

Protecting Manitobans

Advancing Manitoba

Estimates of Expenditure

For the Fiscal Year

Ending March 31, 2022

2021 MANITOBA ESTIMATES OF EXPENDITURE

**FOR THE FISCAL YEAR
ENDING MARCH 31, 2022
AS PRESENTED TO THE
THIRD SESSION,
FORTY-SECOND LEGISLATURE**

**THE HONOURABLE
SCOTT FIELDING
MINISTER OF FINANCE**

TABLE OF CONTENTS

OVERVIEW	5
Part A - Operating	
General Statutory Appropriations and Expenditure Authority	9
Summary Estimates of Expenditure	10
Comparative Statement of Expenditure	11
Part B - Capital Investment	
General Statutory Appropriations and Expenditure Authority	12
2021/22 Estimates of Capital Investment	13
Part C - Loans and Guarantees	
2021/22 Estimates of Loans and Guarantees	15
Part D - Other Reporting Entities Capital Investment	
2021/22 Estimates of Other Reporting Entities Capital Investment	17
Departments/Service Headings:	
Legislative Assembly (1)	18
Executive Council (2)	24
Advanced Education, Skills and Immigration (44)	26
Agriculture and Resource Development (3)	31
Central Services (8)	39
Civil Service Commission (17)	45
Conservation and Climate (12)	48
Crown Services (5)	54
Economic Development and Jobs (10)	56
Education (16)	61
Employee Pensions and Other Costs (6)	67
Families (9)	70
Finance (7)	78
Health and Seniors Care (21)	88
Indigenous and Northern Relations (19)	105
Infrastructure (15)	109
Justice (4)	116
Legislative and Public Affairs (22)	124

TABLE OF CONTENTS

Mental Health, Wellness and Recovery (24)	129
Municipal Relations (13)	136
Sport, Culture and Heritage (14)	143
Tax Credits (33)	148
Enabling Appropriations (26)	150
Enabling Vote (26-1)	152
Internal Service Adjustments (26-2)	152
Green and Carbon Reduction Fund (26-3)	153
Asset Devolution (26-4)	153
Emergency Expenditures (27)	154
Public Debt (31)	156
Appendix	158

OVERVIEW

The Estimates of Expenditure for the fiscal year ending March 31, 2022 detail the 2021/22 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.

Changes to 2021/22 Estimates of Expenditure

The 2021/22 Estimates of Expenditure include updates to reflect that funds provided under Part C and Part D are provided in the form of loans from government.

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 raised 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.

OVERVIEW

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. A "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.

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 loans from government to lending programs and loan guarantees from government departments to third parties. Examples of loans to lending programs include loans to Student Aid Manitoba that lends to post-secondary students, and loans to Manitoba Agricultural Services Corporation that lends to agricultural producers or businesses.

Part D Capital Investments by Other Reporting Entities

This part provides the authority for government to provide loans to other reporting entities for the annual purchase or acquisition of tangible capital assets by other reporting entities, such as regional health authorities, school divisions, post-secondary institutions, and Crown corporations. The tangible capital assets are amortized over the useful life of the asset beyond one year.

OVERVIEW

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 2020 Estimates of Expenditure and does not include any supplementary authority.

In fiscal 2020/21, a significant amount of authority was approved by the Legislative Assembly by way of supplementary appropriations as part of the government's response to the COVID-19 pandemic. Appendix A has been included at the end of this book to reflect the supplementary authority approved in the prior year.

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.

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 service headings except for transfers from appropriations listed under the service heading "Enabling Appropriations" (e.g. Enabling Vote).

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.

OVERVIEW

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 identifies 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.

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 Main Estimates Supplement 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**

	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
Total General Statutory Appropriations.....	1,145,000	35.8	842,980
Total Sums to be Voted	14,981,699	9.7	13,653,456
Total Non-Voted	565,014	(8.0)	614,158
TOTAL PART A - OPERATING EXPENDITURE	16,691,713	10.5	15,110,594

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	NON-VOTED SUMS	TOTAL
PART A - OPERATING				
Printed Estimates of Expenditure 2020/21	842,927	13,653,509	614,158	15,110,594
Transfer from:				
Legislative Assembly	53	-	-	53
Transfer to:				
Legislative Assembly	-	(53)	-	(53)
Estimates of Expenditure 2020/21 (Adjusted)	842,980	13,653,456	614,158	15,110,594

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

\$ (000s)

	COSTS RELATED TO CAPITAL ASSETS*				TOTAL
	OPERATING	CAPITAL GRANTS	GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	21,163	-	-	-	21,163
• Other	29,605	-	-	-	29,605
Executive Council	4,225	-	-	-	4,225
Advanced Education, Skills and Immigration	768,809	-	376	-	769,185
Agriculture and Resource Development	256,358	95	1,035	-	257,488
Central Services	289,949	-	40,088	-	330,037
Civil Service Commission	26,058	-	-	-	26,058
Conservation and Climate	118,403	-	4,287	6,099	128,789
Crown Services	1,832	-	-	-	1,832
Economic Development and Jobs	216,044	-	1,029	-	217,073
Education	1,600,293	95,245	8	-	1,695,546
Employee Pensions and Other Costs	24,740	-	-	-	24,740
Families	2,143,807	2,033	432	-	2,146,272
Finance	81,525	-	160	-	81,685
Health and Seniors Care	5,820,916	213,587	14,019	-	6,048,522
Indigenous and Northern Relations	26,672	3,797	-	46	30,515
Infrastructure	203,970	-	6,851	253,613	464,434
Justice	659,716	-	3,366	-	663,082
Legislative and Public Affairs	4,070	-	-	-	4,070
Mental Health, Wellness and Recovery	341,347	-	556	-	341,903
Municipal Relations	238,482	137,525	859	-	376,866
Sport, Culture and Heritage	71,600	-	10	-	71,610
Tax Credits					
• Statutory	310,600	-	-	-	310,600
• Other	294,939	-	-	-	294,939
Enabling Appropriations	1,436,737	1,500	-	-	1,438,237
Emergency Expenditures	100,000	-	-	-	100,000
Public Debt (Statutory)	813,237	-	-	-	813,237
TOTAL	15,905,097	453,782	73,076	259,758	16,691,713

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2021/22.

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

	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)
Legislative Assembly			
• Statutory	21,163	3.0	20,543
• Other	29,605	0.8	29,363
Executive Council	4,225	-	4,225
Advanced Education, Skills and Immigration	769,185	(0.4)	772,625
Agriculture and Resource Development	257,488	1.0	254,879
Central Services	330,037	58.2	208,644
Civil Service Commission	26,058	2.5	25,412
Conservation and Climate	128,789	(0.3)	129,205
Crown Services	1,832	-	1,832
Economic Development and Jobs	217,073	11.6	194,576
Education	1,695,546	3.3	1,640,731
Employee Pensions and Other Costs	24,740	2.6	24,113
Families	2,146,272	1.6	2,112,262
Finance	81,685	3.4	79,035
Health and Seniors Care	6,048,522	1.4	5,967,560
Indigenous and Northern Relations	30,515	-	30,515
Infrastructure	464,434	1.3	458,250
Justice	663,082	0.2	661,770
Legislative and Public Affairs	4,070	21.5	3,351
Mental Health, Wellness and Recovery	341,903	2.8	332,638
Municipal Relations	376,866	-	376,736
Sport, Culture and Heritage	71,610	-	71,631
Tax Credits			
• Statutory	310,600	-	-
• Other	294,939	(25.9)	398,005
Enabling Appropriations	1,438,237	268.5	390,256
Emergency Expenditures	100,000	-	100,000
Public Debt	813,237	(1.1)	822,437
TOTAL	16,691,713	10.5	15,110,594

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

	2021/22	CHANGE FROM	2020/21
	\$ (000s)	2020/21	\$ (000s)*
		%	
Total General Statutory Appropriations	10,000	-	10,000
Total Capital Investment to be Voted	793,317	9.8	722,210
TOTAL PART B - CAPITAL INVESTMENT	803,317	9.7	732,210

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2020/21	10,000	722,210	732,210
Estimates of Estimates 2020/21 (Adjusted)	10,000	722,210	732,210

PART B
2021/22 ESTIMATES OF CAPITAL INVESTMENT

	2021/22	CHANGE FROM	2020/21
	\$ (000s)	2020/21	\$ (000s)
		%	
Agriculture and Resource Development	950	-	950
Central Services	56,200	-	56,200
Conservation and Climate	8,025	47.9	5,425
Families	67	19.6	56
Finance	125	4.2	120
Health and Seniors Care	1,305	77.8	734
Infrastructure	543,258	5.3	516,159
Justice	3,090	-	3,090
Legislative and Public Affairs (Statutory)	10,000	-	10,000
Mental Health, Wellness and Recovery	266	(90.3)	2,751
Municipal Relations	1,725	-	1,725
Internal Service Adjustments (an Enabling Appropriation)	178,306	32.1	135,000
TOTAL PART B - CAPITAL INVESTMENT	803,317	9.7	732,210

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

	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
Total Loans and Guarantees to be Voted	<u>412,030</u>	11.5	<u>369,480</u>
TOTAL PART C - LOANS AND GUARANTEES	<u>412,030</u>	11.5	<u>369,480</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART C - LOANS AND GUARANTEES			
Printed Estimates of Expenditure 2020/21	-	369,480	369,480
Estimates of Estimates 2020/21 (Adjusted)	-	369,480	369,480

PART C
2021/22 ESTIMATES OF LOANS AND GUARANTEES

	2021/22	CHANGE FROM	2020/21
	\$ (000s)	2020/21	2020/21
		%	\$ (000s)*
Agriculture and Resource Development	243,100	13.9	213,350
Advanced Education, Skills and Immigration	60,000	8.2	55,440
Economic Development and Jobs	8,000	(56.8)	18,500
Families	15,000	0.5	14,927
Municipal Relations	85,930	27.8	67,263
TOTAL PART C - LOANS AND GUARANTEES	412,030	11.5	369,480

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

	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
Total Capital Investment of Other Reporting Entities	<u>2,031,076</u>	(6.7)	<u>2,177,885</u>
TOTAL PART D - CAPITAL INVESTMENT OF OTHER REPORTING ENTITIES	<u>2,031,076</u>	(6.7)	<u>2,177,885</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART D - CAPITAL INVESTMENT OF OTHER REPORTING ENTITIES			
Printed Estimates of Expenditure 2020/21	-	2,177,885	2,177,885
Estimates of Expenditure 2020/21 (Adjusted).....	-	2,177,885	2,177,885

PART D
2021/22 ESTIMATES OF OTHER REPORTING ENTITIES CAPITAL INVESTMENT

	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
Advanced Education, Skills and Immigration	34,800	52.0	22,900
Central Services	21,790	10.4	19,737
Crown Services	1,354,369	(15.6)	1,605,334
Education	260,385	62.3	160,385
Families	67,274	(13.5)	77,731
Finance	-	(100.0)	581
Health and Seniors Care	292,458	0.4	291,217
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	2,031,076	(6.7)	2,177,885

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	6,327	1.6	6,227
2. Retirement Provisions (Statutory)	3,485	1.0	3,449
3. Members' Expenses (Statutory)	9,301	(0.7)	9,367
4. Election Financing (Statutory)	2,050	36.7	1,500
SUBTOTAL	21,163	3.0	20,543
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	10,789	1.1	10,676
6. Office of the Auditor General	7,373	0.5	7,338
7. Office of the Ombudsman	4,066	0.6	4,043
8. Office of the Chief Electoral Officer	1,740	2.4	1,700
9. Office of the Advocate for Children and Youth	5,637	0.6	5,606
SUBTOTAL	29,605	0.8	29,363
TOTAL PART A - OPERATING	50,768	1.7	49,906
SUMMARY OF PART A - OPERATING			
Operating Expenditures	29,605	0.8	29,363
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	29,605	0.8	29,363
Statutory	21,163	3.0	20,543
TOTAL PART A - OPERATING	50,768	1.7	49,906

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
----------------------	------------------------------	-----------------------------	-----------------------

LEGISLATIVE ASSEMBLY (1) Continued

*** RECONCILIATION STATEMENT**

\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	49,906
Estimates of Expenditure 2020/21 (Adjusted)	<u>49,906</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY).....	6,327	6,227
		Provides indemnities and benefits to the members of the Legislative Assembly.		
	(a)	Members		
	(1)	Salaries and Employee Benefits	5,573	5,485
	(b)	Additional Indemnities		
	(1)	Salaries and Employee Benefits	246	242
	(c)	MLA Employer Share Benefits		
	(1)	Salaries and Employee Benefits	508	500
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,485	3,449
		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	3,450	3,415
	(b)	Registered Retirement Savings Plan		
	(1)	Salaries and Employee Benefits	35	34
S	3.	MEMBERS' EXPENSES (STATUTORY).....	9,301	9,367
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses		
	(1)	Other Expenditures	3,186	3,167
	(b)	Constituency Office Rent Expenses		
	(1)	Other Expenditures	844	840
	(c)	Temporary Residence and Living Expenses		
	(1)	Other Expenditures	505	499
	(d)	Commuting Expenses		
	(1)	Other Expenditures	8	8
	(e)	Travel Expenses		
	(1)	Other Expenditures	685	801
	(f)	Special Supplies and Operating Payments		
	(1)	Other Expenditures	181	180

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
	(g)	Printing and Franking		
	(1)	Other Expenditures	500	500
	(h)	Committee Expenses		
	(1)	Other Expenditures	5	5
	(i)	Constituency Assistants' Expenses		
	(1)	Salaries and Employee Benefits	3,387	3,367
S	4.	ELECTION FINANCING (STATUTORY)	2,050	1,500
		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)	Salaries and Employee Benefits	800	660
	(2)	Other Expenditures	1,200	790
		Subtotal (a)	2,000	1,450
	(b)	The Election Financing Act Expenses		
	(1)	Other Expenditures	50	50
	(c)	The Electoral Divisions Act Expenses		
	(1)	Other Expenditures	-	-
1.1	5.	OTHER ASSEMBLY EXPENDITURES	10,789	10,676
		Provides administrative support for the Legislative Assembly.		
	(a)	Assembly Expenses		
	(1)	Salaries and Employee Benefits	8,044	7,965
	(2)	Other Expenditures	2,745	2,711
		Subtotal (a)	10,789	10,676

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.2	6.	OFFICE OF THE AUDITOR GENERAL.....	7,373	7,338
		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	5,929	5,885
		(2) Other Expenditures	1,444	1,453
		Subtotal (a)	7,373	7,338
1.3	7.	OFFICE OF THE OMBUDSMAN.....	4,066	4,043
		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	3,392	3,366
		(2) Other Expenditures	674	677
		Subtotal (a)	4,066	4,043
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER.....	1,740	1,700
		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	1,380	1,346
		(2) Other Expenditures	360	354
		Subtotal (a)	1,740	1,700

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE ADVOCATE FOR CHILDREN AND YOUTH.....	5,637	5,606
		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	4,482	4,450
	(2)	Other Expenditures	1,155	1,156
		Subtotal (a)	5,637	5,606

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. General Administration	4,225	-	4,225
TOTAL PART A - OPERATING	4,225	-	4,225
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,225	-	4,225
Capital Grants	-	-	-
TOTAL TO BE VOTED	4,225	-	4,225
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	4,225	-	4,225

*** RECONCILIATION STATEMENT**

\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	4,225
Estimates of Expenditure 2020/21 (Adjusted)	4,225

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION..... Includes executive compensation and support for the Premier's Office, Executive Council operations, and regional Cabinet offices.	4,225	4,225
	(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	3,840	3,840
		(2) Other Expenditures	322	322
		Subtotal (b)	4,162	4,162

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration	2,371	42.7	1,662
2. Advanced Education	695,264	(1.2)	703,922
3. Student Access and Success	67,650	7.1	63,143
4. Immigration Pathways	3,524	0.1	3,522
SUBTOTAL	768,809	(0.4)	772,249
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	376	-	376
TOTAL PART A - OPERATING	769,185	(0.4)	772,625
SUMMARY OF PART A - OPERATING			
Operating Expenditures	768,809	(0.4)	772,249
Capital Grants	-	-	-
TOTAL TO BE VOTED	768,809	(0.4)	772,249
Costs Related to Capital Assets			
General Assets	376	-	376
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	769,185	(0.4)	772,625
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	60,000	8.2	55,440
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	34,800	52.0	22,900

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44)			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2020/21			-
Transfer from:			
- Economic Development and Jobs			772,398
- Enabling Appropriations re: Internal Service Adjustments			228
Transfer to:			
- Central Services			(1)
Estimates of Expenditure 2020/21 (Adjusted)			<u>772,625</u>
PART C - LOANS AND GUARANTEES			
Printed Estimates of Expenditure 2020/21			-
Transfer from:			
- Economic Development and Jobs			<u>55,440</u>
Estimates of Expenditure 2020/21 (Adjusted)			<u>55,440</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2020/21			-
Transfer from:			
- Economic Development and Jobs			<u>22,900</u>
Estimates of Expenditure 2020/21 (Adjusted)			<u>22,900</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION	2,371	1,662
		Provides corporate leadership and co-ordination of policy development, strategic planning and data analytics, finance, and information technology services to support the department and related agencies in achieving their mandates.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	10
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	791	199
		(2) Other Expenditures	75	19
		Subtotal (b)	866	218
	(c)	Policy and Performance		
		(1) Salaries and Employee Benefits	1,186	1,157
		(2) Other Expenditures	277	277
		Subtotal (c)	1,463	1,434
44.2	2.	ADVANCED EDUCATION	695,264	703,922
		Advanced Education provides direction, funding, and/or regulatory oversight to Manitoba's publicly funded universities, colleges, private religious institutions, and private vocational institutions 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	2,418	2,400
		(2) Other Expenditures	319	319
		(3) Grant Assistance	670,956	679,632
		(4) Capital Grants	11,571	11,571
		Subtotal (a)	685,264	693,922
	(b)	Manitoba Scholarship and Bursary Initiative		
		(1) Grant Assistance	10,000	10,000

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44) Continued				
44.3	3.	STUDENT ACCESS AND SUCCESS	67,650	63,143
		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	3,978	3,956
		(2) Other Expenditures	3,936	5,736
		(3) Grant Assistance	26,242	22,362
		(4) Financial Assistance	15,173	15,173
		Subtotal (a)	49,329	47,227
	(b)	Canada Student Grants		
		(1) Grant Assistance	3,410	2,410
	(c)	Student Loan Administration		
		(1) Grant Assistance	14,911	13,506
44.4	4.	IMMIGRATION PATHWAYS	3,524	3,522
		Immigration Pathways co-ordinates with other levels of government and local stakeholders to administer economic immigration programs focused on the skill and talent needs of Manitoba's employers to bridge gaps that cannot be filled domestically. The division is responsible for the design and management of 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.		
	(a)	Immigration Pathways		
		(1) Salaries and Employee Benefits	2,817	2,500
		(2) Other Expenditures	707	(1) 1,022
		Subtotal (a)	3,524	3,522

1. Total authorization for Immigration Pathways is \$4,361, comprised of \$3,524 in the Department of Advanced Education, Skills and Immigration and a further \$837 included in the Enabling Vote, Immigration Projects.

