

MOVING MANITOBA FORWARD

BUDGET 2020

**ESTIMATES OF EXPENDITURE
FOR THE FISCAL YEAR ENDING
MARCH 31, 2021**



2020
MANITOBA
ESTIMATES
OF EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2021
AS PRESENTED TO THE
SECOND SESSION,
FORTY-SECOND LEGISLATURE

THE HONOURABLE
SCOTT FIELDING
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Estimates of Expenditure

This book contains the Estimates of Expenditure for government's voted and statutory appropriations and non-voted expenses for the fiscal year ending March 31, 2021. Details of the expenditure intentions of government departments are provided in this document as they form a key component of the 2020 Summary Budget reviewed by Members of the Legislative Assembly.

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

INTRODUCTION

Expenditure

For the Fiscal Year Ending March 31

Department	2020/21 Estimate	2019/20 Forecast	2019/20 Budget
	(Thousands of Dollars)		
Legislative Assembly	49,906	63,651	50,858
Executive Council	4,225	4,269	4,269
Agriculture and Resource Development	239,021	326,984	229,464
Central Services	206,272	188,313	190,600
Civil Service Commission	24,658	23,179	23,179
Conservation and Climate	145,114	244,554	132,740
Crown Services	1,832	1,305	1,376
Economic Development and Training	969,291	951,276	953,561
Education	1,640,830	1,441,898	1,442,207
Employee Pensions and Other Costs	24,113	27,070	24,113
Families	2,107,691	2,083,975	2,088,584
Finance	80,791	80,926	80,758
Health, Seniors and Active Living	6,300,515	6,216,754	6,198,342
Indigenous and Northern Relations	30,515	28,825	30,515
Infrastructure	460,065	427,626	427,657
Justice	661,195	654,493	654,714
Municipal Relations	379,621	369,776	363,657
Sport, Culture and Heritage	72,765	71,542	72,455
Tax Credits	398,005	386,840	386,840
Enabling Appropriations	391,232	211,357	245,037
Emergency and Other Appropriations	100,500	27,650	44,300
Public Debt	822,437	824,646	907,646
Total Expenditure	15,110,594	14,656,909	14,552,872

2020
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2021

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2021 detail the 2020/21 expenditure intentions for Manitoba's government. The Estimates of Expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the Estimates of Expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislative Assembly. In order to assist in the review of these estimates, the following explanatory notes are provided.

Changes to 2020/21 Estimates of Expenditure

The 2020/21 Estimates of Expenditure include two new categories of expenditure: Part C reflecting loans and guarantees to third parties; and Part D, capital investments by other reporting entities.

Commencing this fiscal year, non-voted expenses are detailed in Part A - Operating of the Estimates of Expenditure. These expenses do not require a vote because they do not require payment out of the Consolidated Fund.

Steps have also been taken to reorganize the printed format of the Estimates of Expenditure to have more consistency and transparency in our "hierarchy", by increasing the use of a standardized and consistent presentation across departments based on four "commitment items":

- 1) Salaries and Employee Benefits
- 2) Other Expenditures
- 3) Grant Assistance
- 4) Financial Assistance

These changes will: improve transparency across department budgets; enable more consistent analysis in the future; reduce internal government red tape and allow for great financial visibility; better align Public Accounts to the budget to allow better comparability; and, improve Manitoba's financial disclosure to reflect better practices in other jurisdictions.

In addition, two new Business Areas have been created for the Estimates of Expenditure:

Public Debt (31)

Interest costs on public debt are a statutory appropriation provided for in subsection 30(1) of The Financial Administration Act. