 2022/23 %	2022/23 \$ (000s)*
PUBLIC DEBT (31)			
PART A - OPERATING (STATUTORY)			
1. Public Debt (Statutory)	<u>1,086,521</u>	29.1	<u>841,895</u>
TOTAL PART A - OPERATING	<u><u>1,086,521</u></u>	29.1	<u><u>841,895</u></u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	-	-	-
Capital Grants	-	-	-
TOTAL TO BE VOTED	-	-	-
Statutory	<u>1,086,521</u>	29.1	<u>841,895</u>
TOTAL PART A - OPERATING	<u><u>1,086,521</u></u>	29.1	<u><u>841,895</u></u>

*** RECONCILIATION STATEMENT**

\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2022/23	841,895
Estimates of Expenditure 2022/23 (Adjusted)	<u><u>841,895</u></u>

RES. NO.	APPRO. NO.	SERVICE	2023/24 \$ (000s)	2022/23 \$ (000s)
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PUBLIC DEBT (31) Continued

PART A - OPERATING

S	1.	PUBLIC DEBT (STATUTORY)	1,086,521	841,895
		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	2,105,461	1,863,104
	(b)	Interest on Trust and Special Funds		
	(1)	Other Expenditures	65,200	11,650
	(c)	Less: Interest Recovery from The Manitoba Hydro-Electric Board		
	(1)	Other Expenditures	(864,263)	(843,986)
	(d)	Less: Interest Recovery from Other Government Agencies		
	(1)	Other Expenditures	(219,877)	(188,873)