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
ADVANCED EDUCATION, SKILLS AND IMMIGRATION (44) Continued				
NV	5.	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 GURANTEES				
44.5	44.	LOANS AND GUARANTEES PROGRAMS.	60,000	55,440
		Provides borrowing authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Student Aid	60,000	55,440
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
44.6	44.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT.	34,800	22,900
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	Post-Secondary Institutions	34,800	22,900

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
AGRICULTURE AND RESOURCE DEVELOPMENT (3)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	7,034	7.1	6,570
2. Policy and Transformation	13,087	(2.7)	13,457
3. Risk Management, Credit and Income Support Programs	132,852	(2.4)	136,113
4. Stewardship and Assurance	18,007	7.5	16,752
5. Production and Economic Development	18,067	8.4	16,668
6. Water Stewardship and Biodiversity	53,243	3.1	51,619
7. Resource Development	14,163	9.9	12,891
SUBTOTAL	256,453	0.9	254,070
PART A - OPERATING (NON-VOTED)			
8. Costs Related to Capital Assets	1,035	27.9	809
TOTAL PART A - OPERATING	257,488	1.0	254,879
SUMMARY OF PART A - OPERATING			
Operating Expenditures	256,358	1.0	253,875
Capital Grants	95	(51.3)	195
TOTAL TO BE VOTED	256,453	0.9	254,070
Costs Related to Capital Assets			
General Assets	1,035	27.9	809
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	257,488	1.0	254,879
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	950	-	950
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	950	-	950
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	243,100	13.9	213,350

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2020/21			239,021
Transfer from:			
- Conservation and Climate			15,842
- Infrastructure			20
Transfer to:			
- Central Services			(4)
Estimates of Expenditure 2020/21 (Adjusted)			<u>254,879</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	7,034	6,570
		Provides executive planning, management and comptrollership of departmental policies, programs, and resources.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	783	777
		(2) Other Expenditures	80	80
		Subtotal (b)	863	857
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	3,167	3,377
		(2) Other Expenditures	527	527
		Subtotal (c)	3,694	3,904
	(d)	GeoManitoba		
		(1) Salaries and Employee Benefits	1,778	2,529
		(2) Other Expenditures	687	839
		Subtotal before Recoveries	2,465	3,368
		(3) Other Expenditures	(30)	(1,601)
		Recoveries Total	(30)	(1,601)
		Subtotal (d)	2,435	1,767
3.2	2.	POLICY AND TRANSFORMATION.....	13,087	13,457
		Leads policy and program development and delivery that fosters an environment for competitiveness, adaptability and sustainability of Manitoba's agriculture and natural resource sectors.		
	(a)	Policy		
		(1) Salaries and Employee Benefits	4,155	3,443
		(2) Other Expenditures	1,581	639
		(3) Grant Assistance	1,165	1,165
		Subtotal (a)	6,901	5,247

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
	(b)	Transformation		
		(1) Salaries and Employee Benefits	2,543	2,547
		(2) Other Expenditures	643	643
		Subtotal (b)	3,186	3,190
	(c)	Food Development Centre		
		(1) Grant Assistance	-	2,020
	(d)	Grain Innovation Hub		
		(1) Grant Assistance	3,000	3,000
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS	132,852	136,113
		<i>Manitoba Agricultural Services Corporation:</i> Supports the sustainability of agriculture in Manitoba by providing risk management solutions, targeted lending products, and other land-based programs.		
		<i>Agricultural Income Stabilization:</i> Provides Manitoba's share of assistance under stabilization programs, intended to help farmers to manage significant financial risks to their operations.		
		<i>Farmland School Tax Rebate:</i> Provides rebates of the school taxes charged on farmland.		
	(a)	Manitoba Agricultural Services Corporation Administration and Lending Costs		
		(1) Grant Assistance	14,294	16,294
	(b)	AgriInsurance		
		(1) Grant Assistance	51,999	50,004
	(c)	Wildlife Damage Compensation		
		(1) Grant Assistance	4,118	3,544
	(d)	Less Recoverable: Interest from Lending	(16,400)	(15,600)
	(e)	AgriStability		
		(1) Grant Assistance	16,693	19,688
	(f)	AgriInvest		
		(1) Grant Assistance	12,805	12,379
	(g)	Farmland School Tax Rebate		
		(1) Grant Assistance	48,843	(1) 49,304
	(h)	Animal Health and Welfare: Emergency Response and Preparedness		
		(1) Other Expenditures	500	500

1. The Farmland School Tax Rebate amount of \$48,843 is an estimate based on property values. The actual amount will be adjusted in accordance with the phase out of Education Property Taxes.

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
3.4	4.	STEWARDSHIP AND ASSURANCE	18,007	16,752
		Creates the environment for achieving optimal health for people, animals, and the environment through One Health collaborative efforts that advance public and industry interests.		
	(a)	Food Safety and Inspection		
		(1) Salaries and Employee Benefits	2,808	2,753
		(2) Other Expenditures	577	577
		Subtotal (a)	3,385	3,330
	(b)	Animal Health and Welfare		
		(1) Salaries and Employee Benefits	5,852	5,407
		(2) Other Expenditures	3,463	3,034
		(3) Grant Assistance	164	14
		Subtotal (b)	9,479	8,455
	(c)	Agri-Resource		
		(1) Salaries and Employee Benefits	3,556	3,605
		(2) Other Expenditures	1,587	1,362
		Subtotal (c)	5,143	4,967
	(d)	Sustainable Agriculture Incentives Program		
		(1) Grant Assistance	1,500	1,500
	(e)	Less: Recoverable from other appropriations	(1,500)	(1,500)
3.5	5.	PRODUCTION AND ECONOMIC DEVELOPMENT	18,067	16,668
		Creates the environment that accelerates sustainable economic development in the agriculture, agri-food, and agri-product value chain.		
	(a)	Industry Advancement		
		(1) Salaries and Employee Benefits	3,475	3,474
		(2) Other Expenditures	860	890
		(3) Grant Assistance	751	755
		Subtotal (a)	5,086	5,119

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
	(b)	Primary Agriculture		
		(1) Salaries and Employee Benefits	5,988	5,961
		(2) Other Expenditures	1,154	1,154
		(3) Grant Assistance	1,080	1,065
		Subtotal (b)	8,222	8,180
	(c)	Food and Agri-Product Processing		
		(1) Salaries and Employee Benefits	3,776	2,574
		(2) Other Expenditures	983	570
		(3) Grant Assistance	-	125
		(4) Capital Grants	-	100
		Subtotal (c)	4,759	3,369
3.6	6.	WATER STEWARDSHIP AND BIODIVERSITY	53,243	51,619
		Creates the environment that accelerates sustainable economic development in Manitoba's water, lands, wildlife, fishery and forestry resources, and ecosystems.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	568	518
		(2) Other Expenditures	173	74
		Subtotal (a)	741	592
	(b)	Water Science and Watershed Management		
		(1) Salaries and Employee Benefits	3,196	3,284
		(2) Other Expenditures	962	875
		Subtotal (b)	4,158	4,159
	(c)	Wildlife and Fisheries		
		(1) Salaries and Employee Benefits	6,620	6,636
		(2) Other Expenditures	5,227	4,832
		(3) Grant Assistance	87	357
		Subtotal before Recoveries	11,934	11,825
		(4) Other Expenditures	(45)	(45)
		Recoveries Total	(45)	(45)
		Subtotal (c)	11,889	11,780

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
	(d)	Lands		
		(1) Salaries and Employee Benefits	1,864	1,910
		(2) Other Expenditures	2,977	2,167
		(3) Grant Assistance	-	81
		Subtotal (d)	4,841	4,158
	(e)	Conservation District and Watershed Assistance		
		(1) Grant Assistance	5,873	5,520
	(f)	Water Stewardship Initiatives		
		(1) Other Expenditures	56	22
		(2) Grant Assistance	420	559
		Subtotal (f)	476	581
	(g)	Forestry and Peatlands		
		(1) Salaries and Employee Benefits	4,984	4,872
		(2) Other Expenditures	3,594	3,594
		(3) Grant Assistance	23	23
		Subtotal (g)	8,601	8,489
	(h)	Northern Fisherman's Freight Assistance		
		(1) Other Expenditures	410	410
	(i)	Forest Regeneration Stock		
		(1) Other Expenditures	345	345
	(j)	Resource Enforcement		
		(1) Salaries and Employee Benefits	11,826	11,802
		(2) Other Expenditures	4,083	3,783
		Subtotal (j)	15,909	15,585
3.7.	7.	RESOURCE DEVELOPMENT	14,163	12,891
		Creates the environment that accelerates sustainable economic development in mineral, oil and gas, and aggregate production in Manitoba.		
	(a)	Regulatory Services		
		(1) Salaries and Employee Benefits	2,545	2,455
		(2) Other Expenditures	3,895	3,895
		Subtotal (a)	6,440	6,350

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
	(b)	Land Use and Resource Tenure		
	(1)	Salaries and Employee Benefits	1,247	1,198
	(2)	Other Expenditures	1,575	905
	(3)	Grant Assistance	400	400
		Subtotal (b)	3,222	2,503
	(c)	Geological Services		
	(1)	Salaries and Employee Benefits	2,501	2,438
	(2)	Other Expenditures	1,953	1,553
		Subtotal (c)	4,454	3,991
	(d)	Boards and Commissions		
	(1)	Salaries and Employee Benefits	31	31
	(2)	Other Expenditures	16	16
		Subtotal (d)	47	47
NV	8.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	1,035	809
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,035	809
PART B - CAPITAL INVESTMENT				
3.8	3.	CAPITAL ASSETS	950	950
		Provides for the acquisition of equipment.		
	(a)	General Assets	950	950
PART C - LOANS AND GUARANTEES				
3.9	3.	LOANS AND GUARANTEES PROGRAMS	243,100	213,350
		Provides borrowing authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Agricultural Services Corporation	243,100	213,100
	(b)	Cottage Lots Program	-	250

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
CENTRAL SERVICES (8)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Administration and Planning	1,262	1.9	1,238
2. Capital Programs	220,065	92.5	114,293
3. Business Transformation and Technology	43,266	(1.2)	43,792
4. Procurement and Supply Chain	7,467	30.2	5,736
5. Public Safety Communication Services	17,889	n/a	1,417
SUBTOTAL	289,949	74.2	166,476
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	40,088	(4.9)	42,168
TOTAL PART A - OPERATING	330,037	58.2	208,644
SUMMARY OF PART A - OPERATING			
Operating Expenditures	289,949	74.2	166,476
Capital Grants	-	-	-
TOTAL TO BE VOTED	289,949	74.2	166,476
Costs Related to Capital Assets			
General Assets	40,088	(4.9)	42,168
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	330,037	58.2	208,644
PART B - CAPITAL INVESTMENT			
8. Capital Assets			
General Assets	56,200	-	56,200
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	56,200	-	56,200
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	21,790	10.4	19,737

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
CENTRAL SERVICES (8) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2020/21			206,272
Transfer from:			
- Advanced Education, Skills and Immigration			1
- Agriculture and Resource Development			4
- Conservation and Climate			67
- Education			224
- Families			3
- Finance			16
- Health and Seniors Care			551
- Infrastructure			1,795
- Justice			17
- Municipal Relations			45
Transfer to:			
- Civil Service Commission			(20)
- Education			(123)
- Finance			(208)
Estimates of Expenditure 2020/21 (Adjusted)			<u>208,644</u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2020/21			66,200
Transfer to:			
- Legislative and Public Affairs			(10,000)
Estimates of Expenditure 2020/21(Adjusted)			<u>56,200</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CENTRAL SERVICES (8) Continued				
PART A - OPERATING				
8.1	1.	CORPORATE ADMINISTRATION AND PLANNING..... Provides executive planning, management, and administrative support to the department, including policy and program direction.	1,262	1,238
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	323	315
		(2) Other Expenditures	12	12
		Subtotal (b)	335	327
	(c)	Corporate Administration and Planning Services		
		(1) Salaries and Employee Benefits	815	799
		(2) Other Expenditures	70	70
		Subtotal (c)	885	869
8.2	2.	CAPITAL PROGRAMS..... <i>Capital Planning and Agreement Management:</i> Manages the negotiation of bi- and tri-lateral capital funding agreements and partnerships, supports the management of Manitoba's Capital Framework and the annual capital allocation plan. <i>Capital Project Planning and Delivery:</i> Delivers and manages departments' capital projects, develops, implements and oversees the use of innovative project delivery and project financing methodologies (e.g., P3s, Integrated Design Planning, Value Engineering and Design Build). <i>Asset Management:</i> Manages government's current capital assets, provides property services to owned capital assets, provides real estate services to government, and oversees real estate and property asset disposal.	220,065	114,293

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CENTRAL SERVICES (8) Continued				
	(a)	Capital Planning and Agreement Management		
	(1)	Salaries and Employee Benefits	2,693	2,725
	(2)	Other Expenditures	132,086	140,911
		Subtotal before Recoveries	134,779	143,636
	(3)	Other Expenditures	(28,395)	(140,696)
		Recoveries Total	(28,395)	(140,696)
		Subtotal (a)	106,384	2,940
	(b)	Capital Project Planning and Delivery		
	(1)	Salaries and Employee Benefits	9,987	9,801
	(2)	Other Expenditures	16,921	16,962
		Subtotal before Recoveries	26,908	26,763
	(3)	Other Expenditures	(22,343)	(22,343)
		Recoveries Total	(22,343)	(22,343)
		Subtotal (b)	4,565	4,420
	(c)	Asset Management		
	(1)	Salaries and Employee Benefits	31,934	30,907
	(2)	Other Expenditures	100,988	100,956
		Subtotal before Recoveries	132,922	131,863
	(3)	Other Expenditures	(23,806)	(24,930)
		Recoveries Total	(23,806)	(24,930)
		Subtotal (c)	109,116	106,933

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CENTRAL SERVICES (8) Continued				
8.3	3.	BUSINESS TRANSFORMATION AND TECHNOLOGY	43,266	43,792
		The central agency with overall responsibility for Information Technology (IT) and Business Transformation strategy, policy, and service delivery for the Government of Manitoba.		
	(a)	Government Information and Communication Technology		
	(1)	Salaries and Employee Benefits	18,517	18,929
	(2)	Other Expenditures	102,967	99,696
		Subtotal before Recoveries	121,484	118,625
	(3)	Salaries and Employee Benefits	(894)	(894)
	(4)	Other Expenditures	(78,595)	(75,224)
		Recoveries Total	(79,489)	(76,118)
		Subtotal (a)	41,995	42,507
	(b)	Legislative Building Information Systems		
	(1)	Salaries and Employee Benefits	961	975
	(2)	Other Expenditures	310	310
		Subtotal (b)	1,271	1,285
	(c)	Manitoba Education, Research and Learning Information Networks	-	-
8.4	4.	PROCUREMENT AND SUPPLY CHAIN	7,467	5,736
		Sets the strategic direction, policies, and processes for procurement and supply chain related functions across government.		
	(a)	Procurement and Supply Chain		
	(1)	Salaries and Employee Benefits	5,049	4,957
	(2)	Other Expenditures	2,418	779
		Subtotal (a)	7,467	5,736
	(b)	Materials Distribution Agency	-	-
	(c)	Vehicle and Equipment Management Agency	-	-
8.5	5.	PUBLIC SAFETY COMMUNICATION SERVICES	17,889	1,417
		Provides for modern radio communication services that will assist public safety organizations to manage emergencies for the benefit of all Manitobans.		
	(a)	Public Safety Communication Services		
	(1)	Other Expenditures	17,889	1,417

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CENTRAL SERVICES (8) Continued				
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	40,088	42,168
	(a)	General Assets		
	(1)	Amortization Expense	41,044	43,124
		Subtotal before Recoveries	41,044	43,124
	(2)	Amortization	(956)	(956)
		Recoveries Total	(956)	(956)
		Subtotal (a)	40,088	42,168
PART B - CAPITAL INVESTMENT				
8.6	8.	CAPITAL ASSETS..... Provides for the acquisition of equipment and physical assets, major building construction, and building renovation projects, as well as for the development of enhancement of information technology systems.	56,200	56,200
	(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
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
8.7	8.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT..... Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.	21,790	19,737
	(a)	Leaf Rapids Town Properties Ltd.	-	1,600
	(b)	Vehicle and Equipment Management Agency	17,990	15,637
	(c)	Materials Distribution Agency	3,800	2,500

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Civil Service Commission.....	<u>26,058</u>	2.5	<u>25,412</u>
TOTAL PART A - OPERATING	<u>26,058</u>	2.5	<u>25,412</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures.....	26,058	2.5	25,412
Capital Grants.....	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	26,058	2.5	25,412
Costs Related to Capital Assets			
General Assets.....	-	-	-
Infrastructure Assets.....	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	<u>26,058</u>	2.5	<u>25,412</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21.....	24,658
Transfer from:	
- Central Services.....	20
- Economic Development and Jobs.....	<u>734</u>
Estimates of Expenditure 2020/21 (Adjusted).....	<u>25,412</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
PART A - OPERATING				
17.1	1.	CIVIL SERVICE COMMISSION.	26,058	25,412
		<i>Executive Support:</i> Provides management and policy direction for the Civil Service Commission, advises government on strategic human resource management issues, and provides advisory support services to the Civil Service Commission Board.		
		<i>Policy, Programs and Learning:</i> Develops and implements workforce legislation, policies, programs, initiatives, and metrics that support the attraction, retention, and development of respectful, ethical, diverse, inclusive, and engaged public service.		
		<i>Human Resource Operations:</i> Provides advice and support to government departments and agencies in the areas of recruitment and selection, employee and labour relations, learning and development, organizational design and development, supportive employment, and pay and benefits.		
		<i>Employee and Family Assistance Program:</i> Provides confidential short-term counselling services to employees and family members to assist with interpersonal problems that have an impact on their home or work life. The program also supports the development of resources, workplace intervention strategies, and policy pertaining to human behaviour in the workplace.		
		<i>Labour Relations:</i> Provides strategic labour relations advice and expertise, including interpretation and negotiation of collective agreements, contract administration, workforce management, investigations leadership and support as well as represents the employer in grievance handling and other tribunals and labour arbitration proceedings. Responsible for compensation and benefits policy and plan design, central administration, and negotiation services for government- wide benefits and insurance programs, research and consultative services, and providing strategic advice on compensation matters.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	518	503
		(2) Other Expenditures	56	56
		Subtotal (a)	574	559

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
(b)		Policy, Programs and Learning		
	(1)	Salaries and Employee Benefits	4,758	4,815
	(2)	Other Expenditures	1,536	1,536
	(3)	Grant Assistance	24	24
		Subtotal before Recoveries	6,318	6,375
	(4)	Other Expenditures	(320)	(320)
		Recoveries Total	(320)	(320)
		Subtotal (b)	5,998	6,055
(c)		Human Resource Operations		
	(1)	Salaries and Employee Benefits	15,026	15,060
	(2)	Other Expenditures	1,163	1,163
		Subtotal before Recoveries	16,189	16,223
	(3)	Salaries and Employee Benefits	(438)	(883)
	(4)	Other Expenditures	-	(186)
		Recoveries Total	(438)	(1,069)
		Subtotal (c)	15,751	15,154
(d)		Employee and Family Assistance Program		
	(1)	Salaries and Employee Benefits	476	475
	(2)	Other Expenditures	76	76
		Subtotal before Recoveries	552	551
	(3)	Other Expenditures	(129)	(129)
		Recoveries Total	(129)	(129)
		Subtotal (d)	423	422
(e)		Labour Relations		
	(1)	Salaries and Employee Benefits	2,837	2,747
	(2)	Other Expenditures	475	475
		Subtotal (e)	3,312	3,222

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
CONSERVATION AND CLIMATE (12)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance and Shared Services	6,573	(2.1)	6,712
2. Parks and Resource Protection	33,707	0.4	33,585
3. Environmental Stewardship	26,009	(1.8)	26,485
4. Climate and Green Plan Implementation Office	3,416	(1.9)	3,482
5. Wildfire Service	48,698	0.1	48,644
SUBTOTAL	118,403	(0.4)	118,908
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	10,386	0.9	10,297
TOTAL PART A - OPERATING	128,789	(0.3)	129,205
SUMMARY OF PART A - OPERATING			
Operating Expenditures	118,403	(0.4)	118,908
Capital Grants	-	-	-
TOTAL TO BE VOTED	118,403	(0.4)	118,908
Costs Related to Capital Assets			
General Assets	4,287	(8.0)	4,660
Infrastructure Assets	6,099	8.2	5,637
TOTAL PART A - OPERATING	128,789	(0.3)	129,205
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	5,484	n/a	835
Infrastructure Assets	2,541	(44.6)	4,590
TOTAL PART B - CAPITAL INVESTMENT	8,025	47.9	5,425

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
----------------------	------------------------------	-----------------------------	-----------------------

CONSERVATION AND CLIMATE (12) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	145,114
Transfer to:	
- Agriculture and Resource Development	(15,842)
- Central Services	(67)
Estimates of Expenditure 2020/21 (Adjusted)	<u>129,205</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CONSERVATION AND CLIMATE (12) Continued				
PART A - OPERATING				
12.1	1.	FINANCE AND SHARED SERVICES	6,573	6,712
		Provides executive management of the department and 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.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	712	691
		(2) Other Expenditures	182	182
		Subtotal (b)	894	873
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	3,457	3,515
		(2) Other Expenditures	708	708
		Subtotal (c)	4,165	4,223
	(d)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	341	334
		(2) Other Expenditures	79	79
		Subtotal (d)	420	413
	(e)	Legislation, Policy, and Co-ordination		
		(1) Salaries and Employee Benefits	946	1,055
		(2) Other Expenditures	106	106
		Subtotal (e)	1,052	1,161

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CONSERVATION AND CLIMATE (12) Continued				
12.2	2.	PARKS AND RESOURCE PROTECTION.....	33,707	33,585
		Provides integrated and co-ordinated delivery of all parks programs and services across Manitoba including administrative support. Ensures the safety of Manitoba's sustainable drainage and water rights licensing.		
	(a)	Parks		
		(1) Salaries and Employee Benefits	18,859	18,644
		(2) Other Expenditures	8,809	8,809
		(3) Grant Assistance	393	393
		Subtotal (a)	28,061	27,846
	(b)	Divisional Administration		
		(1) Salaries and Employee Benefits	2,092	2,209
		(2) Other Expenditures	641	641
		Subtotal (b)	2,733	2,850
	(c)	Drainage and Water Rights Licensing		
		(1) Salaries and Employee Benefits	2,410	2,386
		(2) Other Expenditures	503	503
		Subtotal (c)	2,913	2,889
12.3	3.	ENVIRONMENTAL STEWARDSHIP.....	26,009	26,485
		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. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	362	399
		(2) Other Expenditures	43	43
		Subtotal (a)	405	442
	(b)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	4,278	4,308
		(2) Other Expenditures	721	721
		Subtotal (b)	4,999	5,029

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CONSERVATION AND CLIMATE (12) Continued				
	(c)	Environmental Approvals		
	(1)	Salaries and Employee Benefits	3,041	3,035
	(2)	Other Expenditures	447	447
		Subtotal (c)	3,488	3,482
	(d)	Environmental Programs and Remediation		
	(1)	Salaries and Employee Benefits	1,328	1,283
	(2)	Other Expenditures	10,334	10,334
	(3)	Grant Assistance	37	37
		Subtotal (d)	11,699	11,654
	(e)	Office of Drinking Water		
	(1)	Salaries and Employee Benefits	2,301	2,256
	(2)	Other Expenditures	622	622
		Subtotal (e)	2,923	2,878
	(f)	Contingency for Lead Mitigation		
	(1)	Other Expenditures	2,495	3,000
12.4	4.	CLIMATE AND GREEN PLAN IMPLEMENTATION OFFICE	3,416	3,482
		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	2,301	2,346
	(2)	Other Expenditures	398	398
		Subtotal (a)	2,699	2,744
	(b)	Energy Policy		
	(1)	Salaries and Employee Benefits	409	430
	(2)	Other Expenditures	308	308
		Subtotal (b)	717	738

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CONSERVATION AND CLIMATE (12) Continued				
12.5	5.	WILDFIRE SERVICE	48,698	48,644
		Delivers wildfire preparedness, mitigation, and prevention programming. Delivers wildfire suppression programming, as required.		
	(a)	Wildfire Service		
	(1)	Salaries and Employee Benefits	9,890	9,836
	(2)	Other Expenditures	24,452	24,452
		Subtotal (a)	34,342	34,288
	(b)	Wildfire Suppression		
	(1)	Other Expenditures	14,356	14,356
		Subtotal (b)	14,356	14,356
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	10,386	10,297
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	4,287	4,660
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	6,099	5,637
PART B - CAPITAL INVESTMENT				
12.6	12.	CAPITAL ASSETS	8,025	5,425
		<i>General Assets:</i> Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
		<i>Infrastructure Assets:</i> Provides for the construction of parks-related infrastructure assets, camping improvements and other infrastructure.		
	(a)	General Assets	5,484	835
	(b)	Infrastructure Assets	2,541	4,590

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
CROWN SERVICES (5)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration	662	-	662
2. Crown Services	1,170	-	1,170
TOTAL PART A - OPERATING	1,832	-	1,832
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,832	-	1,832
Capital Grants	-	-	-
TOTAL TO BE VOTED	1,832	-	1,832
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,832	-	1,832
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	1,418,715	(11.6)	1,605,334

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	1,832
Estimates of Expenditure 2020/21 (Adjusted)	<u>1,832</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
CROWN SERVICES (5) Continued				
PART A - OPERATING				
5.1	1.	ADMINISTRATION	662	662
		Provides executive support and management for the Crown Services Department, including the maintenance of suitable infrastructure to allow for the flow of information between the government and its Crown corporations.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	566	566
		(2) Other Expenditures	54	54
		Subtotal (b)	620	620
5.2	2.	CROWN SERVICES	1,170	1,170
		Liaises with Crown corporations to address concerns of Manitobans. Provides support in managing legislative and regulatory requirements, advises on issues related to business plans, capital plans, and other major board-related decisions. Ensures compliance with The Crown Corporation Governance and Accountability Act.		
	(a)	Crown Services		
		(1) Salaries and Employee Benefits	901	901
		(2) Other Expenditures	269	269
		Subtotal (a)	1,170	1,170
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
5.3	3.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	1,418,715	1,605,334
		Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.		
	(a)	The Manitoba Hydro-Electric Board	1,288,600	1,490,000
	(b)	The Manitoba Liquor and Lotteries Corporation	63,119	55,245
	(c)	The Manitoba Liquor and Lotteries Corporation - First Nations Capital Program	2,650	1,400
	(d)	Manitoba Public Insurance Corporation	64,346	58,689

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
ECONOMIC DEVELOPMENT AND JOBS (10)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	9,881	(1.2)	9,997
2. Industry Programs and Partnerships	117,616	18.8	99,035
3. Workforce Training and Employment	88,547	4.7	84,542
SUBTOTAL	216,044	11.6	193,574
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	1,029	2.7	1,002
TOTAL PART A - OPERATING	217,073	11.6	194,576
SUMMARY OF PART A - OPERATING			
Operating Expenditures	216,044	11.6	193,574
Capital Grants	-	-	-
TOTAL TO BE VOTED	216,044	11.6	193,574
Costs Related to Capital Assets			
General Assets	1,029	2.7	1,002
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	217,073	11.6	194,576
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	8,000	(56.8)	18,500

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
---------------	----------------------	-----------------------------	-----------------------

ECONOMIC DEVELOPMENT AND JOBS (10) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21 Economic Development and Training.....	969,291
Transfer to:	
- Advanced Education, Skills and Immigration	(772,398)
- Civil Service Commission.....	(734)
- Families.....	(1,583)
Estimates of Expenditure 2020/21 (Adjusted).....	<u>194,576</u>

PART C - LOANS AND GUARANTEES

Printed Estimates of Expenditure 2020/21 Economic Development and Training.....	73,940
Transfer to:	
- Advanced Education, Skills and Immigration	(55,440)
Estimates of Expenditure 2020/21 (Adjusted).....	<u>18,500</u>

PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT

Printed Estimates of Expenditure 2020/21 Economic Development and Training.....	22,900
Transfer to:	
- Advanced Education, Skills and Immigration	(22,900)
Estimates of Expenditure 2020/21 (Adjusted).....	<u>-</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
ECONOMIC DEVELOPMENT AND JOBS (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	9,881	9,997
		Provides corporate leadership and co-ordination in strategic planning, financial, and information technology services to support the department and related agencies in achieving their mandate.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	694	691
	(2)	Other Expenditures	73	73
		Subtotal (b)	767	764
	(c)	Finance and Corporate Services		
	(1)	Salaries and Employee Benefits	4,987	4,924
	(2)	Other Expenditures	614	614
		Subtotal (c)	5,601	5,538
	(d)	Economic Labour and Market Policy		
	(1)	Salaries and Employee Benefits	3,121	3,303
	(2)	Other Expenditures	350	350
		Subtotal (d)	3,471	3,653
10.2	2.	INDUSTRY PROGRAMS AND PARTNERSHIPS	117,616	99,035
		Contributes to the environment for business growth and expansion, private investment, workforce development, and job creation through design and delivery of responsive programs and partnerships with business, industry associations, sector councils, and economic development agencies.		
		<i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.		

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
ECONOMIC DEVELOPMENT AND JOBS (10) Continued				
(a)		Industry Programs and Partnerships		
	(1)	Salaries and Employee Benefits	4,711	4,712
	(2)	Other Expenditures	3,203	4,654
	(3)	Financial Assistance	52,445	31,522
		Subtotal before Recoveries	60,359	40,888
	(4)	Other Expenditures	(1,500)	(2,250)
		Recoveries Total	(1,500)	(2,250)
		Subtotal (a)	58,859	38,638
(b)		Innovation Growth Program		
	(1)	Grant Assistance	2,263	2,148
(c)		Travel Manitoba		
	(1)	Grant Assistance	13,865	13,865
(d)		Industry Partnerships		
	(1)	Grant Assistance	22,394	23,894
(e)		Apprenticeship Manitoba		
	(1)	Salaries and Employee Benefits	3,370	3,457
	(2)	Other Expenditures	1,016	1,016
	(3)	Financial Assistance	15,427	15,427
		Subtotal (e)	19,813	19,900
(f)		Office of the Manitoba Fairness Commissioner		
	(1)	Salaries and Employee Benefits	372	390
	(2)	Other Expenditures	50	50
		Subtotal (f)	422	440
(g)		Industrial Technology Centre		
	(1)	Grant Assistance	-	150

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
ECONOMIC DEVELOPMENT AND JOBS (10) Continued				
10.3	3.	WORKFORCE TRAINING	88,547	84,542
		Provides employment and training programs and services, working with individuals, employers, organizations, and communities to transition Manitobans to employment.		
	(a)	Workforce Training and Employment		
	(1)	Salaries and Employee Benefits	13,988	13,728
	(2)	Other Expenditures	2,411	2,411
	(3)	Financial Assistance	81,633	76,060
	(4)	Grant Assistance	772 (1)	2,600
		Subtotal (a)	98,804	94,799
	(b)	Less: Recoveries from Other Appropriations		
	(1)	Financial Assistance	(10,257)	(10,257)
NV	4.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	1,029	1,002
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,029	1,002
PART C - LOANS AND GURANTEES				
10.4	10.	LOANS AND GUARANTEES PROGRAMS	8,000	18,500
		Provides borrowing authority for non-budgetary capital and operating investment requirements.		
	(a)	Business Financial Support	-	10,000
	(b)	Communities Economic Development Fund	8,000	8,000
	(c)	Manitoba Opportunities Fund Limited	-	500

1. Total Authorization for Grant Assistance is \$3,405, comprised of \$772 in the Department of Economic Development and Jobs and further \$2,633 included in the Enabling Vote, Immigration Projects.

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
EDUCATION (16)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	2,469	1.4	2,435
2. Student Achievement and Inclusion	37,831	(1.3)	38,319
3. System Performance and Accountability	18,220	40.4	12,974
4. Support to Schools	1,541,773	2.8	1,499,373
5. Capital Funding	95,245	8.7	87,622
SUBTOTAL	1,695,538	3.3	1,640,723
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	8	-	8
TOTAL PART A - OPERATING	1,695,546	3.3	1,640,731
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,600,293	3.0	1,553,101
Capital Grants	95,245	8.7	87,622
TOTAL TO BE VOTED	1,695,538	3.3	1,640,723
Costs Related to Capital Assets			
General Assets	8	-	8
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,695,546	3.3	1,640,731
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	260,385	62.3	160,385

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
EDUCATION (16) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2020/21			1,640,830
Transfer from:			
- Central Services			123
- Families			81
Transfer to:			
- Central Services			(224)
- Families			(79)
Estimates of Expenditure 2020/21 (Adjusted)			<u>1,640,731</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
EDUCATION (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE.....	2,469	2,435
		Provides executive planning, management, and administrative support to the department, including policy and program direction, central comptrollership, and financial support.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	646	646
		(2) Other Expenditures	129	129
		Subtotal (b)	775	775
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,493	1,459
		(2) Other Expenditures	159	159
		Subtotal (c)	1,652	1,618
16.2	2.	STUDENT ACHIEVEMENT AND INCLUSION.....	37,831	38,319
		Provides leadership, co-ordination, and support for public and independent primary and secondary education to improve lifelong learning outcomes for all students, including those with special needs; in English, French Immersion, and Français programs. Develops and implements a provincial policy framework, focusing on achievement including literacy and numeracy; equity and inclusion; citizenship, sustainability, and well-being; and public engagement.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	326	368
		(2) Other Expenditures	141	141
		Subtotal (a)	467	509
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,075	2,974
		(2) Other Expenditures	296	296
		(3) Financial Assistance	80	80
		Subtotal (b)	3,451	3,350

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
EDUCATION (16) Continued				
	(c)	Learning and Outcomes		
	(1)	Salaries and Employee Benefits	5,723	6,200
	(2)	Other Expenditures	5,342	5,350
	(3)	Grant Assistance	629	753
		Subtotal (c)	11,694	12,303
	(d)	Inclusion Support		
	(1)	Salaries and Employee Benefits	4,127	4,288
	(2)	Other Expenditures	1,828	1,828
	(3)	Grant Assistance	7,110	7,175
		Subtotal (d)	13,065	13,291
	(e)	Bureau de l'éducation française		
	(1)	Salaries and Employee Benefits	4,392	4,126
	(2)	Other Expenditures	880	880
	(3)	Grant Assistance	3,356	3,356
		Subtotal (e)	8,628	8,362
	(f)	Data Analytics and Continuous Improvement		
	(1)	Salaries and Employee Benefits	464	442
	(2)	Other Expenditures	62	62
		Subtotal (f)	526	504
16.3	3.	SYSTEM PERFORMANCE AND ACCOUNTABILITY	18,220	12,974
		Provides leadership and design for the governance structures, 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. Co-ordinates and delivers central services for the department.		
	(a)	Division Administration		
	(1)	Salaries and Employee Benefits	305	295
	(2)	Other Expenditures	16	16
		Subtotal (a)	321	311
	(b)	Governance and Policy		
	(1)	Salaries and Employee Benefits	3,102	3,065
	(2)	Other Expenditures	602	605
		Subtotal (b)	3,704	3,670

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
EDUCATION (16) Continued				
	(c)	Business Support Services		
	(1)	Salaries and Employee Benefits	2,451	2,476
	(2)	Other Expenditures	5,690	383
		Subtotal (c)	8,141	2,859
	(d)	Planning and Transformation		
	(1)	Salaries and Employee Benefits	998	1,078
	(2)	Other Expenditures	5,056	5,056
		Subtotal (d)	6,054	6,134
16.4	4.	SUPPORT TO SCHOOLS	1,541,773	1,499,373
		Designs, disburses, and ensures accountability for the operating and capital funding for Manitoba's K-12 education system. Provides leadership and co-ordination of departmental initiatives that pertain to Indigenous education and training. Provides funding for the employer's share of current teacher service contributions.		
	(a)	Education Funding		
	(1)	Salaries and Employee Benefits	1,326	1,279
	(2)	Other Expenditures	3,218	3,208
		Subtotal (a)	4,544	4,487
	(b)	Indigenous Inclusion Directorate		
	(1)	Salaries and Employee Benefits	805	761
	(2)	Other Expenditures	157	157
	(3)	Grant Assistance	639	639
		Subtotal (b)	1,601	1,557
	(c)	Schools Operating Grants		
	(1)	Grant Assistance	1,365,455	1,329,326
	(d)	General Support Grants		
	(1)	Grant Assistance	36,744	36,744
	(e)	Other Grants		
	(1)	Grant Assistance	5,045	132
	(f)	Teachers' Retirement Allowances Fund		
	(1)	Other Expenditures	128,384	127,127

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
EDUCATION (16) Continued				
16.5	5.	CAPITAL FUNDING..... Provides capital funding for school divisions.	95,245	87,622
	(a)	School Divisions		
	(1)	Capital Grants	95,245	87,622
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	8	8
	(a)	General Assets		
	(1)	Amortization Expense	8	8
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
16.7	7.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT..... Provides for the development or enhancement of strategic infrastructure, equipment, and information technology systems.	260,385	160,385
	(a)	Public School Divisions	260,385	160,385

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Employee Pensions and Other Costs	<u>24,740</u>	2.6	<u>24,113</u>
TOTAL PART A - OPERATING	<u>24,740</u>	2.6	<u>24,113</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	24,740	2.6	24,113
Capital Grants	-	-	-
TOTAL TO BE VOTED	24,740	2.6	24,113
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>24,740</u>	2.6	<u>24,113</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	<u>24,113</u>
Estimates of Expenditure 2020/21 (Adjusted)	<u>24,113</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	24,740	24,113
		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	91,940	91,535
	(2)	Other Expenditures	1,187	1,187
		Subtotal before Recoveries	93,127	92,722
	(3)	Salaries and Employee Benefits	(82,873)	(82,873)
		Recoveries Total	(82,873)	(82,873)
		Subtotal (a)	10,254	9,849
	(b)	Other Salary Related Benefits		
	(1)	Salaries and Employee Benefits	9,655	10,749
	(c)	Workers Compensation Board Assessments		
	(1)	Salaries and Employee Benefits	6,127	6,185
	(2)	Other Expenditures	4,831	3,515
		Subtotal before Recoveries	10,958	9,700
	(3)	Salaries and Employee Benefits	(6,127)	(6,185)
		Recoveries Total	(6,127)	(6,185)
		Subtotal (c)	4,831	3,515
	(d)	Canada Pension Plan		
	(1)	Salaries and Employee Benefits	35,997	35,481
	(e)	Employment Insurance Plan		
	(1)	Salaries and Employee Benefits	13,468	14,185
	(f)	Civil Service Group Life Insurance		
	(1)	Salaries and Employee Benefits	2,446	2,505
	(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	20,176	20,933

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
	(i)	Dental Plan		
		(1) Salaries and Employee Benefits	9,300	9,500
		(2) Other Expenditures	500	500
		Subtotal (i)	9,800	10,000
	(j)	Vision Care		
		(1) Salaries and Employee Benefits	1,615	1,615
		(2) Other Expenditures	85	85
		Subtotal (j)	1,700	1,700
	(k)	Prescription Drug Plan		
		(1) Salaries and Employee Benefits	4,075	4,275
		(2) Other Expenditures	225	225
		Subtotal (k)	4,300	4,500
	(l)	Long Term Disability Plan		
		(1) Salaries and Employee Benefits	10,449	10,100
		(2) Other Expenditures	700	700
		Subtotal (l)	11,149	10,800
	(m)	Health Spending Account		
		(1) Salaries and Employee Benefits	5,641	5,741
		(2) Other Expenditures	259	259
		Subtotal (m)	5,900	6,000
	(n)	Less: Recoverable from other appropriations		
		(1) Salaries and Employee Benefits	(103,465)	(104,633)
		(2) Other Expenditures	(1,769)	(1,769)
		Subtotal (n)	(105,234)	(106,402)

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
FAMILIES (9)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	8,532	-	8,535
2. Community Service Delivery	1,302,857	2.2	1,274,837
3. Corporate Services	13,616	0.4	13,566
4. Child and Youth Services	686,648	0.1	685,943
5. Housing	134,187	4.2	128,798
SUBTOTAL	2,145,840	1.6	2,111,679
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	432	(25.9)	583
TOTAL PART A - OPERATING	2,146,272	1.6	2,112,262
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,143,807	1.6	2,109,646
Capital Grants	2,033	-	2,033
TOTAL TO BE VOTED	2,145,840	1.6	2,111,679
Costs Related to Capital Assets			
General Assets	432	(25.9)	583
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,146,272	1.6	2,112,262
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	67	19.6	56
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	67	19.6	56
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	15,000	0.5	14,927

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
FAMILIES (9) Continued			
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	67,274	(13.5)	77,731

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	2,107,691
Transfer from:	
- Economic Development and Jobs	1,583
- Education	79
- Municipal Relations	2,735
- Enabling Appropriations re: Internal Service Adjustments	850
Transfer to:	
- Central Services	(3)
- Education	(81)
- Justice	(592)
Estimates of Expenditure 2020/21 (Adjusted)	<u>2,112,262</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FAMILIES (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	8,532	8,535
		Provides executive management, agency accountability, financial management services including budget review and comptrollership, business technology management and support, 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	882	863
		(2) Other Expenditures	65	65
		Subtotal (b)	947	928
	(c)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,136	1,127
		(2) Other Expenditures	107	107
		Subtotal (c)	1,243	1,234
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,808	1,814
		(2) Other Expenditures	242	242
		Subtotal (d)	2,050	2,056
	(e)	Business Technology Support Services		
		(1) Salaries and Employee Benefits	1,680	1,705
		(2) Other Expenditures	2,570	2,570
		Subtotal (e)	4,250	4,275
9.2	2.	COMMUNITY SERVICE DELIVERY	1,302,857	1,274,837
		Delivers social services and financial assistance programs to Manitobans.		
	(a)	Strategic Planning and Program Support		
		(1) Salaries and Employee Benefits	885	869
		(2) Other Expenditures	4,208	4,208
		Subtotal (a)	5,093	5,077
	(b)	Regional Social Services		
		(1) Salaries and Employee Benefits	35,503	35,852
		(2) Other Expenditures	3,701	3,701
		Subtotal (b)	39,204	39,553

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FAMILIES (9) Continued				
(c)		Employment, Income and Health Supports		
	(1)	Salaries and Employee Benefits	12,769	12,885
	(2)	Other Expenditures	9,636	9,694
	(3)	Grant Assistance	2,519	2,519
	(4)	Financial Assistance	659,050	642,743
		Subtotal (c)	683,974	667,841
(d)		Manitoba Developmental Centre		
	(1)	Salaries and Employee Benefits	24,496	24,707
	(2)	Other Expenditures	2,102	2,102
		Subtotal (d)	26,598	26,809
(e)		Disability and Specialized Services		
	(1)	Salaries and Employee Benefits	9,912	9,967
	(2)	Other Expenditures	414	414
		Subtotal (e)	10,326	10,381
(f)		Community Living Disability Services		
	(1)	Other Expenditures	1,289	1,289
	(2)	Grant Assistance	1,785	1,785
	(3)	Financial Assistance	470,912	458,341
		Subtotal (f)	473,986	461,415
(g)		Children's Disability Services		
	(1)	Other Expenditures	9,011	9,011
	(2)	Grant Assistance	9,310	9,310
	(3)	Financial Assistance	13,181	13,181
		Subtotal (g)	31,502	31,502
(h)		Winnipeg Child and Family Services		
	(1)	Salaries and Employee Benefits	19,004	19,004
	(2)	Other Expenditures	1,766	1,766
		Subtotal (h)	20,770	20,770
(i)		Rural and Northern Child and Family Services		
	(1)	Salaries and Employee Benefits	8,720	8,805
	(2)	Other Expenditures	684	684
		Subtotal (i)	9,404	9,489
(j)		Employment and Income Assistance Transformation		
	(1)	Other Expenditures	2,000	2,000

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FAMILIES (9) Continued				
9.3	3.	CORPORATE SERVICES	13,616	13,566
		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 support for social innovation.		
		<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.		
	(a)	Corporate Support		
		(1) Salaries and Employee Benefits	1,915	1,940
		(2) Other Expenditures	522	522
		(3) Grant Assistance	141	141
		Subtotal (a)	2,578	2,603
	(b)	Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	1,245	1,270
		(2) Other Expenditures	43	43
		(3) Grant Assistance	2,410	2,410
		Subtotal (b)	3,698	3,723
	(c)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	522	513
		(2) Other Expenditures	82	82
		Subtotal (c)	604	595
	(d)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	388	391
		(2) Other Expenditures	58	58
		Subtotal (d)	446	449
	(e)	Manitoba Accessibility Office		
		(1) Salaries and Employee Benefits	631	640
		(2) Other Expenditures	193	193
		Subtotal (e)	824	833

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FAMILIES (9) Continued				
	(f)	Social Innovation Office		
		(1) Salaries and Employee Benefits	1,284	1,173
		(2) Other Expenditures	562	605
		Subtotal (f)	1,846	1,778
	(g)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	2,077	2,042
		(2) Other Expenditures	1,376	1,376
		(3) Grant Assistance	197	197
		Subtotal before Recoveries	3,650	3,615
		(4) Other Expenditures	(30)	(30)
		Recoveries Total	(30)	(30)
		Subtotal (g)	3,620	3,585
9.4	4.	CHILD AND YOUTH SERVICES	686,648	685,943
		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.		
		Provides program direction, funding, and policy development for the Early Learning and Child Care system, including licensing facilities, certification of the workforce, grant funding, and establishing qualifications for education and training programs.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	3,062	3,062
		(2) Other Expenditures	156	156
		(3) Financial Assistance	484	484
		Subtotal (a)	3,702	3,702
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	5,190	5,187
		(2) Other Expenditures	30,149	30,149
		(3) Grant Assistance	10,113	10,113
		(4) Financial Assistance	76,301	77,901
		Subtotal (b)	121,753	123,350

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FAMILIES (9) Continued				
	(c)	Child and Family Services Authorities		
	(1)	Grant Assistance	325,478	325,478
	(2)	Financial Assistance	50,201	51,701
		Subtotal (c)	375,679	377,179
	(d)	Early Learning and Child Care		
	(1)	Salaries and Employee Benefits	5,060	5,060
	(2)	Other Expenditures	997	997
	(3)	Grant Assistance	153,728	149,728
	(4)	Financial Assistance	25,729	25,927
		Subtotal (d)	185,514	181,712
9.5	5.	HOUSING	134,187	128,798
		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	29,410	-
	(2)	Other Expenditures	3,110	-
	(3)	Grant Assistance	101,667	128,798
		Subtotal (a)	134,187	128,798
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	432	583
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	432	583
PART B - CAPITAL INVESTMENT				
9.6	9.	CAPITAL ASSETS	67	56
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	67	56

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FAMILIES (9) Continued				
PART C - LOANS AND GUARANTEES				
9.7	9.	LOANS AND GUARANTEES PROGRAMS..... Provides borrowing authority for non-budgetary capital and operating investment requirements.	15,000	14,927
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Non-Profit Mortgage Funding	5,000	4,927
	(2)	Loan Guarantee Program	10,000	10,000
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
9.8	9.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT..... Provides for the development or enhancement of strategic infrastructure, and equipment.	67,274	77,731
	(a)	Manitoba Housing and Renewal Corporation		
	(1)	Infrastructure	61,274	61,041
	(2)	Land and Proposal Development Fund	6,000	16,690

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
FINANCE (7)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	7,154	6.0	6,751
2. Finance Policy and Legislation	5,372	(2.1)	5,490
3. Communications Services Manitoba	5,810	0.4	5,784
4. Treasury	2,493	5.8	2,356
5. Compliance and Enforcement	23,230	(2.1)	23,729
6. Consumer Protection and Business Services	23,607	21.9	19,360
7. Treasury Board Secretariat	9,046	1.1	8,950
8. Priorities and Planning Committee of Cabinet Secretariat	2,222	4.1	2,134
9. Intergovernmental Affairs	2,591	1.1	2,563
SUBTOTAL	81,525	5.7	77,117
PART A - OPERATING (NON-VOTED)			
10. Costs Related to Capital Assets	160	(91.7)	1,918
TOTAL PART A - OPERATING	81,685	3.4	79,035
SUMMARY OF PART A - OPERATING			
Operating Expenditures	81,525	5.7	77,117
Capital Grants	-	-	-
TOTAL TO BE VOTED	81,525	5.7	77,117
Costs Related to Capital Assets			
General Assets	160	(91.7)	1,918
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	81,685	3.4	79,035
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	125	4.2	120
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	125	4.2	120

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
FINANCE (7) Continued			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	-	-	581

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	80,791
Transfer from:	
- Central Services	208
- Municipal Relations	103
Transfer to:	
- Legislative and Public Affairs	(1,976)
- Central Services	(16)
- Municipal Relations	(75)
Estimates of Expenditure 2020/21 (Adjusted)	<u>79,035</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	ADMINISTRATION AND FINANCE.....	7,154	6,751
		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, bank reconciliation and insurance, and risk oversight for all of government.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	637	657
		(2) Other Expenditures	88	88
		Subtotal (b)	725	745
	(c)	Central Finance		
		(1) Salaries and Employee Benefits	5,887	5,464
		(2) Other Expenditures	3,830	3,830
		Subtotal before Recoveries	9,717	9,294
		(3) Other Expenditures	(3,330)	(3,330)
		Recoveries Total	(3,330)	(3,330)
		Subtotal (c)	6,387	5,964

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FINANCE (7) Continued				
7.2	2.	FINANCE POLICY AND LEGISLATION	5,372	5,490
		Promotes the establishment, extension and improvement of pension plans. Provides research, analysis, and support on local, national, and international economic, statistical, fiscal, and tax matters. Administers and negotiates federal-provincial fiscal and tax agreements and assists in the delivery and accessibility of tax benefits. Co-ordinates access to information for Manitoba Finance, Executive Council, Civil Service Commission, Central Services and Crown Services.		
	(a)	Finance Policy and Legislation		
		(1) Salaries and Employee Benefits	4,575	4,693
		(2) Other Expenditures	807	807
		Subtotal before Recoveries	5,382	5,500
		(3) Other Expenditures	(10)	(10)
		Recoveries Total	(10)	(10)
		Subtotal (a)	5,372	5,490
7.3	3.	COMMUNICATIONS SERVICES MANITOBA	5,810	5,784
		Delivers communication and information services to the public, media, and government departments. Provides corporate communications services, and purchases advertising, printing, digital, and creative services.		
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,047	4,021
		(2) Other Expenditures	2,524	2,524
		Subtotal before Recoveries	6,571	6,545
		(3) Other Expenditures	(761)	(761)
		Recoveries Total	(761)	(761)
		Subtotal (a)	5,810	5,784

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FINANCE (7) Continued				
7.4	4.	TREASURY.....	2,493	2,356
		Manages the borrowing programs, cash resources, and investment and debt activities of government and government agencies.		
		(a) Treasury		
		(1) Salaries and Employee Benefits	2,347	2,210
		(2) Other Expenditures	146	146
		Subtotal (a)	2,493	2,356
7.5	5.	COMPLIANCE AND ENFORCEMENT.....	23,230	23,729
		Delivers programs and services pertaining to workplace safety and health, employment standards, and labour relations. Administers and adjudicates applications or referrals to the Manitoba Labour Board. Provides assistance to claimants respecting workers' compensation appeals.		
		Ensures the effective administration and collection of tax revenues and delivers programs, services, and ensures compliance with Manitoba's tax, workplace safety and health, employment standards and labour relations legislation.		
		<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) Workplace Safety and Health		
		(1) Salaries and Employee Benefits	6,403	6,720
		(2) Other Expenditures	1,890	1,879
		Subtotal (a)	8,293	8,599
		(b) Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,295	1,411
		(2) Other Expenditures	190	190
		Subtotal (b)	1,485	1,601

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FINANCE (7) Continued				
(c)		Employment Standards		
	(1)	Salaries and Employee Benefits	2,871	3,134
	(2)	Other Expenditures	362	362
		Subtotal (c)	3,233	3,496
(d)		Worker Advisor Office		
	(1)	Salaries and Employee Benefits	604	655
	(2)	Other Expenditures	50	50
		Subtotal (d)	654	705
(e)		Audit		
	(1)	Salaries and Employee Benefits	6,749	6,446
	(2)	Other Expenditures	601	601
		Subtotal (e)	7,350	7,047
(f)		Tobacco Interdiction		
	(1)	Salaries and Employee Benefits	740	814
	(2)	Other Expenditures	200	200
		Subtotal (f)	940	1,014
(g)		Collections		
	(1)	Salaries and Employee Benefits	1,215	1,207
	(2)	Other Expenditures	60	60
		Subtotal (g)	1,275	1,267
(h)		Manitoba Financial Services Agency	-	-

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FINANCE (7) Continued				
7.6	6.	CONSUMER PROTECTION AND BUSINESS SERVICES.	23,607	19,360
		Investigates and facilitates the resolution of disputes between consumers and businesses. Administers consumer protection legislation, including licensing payday lenders, direct sellers, and collection agencies. Registers information about corporations and business names. Through the Public Utilities Board, provides oversight over public utilities and designated organizations, and considers the impact to customers and financial requirements of the utility in approving rates. Investigates and mediates disputes between tenants and landlords. Through the advisor office, assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Oversees land titles and personal property registries. Issues foundational identification certificates for eligible individuals and vital event registration of births, marriages, name changes and deaths. Delivers trustee and guardianship services for vulnerable individuals. Administers the collection, processing, and reporting of taxation revenues.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	431	266
		(2) Other Expenditures	243	180
		Subtotal (a)	674	446
	(b)	Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,448	1,456
		(2) Other Expenditures	322	392
		(3) Grant Assistance	113	113
		Subtotal (b)	1,883	1,961
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,452	4,558
		(2) Other Expenditures	589	589
		Subtotal (c)	5,041	5,147
	(d)	Claimant Adviser Office		
		(1) Salaries and Employee Benefits	910	945
		(2) Other Expenditures	107	107
		Subtotal (d)	1,017	1,052

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FINANCE (7) Continued				
(e)		Automobile Injury Compensation Appeal Commission		
	(1)	Salaries and Employee Benefits	896	901
	(2)	Other Expenditures	149	149
		Subtotal (e)	1,045	1,050
(f)		Residential Tenancies Commission		
	(1)	Salaries and Employee Benefits	786	795
	(2)	Other Expenditures	108	108
		Subtotal (f)	894	903
(g)		Office of the Registrar-General		
	(1)	Salaries and Employee Benefits	237	226
	(2)	Other Expenditures	79	79
		Subtotal (g)	316	305
(h)		Taxation Administration		
	(1)	Salaries and Employee Benefits	2,298	2,228
	(2)	Other Expenditures	2,285	2,285
		Subtotal (h)	4,583	4,513
(i)		Tax Appeals Commission		
	(1)	Other Expenditures	16	16
(j)		Management and Research		
	(1)	Salaries and Employee Benefits	2,114	2,069
	(2)	Other Expenditures	269	269
		Subtotal (j)	2,383	2,338
(k)		Public Utilities Board		
	(1)	Salaries and Employee Benefits	910	924
	(2)	Other Expenditures	705	705
		Subtotal (k)	1,615	1,629
(l)		Vital Statistics		
	(1)	Salaries and Employee Benefits	2,635	-
	(2)	Other Expenditures	1,505	-
		Subtotal (l)	4,140	-
(m)		The Public Guardian and Trustee	-	-
(n)		Entrepreneurship Manitoba	-	-

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FINANCE (7) Continued				
7.7	7.	TREASURY BOARD SECRETARIAT	9,046	8,950
		Provides advice and analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors program performance measures and the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process. Undertakes strategic initiatives and targeted program reviews and co-ordinates the use of balanced scorecards across government. Provides internal audit and advisory services to government departments and agencies relating to internal controls. Prepares the Summary Public Accounts for summary government in accordance with Public Sector Accounting Standards. Evaluates and oversees 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	8,075	7,979
		(2) Other Expenditures	971	971
		Subtotal (a)	9,046	8,950
7.8	8.	PRIORITIES AND PLANNING COMMITTEE OF CABINET SECRETARIAT	2,222	2,134
		Provides advice and support to the Premier and the Priorities and Planning Committee of Cabinet in advancing major government initiatives.		
	(a)	Priorities and Planning Committee of Cabinet Secretariat		
		(1) Salaries and Employee Benefits	1,854	1,766
		(2) Other Expenditures	368	368
		Subtotal (a)	2,222	2,134
7.9	9.	INTERGOVERNMENTAL AFFAIRS.....	2,591	2,563
		<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.		

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
FINANCE (7) Continued				
	(a)	Federal-Provincial Relations		
	(1)	Salaries and Employee Benefits	823	812
	(2)	Other Expenditures	294	294
		Subtotal (a)	1,117	1,106
	(b)	International Relations		
	(1)	Salaries and Employee Benefits	1,105	1,088
	(2)	Other Expenditures	369	369
		Subtotal (b)	1,474	1,457
NV	10.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	160	1,918
	(a)	General Assets		
	(1)	Amortization Expense	160	1,918
PART B - CAPITAL INVESTMENT				
7.10	7.	CAPITAL ASSETS..... Provides for the acquisition of equipment.	125	120
	(a)	General Assets	125	120
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.	-	581
	(a)	General Assets	-	581

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
HEALTH AND SENIORS CARE (21)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Resources and Performance	12,142	(0.6)	12,214
2. Policy and Accountability	20,258	(1.3)	20,534
3. Insurance	13,546	(0.1)	13,561
4. Population Health	28,356	11.9	25,331
5. Transition	108,511	43.1	75,853
6. Funding to Health Authorities	3,807,668	0.4	3,793,296
7. Provincial Health Services	174,666	3.9	168,085
8. Medical	1,371,058	0.3	1,366,767
9. Pharmacare	284,711	2.8	277,042
10. Capital Funding	213,587	-	213,587
SUBTOTAL	6,034,503	1.1	5,966,270
PART A - OPERATING (NON-VOTED)			
11. Costs Related to Capital Assets	14,019	n/a	1,290
TOTAL PART A - OPERATING	6,048,522	1.4	5,967,560
SUMMARY OF PART A - OPERATING			
Operating Expenditures	5,820,916	1.2	5,752,683
Capital Grants	213,587	-	213,587
TOTAL TO BE VOTED	6,034,503	1.1	5,966,270
Costs Related to Capital Assets			
General Assets	14,019	n/a	1,290
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	6,048,522	1.4	5,967,560
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	1,305	77.8	734
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,305	77.8	734
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	292,458	0.4	291,217

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
HEALTH AND SENIORS CARE (21) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2020/21 Health, Seniors and Active Living			6,300,515
Transfer from:			
- Enabling Appropriations re: Internal Service Adjustments			25
Transfer to:			
- Mental Health, Wellness and Recovery			(332,429)
- Central Services			(551)
Estimates of Expenditure 2020/21 (Adjusted)			<u>5,967,560</u>
PART B – CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2020/21			3,485
Transfer to:			
- Mental Health, Wellness and Recovery			(2,751)
Estimates of Expenditure 2020/21 (Adjusted)			<u>734</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
PART A - OPERATING				
21.1	1.	RESOURCES AND PERFORMANCE	12,142	12,214
		Oversees health system fiscal resourcing and organizational performance through formal approaches to commissioning of programs and services from service delivery organizations via accountability agreements. Leads and manages the provincial information management and analytics shared service.		
		<i>Comptrollership:</i> Provides for the identification and fair allocation of both tangible and fiscal resources, and monitors the use of those resources 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 delivery organizations in accordance with government priorities. Monitors and reports the financial performance of health service delivery organizations.		
		<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)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,228	1,188
		(2) Other Expenditures	217	217
		Subtotal (b)	1,445	1,405
	(c)	Administration		
		(1) Salaries and Employee Benefits	299	280
		(2) Other Expenditures	26	26
		Subtotal (c)	325	306

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
(d)		Comptrollership		
	(1)	Salaries and Employee Benefits	1,481	1,443
	(2)	Other Expenditures	179	179
	(3)	Grant Assistance	438	438
		Subtotal (d)	2,098	2,060
(e)		Financial Commissioning		
	(1)	Salaries and Employee Benefits	2,141	2,285
	(2)	Other Expenditures	93	93
		Subtotal (e)	2,234	2,378
(f)		Health Services Commissioning		
	(1)	Salaries and Employee Benefits	1,468	1,530
	(2)	Other Expenditures	91	91
		Subtotal (f)	1,559	1,621
(g)		Information Management and Analytics		
	(1)	Salaries and Employee Benefits	3,867	3,830
	(2)	Other Expenditures	572	572
		Subtotal (g)	4,439	4,402

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
21.2	2.	POLICY AND ACCOUNTABILITY Supports government in developing policy objectives for the healthcare delivery system, and implements and oversees government direction. Oversees department, system, workforce and infrastructure planning across the healthcare delivery system. <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 healthcare across the province. <i>System Planning and Integration:</i> Leads oversight of health system planning to ensure its strategic integration and alignment with department activities and government’s mandate. Ensures that the 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 scanning, identifying, assessing, analyzing, and providing advice on current and emerging health issues, trends and best practices. Supports the department through the strategic co-ordination of specialized skill building and training. <i>Policy and Standards:</i> Undertakes activities to develop and provide policy advice on a range of health system issues and government policy decisions. <i>Accountability Management:</i> Provides leadership in oversight, evaluation and monitoring of system level results and outcomes through analysis of trends and system performance, corrective action, and reporting of results. <i>Workforce:</i> Provides policy, planning and oversight in the development of health human resource, compensation and collective bargaining for the various sectors in the health system.	20,258	20,534

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
(a)		Administration		
	(1)	Salaries and Employee Benefits	282	279
	(2)	Other Expenditures	66	66
		Subtotal (a)	348	345
(b)		Infrastructure		
	(1)	Salaries and Employee Benefits	3,842	3,813
	(2)	Other Expenditures	7,442	7,442
		Subtotal (b)	11,284	11,255
(c)		System Planning and Integration		
	(1)	Salaries and Employee Benefits	1,953	1,843
	(2)	Other Expenditures	985	985
		Subtotal (c)	2,938	2,828
(d)		Policy and Standards		
	(1)	Salaries and Employee Benefits	1,739	1,805
	(2)	Other Expenditures	1,292	1,432
	(3)	Grant Assistance	67	67
		Subtotal (d)	3,098	3,304
(e)		Accountability Management		
	(1)	Salaries and Employee Benefits	936	930
	(2)	Other Expenditures	353	353
		Subtotal (e)	1,289	1,283
(f)		Workforce		
	(1)	Salaries and Employee Benefits	572	586
	(2)	Other Expenditures	644	848
	(3)	Grant Assistance	85	85
		Subtotal (f)	1,301	1,519

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
21.3	3.	INSURANCE	13,546	13,561
		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 to administrative policies, processes and standards, as well as leading departmental communications, operations, and employee wellness, engagement and diversity/inclusion efforts.		
		<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 citizens 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 and 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.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	276	253
		(2) Other Expenditures	39	39
		Subtotal (a)	315	292
	(b)	Department Services		
		(1) Salaries and Employee Benefits	1,800	1,847
		(2) Other Expenditures	293	293
		Subtotal (b)	2,093	2,140
	(c)	Non-Insured Benefits		
		(1) Salaries and Employee Benefits	3,241	3,229
		(2) Other Expenditures	540	540
		(3) Grant Assistance	414	414
		Subtotal (c)	4,195	4,183
	(d)	Insured Benefits		
		(1) Salaries and Employee Benefits	5,907	5,910
		(2) Other Expenditures	1,036	1,036
		Subtotal (d)	6,943	6,946

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
21.4	4.	POPULATION HEALTH.	28,356	25,331
		<p>Oversees population and public health leadership to advance the health of the population, including disease prevention and control. Ensures department work is conducted on new or on amended statutes and regulations, requests for information on The Freedom of Information and Protection of Privacy Act, engagement with Indigenous leaders and organizations, health systems compliance with applicable provincial legislation, policies and standards to ensure safe environments for patients are maintained, health systems quality, and federal and provincial relations.</p> <p><i>Population and Public Health:</i> Provides public health clinical leadership 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> 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>Quality and Citizen Experience:</i> Oversees health system quality that includes patient centred care and public engagement.</p> <p><i>Office of the Chief Provincial Public Health Officer:</i> Provides co-ordinated and integrated public health leadership for public health services and programs at regional and provincial levels, including carrying out the role and responsibilities outlined in The Public Health Act for the purpose of promoting and protecting the health of the population.</p> <p><i>Legislative Unit:</i> Facilitates the development of new or amended statutes and regulations that are the responsibility of the Minister. Provides information and advice on the application of the statutes and regulations. Manages access to information requests received by the department 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.</p>		

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
(a)		Administration		
	(1)	Salaries and Employee Benefits	274	271
	(2)	Other Expenditures	77	77
		Subtotal (a)	351	348
(b)		Population and Public Health		
	(1)	Salaries and Employee Benefits	14,888	11,950
	(2)	Other Expenditures	4,848	5,215
	(3)	Grant Assistance	95	95
		Subtotal (b)	19,831	17,260
(c)		Intergovernmental and Indigenous Relations		
	(1)	Salaries and Employee Benefits	622	603
	(2)	Other Expenditures	509	509
		Subtotal (c)	1,131	1,112
(d)		Quality and Citizen Experience		
	(1)	Salaries and Employee Benefits	681	696
	(2)	Other Expenditures	1,718	1,718
		Subtotal (d)	2,399	2,414
(e)		Office of the Chief Provincial Public Health Officer		
	(1)	Salaries and Employee Benefits	953	464
	(2)	Other Expenditures	22	22
		Subtotal (e)	975	486
(f)		Legislative Unit		
	(1)	Salaries and Employee Benefits	1,440	1,482
	(2)	Other Expenditures	264	264
		Subtotal (f)	1,704	1,746
(g)		Licensing and Compliance		
	(1)	Salaries and Employee Benefits	1,802	1,802
	(2)	Other Expenditures	163	163
		Subtotal (g)	1,965	1,965

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
21.5	5.	<p>TRANSITION</p> <p>Oversees and manages current operations of service delivery structures, staff and related functions of Cadham Provincial Laboratory. Leads the department's transformation towards the new mandate of policy, planning, funding, and oversight.</p> <p><i>Cadham Provincial Laboratory Services:</i> Provides response to and detection of disease in the province through laboratory screening, surveillance, and viral and emerging infectious disease testing. Serves as the primary lab resource to public health and government.</p> <p><i>Health System Capacity Enablement:</i> Provides support to reduce wait times for access to priority procedures that have been created by the pandemic with dedicated investments and service improvements to meet the needs of Manitobans.</p> <p><i>Health Transformation:</i> Provides support for projects related to the transformation of the health system.</p> <p><i>Priority Procedures Wait Times Reduction:</i> Provides additional funding for priority procedures, such as hip, knee and cataract surgeries, to improve patient care and meet the objective of reducing wait times for Manitobans.</p>	108,511	75,853
	(a)	Transition		
		(1) Salaries and Employee Benefits	585	638
		(2) Other Expenditures	6,208	6,208
		(3) Grant Assistance	33	33
		Subtotal (a)	6,826	6,879
	(b)	Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	10,731	10,147
		(2) Other Expenditures	9,954	8,827
		Subtotal (b)	20,685	18,974
	(c)	Health System Capacity Enablement		
		(1) Other Expenditures	40,000	-
	(d)	Health Transformation		
		(1) Other Expenditures	31,000	40,000
	(e)	Priority Procedures Wait Times Reduction		
		(1) Other Expenditures	10,000	10,000

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
21.6	6.	FUNDING TO HEALTH AUTHORITIES <i>Acute Care Services - Funding to Service Delivery Organizations:</i> Provides funding to health authorities, CancerCare Manitoba and Shared Health to provide services delivered within acute care settings. Funding for the acute care sector encompasses operating funding related to compensation, supplies, and drugs required to operate acute care facilities and programs. <i>Long-Term Care Services - Funding to Service Delivery Organizations:</i> Provides funding to health authorities and Shared Health to deliver services to provincially licensed personal care homes. Funding for the long-term care sector includes operating funding related to compensation, supplies, and drugs required to operate long-term care facilities. <i>Home Care Services - Funding to Service Delivery Organizations:</i> Provides funding to health authorities 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>Community Health Services - Funding to Service Delivery Organizations:</i> Provides funding to health authorities and Shared Health to fund services provided through Community Health Agencies. <i>Emergency Response and Transport Services - Funding to Service Delivery Organizations:</i> Provides funding to Shared Health for Emergency Response Services across the province, as well as funding to health authorities for the Northern Patient Transportation Program. <i>Third Party Recoveries - Hospitals:</i> Recovery of funding from third party entities when Manitoba hospitals provide eligible services. <i>Reciprocal Recoveries - Hospitals:</i> Recovery of funding from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.	3,807,668	<u>3,793,296</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
	(a)	Acute Care Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	2,477,350	2,490,512
	(b)	Long-Term Care Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	653,873	643,754
	(c)	Home Care Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	392,720	386,163
	(d)	Community Health Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	192,816	191,674
	(e)	Emergency Response and Transport Services - Funding to Service Delivery Organizations		
	(1)	Other Expenditures	179,182	167,729
	(f)	Third Party Recoveries - Hospitals		
	(1)	Other Expenditures	(21,477)	(21,477)
	(g)	Reciprocal Recoveries - Hospitals		
	(1)	Other Expenditures	(66,796)	(65,059)

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
21.7	7.	PROVINCIAL HEALTH SERVICES	174,666	168,085
		<p>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.</p> <p><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.</p> <p><i>Blood Transfusion Services:</i> Oversees and advises on policy and planning direction regarding Manitoba's utilization of blood products, organ and tissue supply and associated expenditures to ensure that Manitobans have sustainable access to appropriate transfusion and transplant products and services.</p> <p><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.</p> <p><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.</p> <p><i>Nursing Recruitment and Retention Initiatives:</i> Provides recruitment and retention initiatives for nurses in Manitoba.</p> <p><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.</p> <p><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.</p>		

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
	(a)	Out-of-Province		
	(1)	Other Expenditures	58,179	54,902
	(b)	Blood Transfusion Services		
	(1)	Other Expenditures	63,998	64,900
	(c)	Federal Hospitals		
	(1)	Other Expenditures	2,579	2,579
	(d)	Ancillary Programs		
	(1)	Other Expenditures	18,898	17,798
	(e)	Nursing Recruitment and Retention Initiatives		
	(1)	Other Expenditures	3,730	3,730
	(f)	Manitoba Learning Health System Network		
	(1)	Other Expenditures	3,750	3,750
	(g)	Immunizing Agents, Biologics and Drugs		
	(1)	Other Expenditures	23,532	20,426

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
21.8	8.	MEDICAL	1,371,058	1,366,767
		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 Professionals:</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.		
		<i>Third Party Recoveries - Medical:</i> Recovery of funding from third party entities when Manitoba physicians provide eligible services.		
		<i>Reciprocal Recoveries - Medical:</i> Recovery of funding from other provinces when Manitoba physicians provide in-patient and out-patient services to other Canadian residents.		
	(a)	Fee-For-Service		
		(1) Other Expenditures	879,847	876,038
	(b)	Alternate Funding		
		(1) Other Expenditures	431,516	430,573
	(c)	Other Professionals		
		(1) Other Expenditures	31,106	31,106

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
	(d)	Out-of-Province Physicians		
	(1)	Other Expenditures	34,574	33,358
	(e)	Physician Recruitment and Retention Program		
	(1)	Other Expenditures	25,586	25,586
	(f)	Third Party Recoveries - Medical		
	(1)	Other Expenditures	(12,136)	(12,136)
	(g)	Reciprocal Recoveries - Medical		
	(1)	Other Expenditures	(19,435)	(17,758)
21.9	9.	PHARMACARE	284,711	<u>277,042</u>
		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	362,603	355,910
	(b)	Drug Expenditures Incurred by the Department of Families		
	(1)	Other Expenditures	(77,892)	(78,868)

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
HEALTH AND SENIORS CARE (21) Continued				
21.10	10.	CAPITAL FUNDING..... Provides to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures, and interest.	213,587	213,587
	(a)	Principal Repayments		
	(1)	Other Expenditures	128,163	128,163
	(b)	Equipment Purchases and Replacements		
	(1)	Other Expenditures	17,913	17,913
	(c)	Other Capital		
	(1)	Other Expenditures	7,700	7,700
	(d)	Interest		
	(1)	Other Expenditures	59,811	59,811
NV	11.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)..... Provides for costs related to capital assets.	14,019	1,290
	(a)	General Assets		
	(1)	Amortization Expense	14,019	1,290
PART B - CAPITAL INVESTMENT				
21.11	21.	CAPITAL ASSETS..... Provides for the development or enhancement of information technology systems and the acquisition of equipment.	1,305	734
	(a)	General Assets	1,305	734
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.	292,458	291,217
	(a)	Health Capital Program	292,458	291,217

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
INDIGENOUS AND NORTHERN RELATIONS (19)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	1,716	(7.3)	1,851
2. Indigenous and Northern Relations	<u>28,753</u>	0.5	<u>28,618</u>
SUBTOTAL	30,469	-	30,469
PART A - OPERATING (NON-VOTED)			
3. Costs Related to Capital Assets	<u>46</u>	-	<u>46</u>
TOTAL PART A - OPERATING	<u>30,515</u>	-	<u>30,515</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	26,672	-	26,672
Capital Grants	<u>3,797</u>	-	<u>3,797</u>
TOTAL TO BE VOTED	30,469	-	30,469
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	<u>46</u>	-	<u>46</u>
TOTAL PART A - OPERATING	<u>30,515</u>	-	<u>30,515</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	30,515
Estimates of Expenditure 2020/21 (Adjusted)	<u>30,515</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
INDIGENOUS AND NORTHERN RELATIONS (19) Continued				
PART A - OPERATING				
19.1	1.	ADMINISTRATION AND FINANCE	1,716	1,851
		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	935	930
		(2) Other Expenditures	80	80
		Subtotal (b)	1,015	1,010
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	260	258
		(2) Other Expenditures	65	125
		Subtotal (c)	325	383
	(d)	Northern Affairs Fund Administration		
		(1) Salaries and Employee Benefits	307	299
		(2) Other Expenditures	27	117
		Subtotal (d)	334	416
19.2	2.	INDIGENOUS AND NORTHERN RELATIONS.....	28,753	28,618
		Provides municipal, governance, financial and technical assistance to Northern Affairs communities; negotiates and implements various settlement agreements (e.g. Treaty Land Entitlement, adverse effects, self-government) and maintains Crown Consultations policy framework; and develops policy and research, co-ordinates intergovernmental initiatives, and undertakes strategic initiatives.		
	(a)	Northern Affairs		
		(1) Salaries and Employee Benefits	3,282	3,211
		(2) Other Expenditures	1,432	1,432
		(3) Grant Assistance	10,303	10,303
		(4) Capital Grants	3,797	3,797
		Subtotal (a)	18,814	18,743

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
INDIGENOUS AND NORTHERN RELATIONS (19) Continued				
	(b)	Consultation and Reconciliation		
	(1)	Salaries and Employee Benefits	1,141	1,078
	(2)	Other Expenditures	1,059	1,059
	(3)	Grant Assistance	200	200
		Subtotal (b)	2,400	2,337
	(c)	Policy and Strategic Initiatives		
	(1)	Salaries and Employee Benefits	1,204	1,203
	(2)	Other Expenditures	285	285
	(3)	Grant Assistance	4,753	4,753
		Subtotal (c)	6,242	6,241
	(d)	Northern Healthy Foods Initiative		
	(1)	Grant Assistance	1,297	1,297
NV	3.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)		
		Provides for costs related to capital assets.	46	46
	(a)	Infrastructure Assets		
	(1)	Amortization Expense	46	46

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
INFRASTRUCTURE (15)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Services	10,293	-	10,293
2. Infrastructure Capital Projects	6,106	(1.5)	6,197
3. Technical Services and Operations	178,647	0.1	178,556
4. Emergency Management.....	8,924	-	8,924
SUBTOTAL	203,970	-	203,970
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	260,464	2.4	254,280
TOTAL PART A - OPERATING	464,434	1.3	458,250
SUMMARY OF PART A - OPERATING			
Operating Expenditures	203,970	-	203,970
Capital Grants	-	-	-
TOTAL TO BE VOTED	203,970	-	203,970
Costs Related to Capital Assets			
General Assets.....	6,851	(6.2)	7,305
Infrastructure Assets.....	253,613	2.7	246,975
TOTAL PART A - OPERATING	464,434	1.3	458,250
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets.....	7,219	(32.9)	10,755
Infrastructure Assets.....	536,039	6.1	505,404
TOTAL PART B - CAPITAL INVESTMENT	543,258	5.3	516,159

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
---------------	----------------------	-----------------------------	-----------------------

INFRASTRUCTURE 15 Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21.....	460,065
Transfer to:	
- Agriculture and Resource Development.....	(20)
- Central Services.....	(1,795)
Estimates of Expenditure 2020/21 (Adjusted).....	<u>458,250</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
INFRASTRUCTURE (15) Continued				
PART A - OPERATING				
15.1	1.	CORPORATE SERVICES	10,293	10,293
		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.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	837	837
		(2) Other Expenditures	70	70
		Subtotal (b)	907	907
	(c)	Strategic Planning and Support		
		(1) Salaries and Employee Benefits	720	720
		(2) Other Expenditures	1,127	1,127
		(3) Grant Assistance	78	78
		Subtotal (c)	1,925	1,925
	(d)	Finance and Administration		
		(1) Salaries and Employee Benefits	1,619	1,619
		(2) Other Expenditures	335	335
		Subtotal (d)	1,954	1,954
	(e)	Information Technology and GIS		
		(1) Salaries and Employee Benefits	1,493	1,493
		(2) Other Expenditures	419	419
		Subtotal (e)	1,912	1,912
	(f)	Health and Safety		
		(1) Salaries and Employee Benefits	748	748
		(2) Other Expenditures	77	77
		Subtotal (f)	825	825
	(g)	Policy, Programs and Regulation		
		(1) Salaries and Employee Benefits	1,673	1,673
		(2) Other Expenditures	140	140
		Subtotal (g)	1,813	1,813

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(h)	Issues Management		
	(1)	Salaries and Employee Benefits	566	566
	(2)	Other Expenditures	49	49
		Subtotal (h)	615	615
	(i)	Boards and Commissions		
	(1)	Salaries and Employee Benefits	251	251
	(2)	Other Expenditures	49	49
		Subtotal (i)	300 (1)	300
15.2	2.	INFRASTRUCTURE CAPITAL PROJECTS	6,106	6,197
		Provides planning and management of the departments' 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	664	664
	(2)	Other Expenditures	130	130
	(3)	Grant Assistance	60	60
		Subtotal (a)	854	854
	(b)	Capital Planning		
	(1)	Salaries and Employee Benefits	1,366	1,366
	(2)	Other Expenditures	531	531
		Subtotal (b)	1,897	1,897

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

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(c)	Tendering and Contracts		
	(1)	Salaries and Employee Benefits	745	745
	(2)	Other Expenditures	218	218
		Subtotal (c)	963	963
	(d)	Project Services		
	(1)	Salaries and Employee Benefits	2,926	3,017
	(2)	Other Expenditures	926	926
		Subtotal (d)	3,852	3,943
	(e)	Asset Management and Performance		
	(1)	Salaries and Employee Benefits	312	312
	(2)	Other Expenditures	20	20
		Subtotal (e)	332	332
	(f)	Less: Recoverable from Other Appropriations		
	(1)	Salaries and Employee Benefits	(962)	(962)
	(2)	Other Expenditures	(830)	(830)
		Subtotal (f)	(1,792)	(1,792)
15.3	3.	TECHNICAL SERVICES AND OPERATIONS	178,647	178,556
		Provides oversight for the construction, inspection, preservation, maintenance, and operation of provincial highway and winter road networks, northern airports and ferries, bridges, and water-related assets. Undertakes hydrologic forecasting, flood mitigation initiatives, environmental and Indigenous consultation services, and advances the safety and efficiency of Manitoba's motor carrier industry.		
	(a)	Planning and Support		
	(1)	Salaries and Employee Benefits	1,383	1,383
	(2)	Other Expenditures	2,809	2,809
	(3)	Grant Assistance	58	58
		Subtotal (a)	4,250	4,250

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(b)	Regional Operations		
		(1) Salaries and Employee Benefits	69,010	68,919
		(2) Other Expenditures	89,859	89,859
		(3) Grant Assistance	105	105
		Subtotal (b)	158,974	158,883
	(c)	Hydrologic Forecasting and Water Management		
		(1) Salaries and Employee Benefits	2,759	2,759
		(2) Other Expenditures	4,590	4,590
		Subtotal (c)	7,349	7,349
	(d)	Road Safety		
		(1) Salaries and Employee Benefits	8,032	8,032
		(2) Other Expenditures	6,501	6,501
		Subtotal (d)	14,533	14,533
	(e)	Environmental Services and Consultation		
		(1) Salaries and Employee Benefits	1,798	1,798
		(2) Other Expenditures	510	510
		Subtotal (e)	2,308	2,308
	(f)	Engineering Services		
		(1) Salaries and Employee Benefits	19,801	19,801
		(2) Other Expenditures	8,446	8,446
		Subtotal (f)	28,247	28,247
	(g)	Winter Roads		
		(1) Other Expenditures	9,502	9,502
	(h)	Less: Recoverable from Other Appropriations		
		(1) Salaries and Employee Benefits	(24,968)	(24,968)
		(2) Other Expenditures	(21,548)	(21,548)
		Subtotal (h)	(46,516)	(46,516)

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
INFRASTRUCTURE (15) Continued				
PART A - OPERATING				
15.4	4.	EMERGENCY MANAGEMENT.....	8,924	8,924
		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	639	639
		(2) Other Expenditures	139	139
		(3) Grant Assistance	13	13
		Subtotal (a)	791	791
	(b)	Preparedness and Response		
		(1) Salaries and Employee Benefits	1,079	1,079
		(2) Other Expenditures	282	282
		Subtotal (b)	1,361	1,361
	(c)	Recovery and Mitigation		
		(1) Salaries and Employee Benefits	552	552
		(2) Other Expenditures	520	520
		Subtotal (c)	1,072	1,072
	(d)	Emergency Infrastructure Expenditure		
		(1) Other Expenditures	5,700	5,700
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	260,464	254,280
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	6,851	7,305
	(b)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	253,613	246,975
	(c)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	8,380	7,914
		Subtotal before Recoveries	8,380	7,914
		(2) Amortization Expense	(8,380)	(7,914)
		Recoveries Total	(8,380)	(7,914)
		Subtotal (c)	-	-

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
INFRASTRUCTURE (15) Continued				
PART B - CAPITAL INVESTMENT				
15.5	15.	CAPITAL ASSETS. 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.	543,258	516,159
	(a)	General Assets		
	(1)	Transportation Capital Projects and Equipment	7,219	10,755
	(b)	Infrastructure Assets		
	(1)	Highways Infrastructure	375,000	362,500
	(2)	Highways Infrastructure Carry-Over	22,894	5,394
	(3)	Airport Runway Infrastructure	6,245	5,610
	(4)	Lake Manitoba Outlet Channel	101,000	101,000
	(5)	Other Water Related Infrastructure	30,900	30,900
		Subtotal (b)	536,039	505,404

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate and Strategic Services.....	56,236	4.2	53,994
2. Crown Law	51,750	1.0	51,239
3. Legislative Counsel	4,354	0.3	4,340
4. Community Safety.....	472,694	(0.5)	475,282
5. Courts	74,682	2.0	73,246
SUBTOTAL	659,716	0.2	658,101
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	3,366	(8.3)	3,669
TOTAL PART A - OPERATING	663,082	0.2	661,770
SUMMARY OF PART A - OPERATING			
Operating Expenditures	659,716	0.2	658,101
Capital Grants	-	-	-
TOTAL TO BE VOTED	659,716	0.2	658,101
Costs Related to Capital Assets			
General Assets.....	3,366	(8.3)	3,669
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	663,082	0.2	661,770
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets.....	3,090	-	3,090
Infrastructure Assets.....	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,090	-	3,090

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
---------------	----------------------	-----------------------------	-----------------------

JUSTICE (4) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21.....	661,195
Transfer from:	
- Families.....	592
Transfer to:	
- Central Services.....	(17)
Estimates of Expenditure 2020/21 (Adjusted).....	<u>661,770</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	CORPORATE AND STRATEGIC SERVICES.....	56,236	53,994
		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	857	863
		(2) Other Expenditures	84	87
		Subtotal (b)	941	950
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,909	2,967
		(2) Other Expenditures	2,440	2,450
		Subtotal (c)	5,349	5,417
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,032	1,027
		(2) Other Expenditures	9,210	9,200
		Subtotal before Recoveries	10,242	10,227
		(3) Other Expenditures	(216)	(216)
		Recoveries Total	(216)	(216)
		Subtotal (d)	10,026	10,011
	(e)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	17,658	17,658
		(2) Other Expenditures	17,807	15,516
		Subtotal (e)	35,465	33,174

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
JUSTICE (4) Continued				
	(f)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,395	1,378
		(2) Other Expenditures	3,018	3,022
		Subtotal (f)	4,413	4,400
4.2	2.	CROWN LAW	51,750	51,239
		Provides for the administration of criminal justice in Manitoba. Prosecutes criminal 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 Prosecutions Service		
		(1) Salaries and Employee Benefits	34,099	33,466
		(2) Other Expenditures	3,749	3,879
		(3) Grant Assistance	15	15
		Subtotal (a)	37,863	37,360
	(b)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	603	590
		(2) Other Expenditures	36	38
		Subtotal (b)	639	628
	(c)	Legal Services		
		(1) Salaries and Employee Benefits	11,318	11,228
		(2) Other Expenditures	612	674
		(3) Grant Assistance	85	85
		Subtotal before Recoveries	12,015	11,987
		(4) Other Expenditures	(486)	(486)
		Recoveries Total	(486)	(486)
		Subtotal (c)	11,529	11,501

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
JUSTICE (4) Continued				
	(d)	Manitoba Human Rights Commission		
	(1)	Salaries and Employee Benefits	1,558	1,579
	(2)	Other Expenditures	161	171
		Subtotal (d)	1,719	1,750
4.3	3.	LEGISLATIVE COUNSEL	4,354	4,340
		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	3,234	3,211
	(2)	Other Expenditures	1,120	1,129
		Subtotal (a)	4,354	4,340
4.4	4.	COMMUNITY SAFETY	472,694	475,282
		Provides for the protection of society by delivering correctional services/ programs and policing programs. Responsible for the care and control of adult and young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services, and programs, recruitment and training of correctional staff, and Indigenous and community justice programming. Manages provincial policing agreements negotiated with the federal government and other parties; provides advice to government on the delivery of policing services; monitors and co-ordinates the activities of the RCMP, municipal police forces, private investigators, security guards, and special constables. Investigates complaints and major incidents involving police officers in Manitoba. Co-ordinates and implements evidence-based crime prevention policies and programs. Provides security services for government departments and agencies. Undertakes the seizure and disposition of property obtained through proceeds or used as instruments of crime. Provides strategic, operational, and tactical services and products to law enforcement and government.		

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
JUSTICE (4) Continued				
(a)		Executive and Financial Services		
	(1)	Salaries and Employee Benefits	4,063	4,754
	(2)	Other Expenditures	2,737	3,170
	(3)	Grant Assistance	73	73
		Subtotal (a)	6,873	7,997
(b)		Custody Corrections		
	(1)	Salaries and Employee Benefits	181,559	183,903
	(2)	Other Expenditures	19,650	20,092
	(3)	Grant Assistance	190	190
		Subtotal (b)	201,399	204,185
(c)		Community Corrections		
	(1)	Salaries and Employee Benefits	25,169	26,064
	(2)	Other Expenditures	2,804	2,915
	(3)	Grant Assistance	2,397	2,397
		Subtotal (c)	30,370	31,376
(d)		Provincial Policing		
	(1)	Other Expenditures	212,885	211,975
(e)		Policing Services and Public Safety Bilateral Funding Agreements		
	(1)	Other Expenditures	5,000	5,000
(f)		Policing Services and Public Safety		
	(1)	Salaries and Employee Benefits	2,923	2,436
	(2)	Other Expenditures	1,201	711
		Subtotal (f)	4,124	3,147
(g)		Law Enforcement Review Agency		
	(1)	Salaries and Employee Benefits	383	411
	(2)	Other Expenditures	36	38
		Subtotal (g)	419	449
(h)		Manitoba Police Commission		
	(1)	Salaries and Employee Benefits	123	122
	(2)	Other Expenditures	116	118
		Subtotal (h)	239	240
(i)		Independent Investigation Unit		
	(1)	Salaries and Employee Benefits	1,757	1,782
	(2)	Other Expenditures	686	701
		Subtotal (i)	2,443	2,483

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
JUSTICE (4) Continued				
	(j)	Crime Prevention		
	(1)	Salaries and Employee Benefits	475	487
	(2)	Other Expenditures	100	103
	(3)	Grant Assistance	1,203	1,203
		Subtotal (j)	1,778	1,793
	(k)	Protective Services		
	(1)	Salaries and Employee Benefits	5,953	5,935
	(2)	Other Expenditures	863	879
		Subtotal before Recoveries	6,816	6,814
	(3)	Other Expenditures	(1,259)	(1,259)
		Recoveries Total	(1,259)	(1,259)
		Subtotal (k)	5,557	5,555
	(l)	Manitoba Criminal Intelligence Centre		
	(1)	Salaries and Employee Benefits	393	198
	(m)	Criminal Property Forfeiture Unit		
	(1)	Salaries and Employee Benefits	868	582
	(2)	Other Expenditures	346	302
		Subtotal (m)	1,214	884
4.5	5.	COURTS	74,682	73,246
		Provides administrative services to the three levels of court in Manitoba: the Court of Appeal, the Court of Queen's Bench and the Provincial Court as well as other court related support services including the Maintenance Enforcement Program, Fine Collection Program, Restitution Program, Indigenous Court Worker Program, Review Board, and Vehicle Impoundment Registry. Advances The Victims' Bill of Rights and domestic violence and child victim support services. Improves access to justice services, including range and relevance of supports, while aligning stakeholders.		
	(a)	Executive, Policy and Financial Services		
	(1)	Salaries and Employee Benefits	2,096	2,113
	(2)	Other Expenditures	832	836
		Subtotal (a)	2,928	2,949

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
JUSTICE (4) Continued				
	(b)	Manitoba Court Operations		
	(1)	Salaries and Employee Benefits	12,780	12,771
	(2)	Other Expenditures	2,080	2,146
		Subtotal (b)	14,860	14,917
	(c)	Judicial Services		
	(1)	Salaries and Employee Benefits	25,562	24,796
	(2)	Other Expenditures	1,523	1,572
	(3)	Grant Assistance	28	28
		Subtotal (c)	27,113	26,396
	(d)	Sheriff Services		
	(1)	Salaries and Employee Benefits	10,854	10,681
	(2)	Other Expenditures	1,509	1,549
		Subtotal (d)	12,363	12,230
	(e)	Family Resolution Services		
	(1)	Salaries and Employee Benefits	5,314	5,462
	(2)	Other Expenditures	1,135	1,183
		Subtotal (e)	6,449	6,645
	(f)	Victim Services		
	(1)	Salaries and Employee Benefits	5,459	5,092
	(2)	Other Expenditures	5,485	4,992
	(3)	Grant Assistance	25	25
		Subtotal (f)	10,969	10,109
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	3,366	3,669
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	3,366	3,669
PART B - CAPITAL INVESTMENT				
4.6	4.	CAPITAL ASSETS.....	3,090	3,090
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	3,090	3,090
	(2)	Information Technology Projects	-	-

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
LEGISLATIVE AND PUBLIC AFFAIRS (22)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Executive	883	438.4	164
2. Corporate Services	<u>3,187</u>	-	<u>3,187</u>
SUBTOTAL	4,070	21.5	3,351
PART A - OPERATING (NON-VOTED)			
3. Costs Related to Capital Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	4,070	21.5	3,351
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,070	21.5	3,351
Capital Grants	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	4,070	21.5	3,351
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	4,070	21.5	3,351
PART B - CAPITAL INVESTMENT			
22. Capital Assets			
General Assets	-	-	-
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL TO BE VOTED	-	-	-
Statutory	<u>10,000</u>	-	<u>10,000</u>
TOTAL PART B - CAPITAL INVESTMENT	10,000	-	10,000

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
---------------	----------------------	-----------------------------	-----------------------

LEGISLATIVE AND PUBLIC AFFAIRS (22) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	-
Transfer from:	
- Finance	1,976
- Sport, Culture and Heritage	1,211
- Internal Service Adjustments	164
Estimates of Expenditure 2020/21 (Adjusted)	<u>3,351</u>

PART B - CAPITAL INVESTMENT

Printed Estimates of Expenditure 2020/21	-
Transfer from:	
- Central Services	10,000
Estimates of Expenditure 2020/21(Adjusted)	<u>10,000</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
LEGISLATIVE AND PUBLIC AFFAIRS (22) Continued				
PART A - OPERATING				
22.1	1.	EXECUTIVE.....	883	164
		Provides executive support and management for the Department of Legislative and Public Affairs.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	42	11
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	766	153
	(2)	Other Expenditures	75	-
		Subtotal (b)	841	153

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
LEGISLATIVE AND PUBLIC AFFAIRS (22) Continued				
22.2	2.	CORPORATE SERVICES	3,187	3,187
		<i>Regulatory Accountability Secretariat:</i> Supports the Regulatory Accountability Committee of Cabinet, leads and co-ordinates initiatives to advance regulatory accountability. Facilitates the development, analysis, and tracking of regulatory requirements across government, while minimizing administrative burdens on external stakeholders.		
		<i>Information and Privacy Policy Secretariat:</i> Provides legislative and policy analysis, personal information management advice, and training and support services to government departments, agencies and local public bodies to promote compliance with the Freedom of Information and Protection of Privacy Act, and related legislation. Provides information resources about the public right of access to information and the protection of privacy.		
		<i>Office of the Lieutenant Governor:</i> To provide for the support staff and related expenditures of operations of the Office of the Lieutenant Governor.		
		<i>Legislative Library:</i> Supports the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, government and people of Manitoba, and by ensuring current and future access to Manitoba's published heritage.		
		<i>Protocol:</i> Provides leadership and co-ordination of Government ceremonial, protocol and diplomatic activities. Organizes and plans official visits and special events. Protocol is the principal point of contact for Embassies, High Commissions, and Consulates. It serves as the provincial Honours and Awards Secretariat.		
		<i>Military Envoy:</i> Reporting to the Manitoba Protocol Office, the Military Envoy is tasked with leading outreach to Military (Active), Reserve Force, and Veteran communities.		
	(a)	Regulatory Accountability Secretariat		
		(1) Salaries and Employee Benefits	786	786
		(2) Other Expenditures	311	311
		Subtotal (a)	1,097	1,097

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
LEGISLATIVE AND PUBLIC AFFAIRS (22) Continued				
	(b)	Information and Privacy Policy Secretariat		
	(1)	Salaries and Employee Benefits	373	373
	(2)	Other Expenditures	37	37
		Subtotal (b)	410	410
	(c)	Office of the Lieutenant Governor		
	(1)	Salaries and Employee Benefits	311	311
	(2)	Other Expenditures	126	126
		Subtotal (c)	437	437
	(d)	Legislative Library		
	(1)	Salaries and Employee Benefits	658	658
	(2)	Other Expenditures	140	140
		Subtotal (d)	798	798
	(e)	Protocol		
	(1)	Salaries and Employee Benefits	164	164
	(2)	Other Expenditures	155	155
		Subtotal (e)	319	319
	(f)	Military Envoy		
	(1)	Salaries and Employee Benefits	72	72
	(2)	Other Expenditures	54	54
		Subtotal (f)	126	126

PART B - CAPITAL INVESTMENT

S	22.	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

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
MENTAL HEALTH, WELLNESS AND RECOVERY (24)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Executive	935	296.2	236
2. Mental Health and Recovery	18,471	37.2	13,463
3. Wellness	6,831	-	6,831
4. Physician Services - Psychiatry	62,039	2.3	60,642
5. Funding to Health Authorities	253,071	0.9	250,927
SUBTOTAL	341,347	2.8	332,099
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	556	3.2	539
TOTAL PART A - OPERATING	341,903	2.8	332,638
SUMMARY OF PART A - OPERATING			
Operating Expenditures	341,347	2.8	332,099
Capital Grants	-	-	-
TOTAL TO BE VOTED	341,347	2.8	332,099
Costs Related to Capital Assets			
General Assets	556	3.2	539
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	341,903	2.8	332,638
PART B - CAPITAL INVESTMENT			
24. Capital Assets			
General Assets	266	(90.3)	2,751
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	266	(90.3)	2,751

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
MENTAL HEALTH, WELLNESS AND RECOVERY (24) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2020/21			-
Transfer from:			
- Health and Seniors Care			332,429
- Enabling Appropriations re: Internal Service Adjustments			<u>209</u>
Estimates of Expenditure 2020/21 (Adjusted)			<u><u>332,638</u></u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2020/21			-
Transfer from:			
- Health and Seniors Care			<u>2,751</u>
Estimates of Expenditure 2020/21 (Adjusted)			<u><u>2,751</u></u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MENTAL HEALTH, WELLNESS AND RECOVERY (24) Continued				
PART A - OPERATING				
24.1	1.	EXECUTIVE.....	935	236
		Provides executive support and management for the Department of Mental Health, Wellness and Recovery, 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	11
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	791	198
		(2) Other Expenditures	75	-
		Subtotal (b)	866	198
	(c)	Division Support		
		(1) Salaries and Employee Benefits	27	27
24.2	2.	MENTAL HEALTH AND RECOVERY.....	18,471	13,463
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for regional health authorities, Addictions Foundation of Manitoba, Selkirk Mental Health Centre, and other 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 and recovery. Provides oversight of performance deliverables and maintains relationships with the Addictions Foundation of Manitoba and other grant funded agencies that provide services.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		<i>Mental Health Review Board:</i> Provides administrative support to the Mental Health Review Board.		
		<i>Mental Health, Wellness and Recovery Transition:</i> Provides for stakeholder consultations and other work across government to build a robust department required for mental health and wellness services.		

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MENTAL HEALTH, WELLNESS AND RECOVERY (24) Continued				
	(a)	Mental Health and Recovery Branch		
	(1)	Salaries and Employee Benefits	1,099	1,099
	(2)	Other Expenditures	11,470	11,470
	(3)	Grant Assistance	55	55
		Subtotal (a)	12,624	12,624
	(b)	Chief Provincial Psychiatrist		
	(1)	Salaries and Employee Benefits	494	486
	(2)	Other Expenditures	35	35
		Subtotal (b)	529	521
	(c)	Mental Health Review Board		
	(1)	Salaries and Employee Benefits	210	210
	(2)	Other Expenditures	108	108
		Subtotal (c)	318	318
	(d)	Mental Health, Wellness and Recovery Transition		
	(1)	Other Expenditures	5,000	-
24.3	3.	WELLNESS	6,831	6,831
		Establishes strategic direction, policies, guidelines, standards, monitoring and legislation for health authorities, 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 injury and chronic disease, and health promotion.		
		<i>Tobacco Cessation:</i> Provides enforcement of legislation, program, and policy leadership to measures related to tobacco control and smoking cessation.		
		<i>Social Impact Bond:</i> Social impact bond for smoking cessation and health promotion.		

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MENTAL HEALTH, WELLNESS AND RECOVERY (24) Continued				
	(a)	Wellness and Health Promotion		
		(1) Salaries and Employee Benefits	936	936
		(2) Other Expenditures	3,572	3,572
		(3) Grant Assistance	159	159
		Subtotal (a)	4,667	4,667
	(b)	Tobacco Cessation		
		(1) Salaries and Employee Benefits	354	354
		(2) Other Expenditures	810	810
		Subtotal (b)	1,164	1,164
	(c)	Social Impact Bond		
		(1) Other Expenditures	1,000	1,000
24.4	4.	PHYSICIAN SERVICES - PSYCHIATRY	62,039	60,642
		Provides for psychiatry services insured under the Manitoba Health Services Insurance Act 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	37,318	37,162
	(b)	Alternate Funding		
		(1) Other Expenditures	24,721	23,480

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MENTAL HEALTH, WELLNESS AND RECOVERY (24) Continued				
24.5	5.	FUNDING TO HEALTH AUTHORITIES	253,071	250,927
		The source of funding to health authorities for mental health and recovery services, physician psychiatry services, and wellness and health promotion programs. Also source of funding for Selkirk Mental Health Centre, and the Addictions Foundation of Manitoba.		
		<i>Mental Health Services:</i> Provides funding to health authorities and Shared Health for Mental Health Services. Funding also includes Selkirk Mental Health Centre 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. This includes funding for the Addictions Foundation of Manitoba that provides Manitobans with a range of client-centered addictions services, including public education, residential 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) Selkirk Mental Health Centre	49,048	49,048
		(2) Grant Assistance	128,015	125,903
		Subtotal (a)	177,063	174,951
	(b)	Recovery Services		
		(1) Addictions Foundation of Manitoba	24,152	(1) 24,297
		(2) Grant Assistance	22,503	22,337
		Subtotal (b)	46,655	46,634
	(c)	Wellness and Health Promotion Services		
		(1) Grant Assistance	29,353	29,342

1. Total authorization for Addictions Foundation of Manitoba is comprised of \$30,718 Program Delivery and \$(6,566) in recoveries from Manitoba Liquor and Lotteries. The recoveries do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MENTAL HEALTH, WELLNESS AND RECOVERY (24) Continued				
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED) Provides for costs related to capital assets.	556	539
	(a)	General Assets		
	(1)	Amortization Expense	556	539
PART B - CAPITAL INVESTMENT				
24.6	24.	CAPITAL ASSETS Provides for the development or enhancement of information technology systems and the acquisition of equipment.	266	2,751
	(a)	General Assets	266	2,751

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
MUNICIPAL RELATIONS (13)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	4,474	15.6	3,869
2. Community Planning, Permitting and Development	46,917	(1.5)	47,626
3. Municipal Assessment and Advisory Services	11,933	2.8	11,607
4. Financial Assistance	<u>312,683</u>	(0.1)	<u>312,924</u>
SUBTOTAL	376,007	-	376,026
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	<u>859</u>	21.0	<u>710</u>
TOTAL PART A - OPERATING	<u>376,866</u>	-	<u>376,736</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	238,482	-	238,501
Capital Grants	<u>137,525</u>	-	<u>137,525</u>
TOTAL TO BE VOTED	376,007	-	376,026
Costs Related to Capital Assets			
General Assets	859	21.0	710
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART A - OPERATING	<u>376,866</u>	-	<u>376,736</u>
PART B - CAPITAL INVESTMENT			
13. Capital Assets			
General Assets	1,725	-	1,725
Infrastructure Assets	<u>-</u>	-	<u>-</u>
TOTAL PART B - CAPITAL INVESTMENT	<u>1,725</u>	-	<u>1,725</u>
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	<u>85,930</u>	27.8	<u>67,263</u>

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
---------------	----------------------	-----------------------------	-----------------------

MUNICIPAL RELATIONS (13) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21.....	379,621
Transfer from:	
- Finance	75
Transfer to:	
- Central Services.....	(45)
- Families.....	(2,735)
- Finance	(103)
- Sport, Culture and Heritage	(77)
Estimates of Expenditure 2020/21 (Adjusted).....	<u>376,736</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	4,474	3,869
		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.		
		Supports the department by providing strategic advice and analysis on key financial matters, stakeholder relations, and other department and government-wide policy initiatives.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning, and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	837	818
		(2) Other Expenditures	112	112
		Subtotal (b)	949	930
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	636	569
		(2) Other Expenditures	155	155
		Subtotal (c)	791	724
	(d)	Municipal Board		
		(1) Salaries and Employee Benefits	1,138	799
		(2) Other Expenditures	117	117
		Subtotal (d)	1,255	916
	(e)	Outcomes and Strategic Policy		
		(1) Salaries and Employee Benefits	1,359	1,179
		(2) Other Expenditures	78	78
		Subtotal (e)	1,437	1,257

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
13.2	2.	COMMUNITY PLANNING, PERMITTING AND DEVELOPMENT	46,917	47,626
		Co-ordinates the development, integration, and delivery of inspections and technical services, community development and land use planning services to support safe, healthy, vibrant, and prosperous communities.		
		Leads growth in Manitoba's fire protection through the Manitoba Emergency Services College and core government programming. Supports local authorities in their fire protection programming through fire investigation, providing technical advice to the Manitoba Fire Service, overseeing regulatory obligations of the Manitoba Fire Service, and administering the provincial mutual aid system and Canada Task Force 4 team.		
	(a)	Community Planning		
		(1) Salaries and Employee Benefits	4,101	4,036
		(2) Other Expenditures	635	635
		Subtotal (a)	4,736	4,671
	(b)	Community Development		
		(1) Salaries and Employee Benefits	2,528	2,484
		(2) Other Expenditures	630	630
		(3) Grant Assistance	29,114	29,114
		Subtotal before Recoveries	32,272	32,228
		(4) Grant Assistance	(3,790)	(3,790)
		Recoveries Total	(3,790)	(3,790)
		Subtotal (b)	28,482	28,438
	(c)	Inspection and Technical Services		
		(1) Salaries and Employee Benefits	5,383	5,527
		(2) Other Expenditures	1,694	1,694
		Subtotal (c)	7,077	7,221
	(d)	Office of the Fire Commissioner		
		(1) Salaries and Employee Benefits	3,773	4,447
		(2) Other Expenditures	2,489	2,489
		(3) Grant Assistance	360	360
		Subtotal (d)	6,622	7,296

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
13.3	3.	MUNICIPAL ASSESSMENT AND ADVISORY SERVICES	11,933	11,607
		Supports the delivery of effective and efficient local government and the legislative framework for municipal governments. Supports sustainable and accountable municipalities by providing 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	1,496	1,306
		(2) Other Expenditures	415	415
		Subtotal (a)	1,911	1,721
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	9,130	9,018
		(2) Other Expenditures	1,347	1,347
		Subtotal before Recoveries	10,477	10,365
		(3) Salaries and Employee Benefits	(2,255)	(2,255)
		(4) Other Expenditures	(299)	(299)
		Recoveries Total	(2,554)	(2,554)
		Subtotal (b)	7,923	7,811
	(c)	Information Systems		
		(1) Salaries and Employee Benefits	1,468	1,444
		(2) Other Expenditures	1,125	1,125
		Subtotal before Recoveries	2,593	2,569
		(3) Salaries and Employee Benefits	(246)	(246)
		(4) Other Expenditures	(248)	(248)
		Recoveries Total	(494)	(494)
		Subtotal (c)	2,099	2,075

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
13.4	4.	FINANCIAL ASSISTANCE.....	312,683	312,924
		Provides funding to support the delivery of municipal services and infrastructure renewal.		
	(a)	Funding to Municipalities and Related Grants		
	(1)	Grant Assistance	296,428	296,669
	(b)	Manitoba Water Services Board		
	(1)	Grant Assistance	15,824	15,824
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grant Assistance	19,522	18,902
		Subtotal before Recoveries	19,522	18,902
	(2)	Grant Assistance	(19,091)	(18,471)
		Recoveries Total	(19,091)	(18,471)
		Subtotal (c)	431	431
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	859	710
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	859	710

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
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.	85,930	67,263
		Provides authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Water Services Board	85,930	67,263

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	15,159	0.1	15,137
2. Culture and Sport Programs	54,188	(0.8)	54,617
3. Information Resources	2,253	21.1	1,860
SUBTOTAL	71,600	-	71,614
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	10	(41.2)	17
TOTAL PART A - OPERATING	71,610	-	71,631
SUMMARY OF PART A - OPERATING			
Operating Expenditures	71,600	-	71,614
Capital Grants	-	-	-
TOTAL TO BE VOTED	71,600	-	71,614
Costs Related to Capital Assets			
General Assets	10	(41.2)	17
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	71,610	-	71,631

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2020/21			72,765
Transfer from:			
- Municipal Relations			77
Transfer to:			
- Legislative and Public Affairs			<u>(1,211)</u>
Estimates of Expenditure 2020/21 (Adjusted)			<u><u>71,631</u></u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE 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 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.	15,159	15,137
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	760	724
		(2) Other Expenditures	94	94
		Subtotal (b)	854	818
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,025	1,043
		(2) Other Expenditures	199	199
		Subtotal (c)	1,224	1,242
	(d)	Manitoba Status of Women		
		(1) Salaries and Employee Benefits	1,018	1,014
		(2) Other Expenditures	209	209
		(3) Grant Assistance	157	157
		(4) Financial Assistance	11,655	11,655
		Subtotal (d)	13,039	13,035

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
14.2	2.	CULTURE AND SPORT PROGRAMS	54,188	54,617
		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	1,675	1,693
		(2) Other Expenditures	594	525
		(3) Grant Assistance	7,651	6,951
		Subtotal (a)	9,920	9,169
	(b)	Community Programs and Services		
		(1) Salaries and Employee Benefits	1,009	995
		(2) Other Expenditures	145	145
		(3) Grant Assistance	3,040	4,432
		Subtotal (b)	4,194	5,572
	(c)	Major Agencies and Program Support		
		(1) Salaries and Employee Benefits	990	957
		(2) Other Expenditures	146	146
		(3) Grant Assistance	38,938	38,773
		Subtotal (c)	40,074	39,876
14.3	3.	INFORMATION RESOURCES	2,253	1,860
		Provides operation of the Archives of Manitoba, including the government records program and the archival records of the Hudson's Bay Company.		
	(a)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,586	2,565
		(2) Other Expenditures	766	394
		Subtotal before Recoveries	3,352	2,959
		(3) Other Expenditures	(1,099)	(1,099)
		Recoveries Total	(1,099)	(1,099)
		Subtotal (a)	2,253	1,860

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
NV	4.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED).....	10	17
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	10	17

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
TAX CREDITS (33)			
PART A - OPERATING (STATUTORY)			
1. School Tax Rebate.....	310,600	n/a	-
PART A - OPERATING (NON-VOTED)			
2. Income Tax Credits (Non-Voted).....	142,180	(19.4)	176,446
PART A - OPERATING (SUMS TO BE VOTED)			
3. Tax Rebates and Fees.....	152,759	(31.1)	221,559
TOTAL PART A - OPERATING	605,539	52.1	398,005
SUMMARY OF PART A - OPERATING			
Operating Expenditures.....	152,759	(31.1)	221,559
Capital Grants.....	-	-	-
TOTAL TO BE VOTED	152,759	(31.1)	221,559
Statutory.....	310,600	n/a	-
Non-Voted.....	142,180	(19.4)	176,446
TOTAL PART A - OPERATING	605,539	52.1	398,005

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21.....	398,005
Estimates of Expenditure 2020/21 (Adjusted).....	<u>398,005</u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
TAX CREDITS (33) Continued				
PART A - OPERATING				
S	1.	SCHOOL TAX REBATE (STATUTORY)	310,600	-
		Provides for the school tax rebate.		
	(a)	School Tax Rebate		
	(1)	Other Expenditures	310,600	-
NV	2.	INCOME TAX CREDITS (NON-VOTED)	142,180	176,446
		Provides for the required non-cash expenditures with respect to Manitoba income tax credits.		
	(a)	Book Publishing Tax Credit		
	(1)	Other Expenditures	730	688
	(b)	Cultural Industries Printing Tax Credit		
	(1)	Other Expenditures	1,020	1,100
	(c)	Education Property Tax Credit		
	(1)	Other Expenditures	96,300	140,000
	(d)	Film and Video Production Tax Credit		
	(1)	Other Expenditures	41,340	31,500
	(e)	Interactive Digital Media Tax Credit		
	(1)	Other Expenditures	2,200	2,300
	(f)	School Tax Assistance		
	(1)	Other Expenditures	590	858
33.1	3.	TAX REBATES AND FEES	152,759	221,559
		Provides for cash-based expenditures and tax-related fees.		
	(a)	Homeowners' Education Property Tax Rebate		
	(1)	Other Expenditures	151,300	220,100
	(b)	Federal Administration Fee		
	(1)	Other Expenditures	1,459	1,459

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Enabling Vote.....	4,770	(45.2)	8,706
2. Internal Service Adjustments	1,303,467	488.3	221,550
3. Green and Carbon Reduction Fund.....	40,000	-	40,000
SUBTOTAL	1,348,237	398.9	270,256
PART A - OPERATING (NON-VOTED)			
4. Asset Devolution.....	90,000	(25.0)	120,000
TOTAL PART A - OPERATING	1,438,237	268.5	390,256
SUMMARY OF PART A - OPERATING			
Operating Expenditures.....	1,346,737	401.1	268,756
Capital Grants	1,500	-	1,500
TOTAL TO BE VOTED	1,348,237	398.9	270,256
Non-Voted	90,000	(25.0)	120,000
TOTAL PART A - OPERATING	1,438,237	268.5	390,256
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets.....	178,306	32.1	135,000
Infrastructure Assets.....	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	178,306	32.1	135,000

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
---------------	----------------------	-----------------------------	-----------------------

ENABLING APPROPRIATIONS (26) CONTINUED

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	391,232
Transfer from:	
- Emergency Expenditures	500
Transfer to:	
- Advanced Education, Skills and Immigration	(228)
- Families	(850)
- Health and Seniors Care	(25)
- Legislative and Public Affairs	(164)
- Mental Health, Wellness and Recovery	(209)
Estimates of Expenditure 2020/21 (Adjusted)	390,256

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE..... Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.	4,770	8,706
	(a)	Canada-Manitoba Framework Agreement on Treaty Land Entitlements		
	(1)	Other Expenditures	100	100
	(b)	International Development Program		
	(1)	Grant Assistance	1,200	1,200
	(c)	Immigration Projects		
	(1)	Grant Assistance	3,470	7,406
26.2	2.	INTERNAL SERVICE ADJUSTMENTS..... Provides for the estimated costs with respect to expenditures for activities undertaken in response to COVID-19, including health care and related expenditures, and economic stimulus and other supports. Also provides for various workforce and government transformation, internal service adjustments and salary or employee benefits adjustments and other costs, not provided through other appropriations.	1,303,467	221,550
	(a)	COVID-19 Response and Contingencies		
	(1)	Other Expenditures	1,180,000	-
	(b)	The Idea Fund		
	(1)	Other Expenditures	50,000	50,000
	(c)	Canada-Manitoba Home and Community Care and Mental Health and Addictions Services Funding Agreement		
	(1)	Other Expenditures	23,700	22,000
	(d)	Government Fund Remediation		
	(1)	Other Expenditures	6,840	92,841

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
	(e)	Post-Secondary Job Market Alignment Office		
	(1)	Other Expenditures	3,000	3,000
	(f)	Contingency for Youth Corrections Reform		
	(1)	Other Expenditures	2,000	2,000
	(g)	The Learning Fund		
	(1)	Other Expenditures	2,000	2,000
	(h)	Other Contingencies		
	(1)	Salaries and Employee Benefits	18,274	16,162
	(2)	Other Expenditures	17,653	33,547
		Subtotal (h)	35,927	49,709
26.3	3.	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)	Made-in-Manitoba Climate and Green Fund		
	(1)	Other Expenditures	40,000	40,000
NV	4.	ASSET DEVOLUTION Accounting charges for devolution of government assets.	90,000	120,000
	(a)	Northern Airports and Marine Operations	55,000	55,000
	(b)	Manitoba Centennial Centre Corporation	35,000	35,000
	(c)	Manitoba Habitat Heritage Corporation	-	30,000

PART B - CAPITAL INVESTMENT

26.4	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.	178,306	135,000
	(a)	Capital Assets	40,000	65,000
	(b)	Environmental Resiliency	-	45,000
	(c)	The Idea Fund	25,000	25,000
	(d)	Restart Capital Program	113,306	-

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
EMERGENCY EXPENDITURES (27)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Emergency Expenditures	100,000	-	100,000
TOTAL PART A - OPERATING	100,000	-	100,000
SUMMARY OF PART A - OPERATING			
Operating Expenditures	100,000	-	100,000
Capital Grants	-	-	-
TOTAL TO BE VOTED	100,000		100,000
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	100,000	-	100,000

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

PART A - OPERATING

Printed Estimates of Expenditure 2020/21 Emergency and Other Appropriations	100,500
Transfer to:	
- Enabling Appropriations re: Internal Service Adjustments	(500)
Estimates of Expenditure 2020/21 (Adjusted)	100,000

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
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.	100,000	100,000
	(a)	Emergency Expenditures		
	(1)	Other Expenditures	100,000	100,000

APPROPRIATION	2021/22 \$ (000s)	CHANGE FROM 2020/21 %	2020/21 \$ (000s)*
PUBLIC DEBT (31)			
PART A - OPERATING (STATUTORY)			
1. Public Debt (Statutory)	<u>813,237</u>	(1.1)	<u>822,437</u>
TOTAL PART A - OPERATING	<u><u>813,237</u></u>	(1.1)	<u><u>822,437</u></u>
SUMMARY OF PART A - OPERATING			
Statutory	<u>813,237</u>	(1.1)	<u>822,437</u>
TOTAL PART A - OPERATING	<u><u>813,237</u></u>	(1.1)	<u><u>822,437</u></u>

*** RECONCILIATION STATEMENT**

\$ (000s)

PART A - OPERATING

Printed Estimates of Expenditure 2020/21	822,437
Estimates of Expenditure 2020/21(Adjusted)	<u><u>822,437</u></u>

RES. NO.	APPRO. NO.	SERVICE	2021/22 \$ (000s)	2020/21 \$ (000s)
PUBLIC DEBT (31) Continued				
PART A - OPERATING				
S	1.	PUBLIC DEBT (STATUTORY) Provides for the required interest and related expenses payable with respect to the public debt of Manitoba.	813,237	<u>822,437</u>
	(a)	Interest on the Public Debt of Manitoba and related expenses		
	(1)	Other Expenditures	1,826,547	1,842,302
	(b)	Interest on Trust and Special Funds		
	(1)	Other Expenditures	4,012	30,350
	(c)	Less: Interest Recovery from The Manitoba Hydro-Electric Board		
	(1)	Other Expenditures	(839,055)	(869,366)
	(d)	Less: Interest Recovery from Other Government Agencies		
	(1)	Other Expenditures	(178,267)	(180,849)

**APPENDIX
SUPPLEMENTARY AUTHORITY FOR THE YEAR ENDED MARCH 31, 2021**

**2020/21
\$ (000s)**

TOTAL PART A – 2020/21 MAIN ESTIMATES OF EXPENDITURE **15,110,594**

SUPPLEMENTARY ESTIMATES:

Education	40,000
Municipal Relations	106,000
Health and Seniors Care	600,000
Enabling Appropriations	1,131,000
Emergency Expenditures	<u>100,000</u>
Subtotal: Supplementary Estimates	<u>1,977,000</u>

TOTAL PART A – AUTHORIZED EXPENDITURES **17,087,594**

TOTAL PART D – 2020/21 MAIN ESTIMATES OF EXPENDITURE **2,177,885**

SUPPLEMENTARY ESTIMATES:

Education	<u>50,000</u>
-----------------	---------------

TOTAL PART D – AUTHORIZED EXPENDITURES **2,227,885**

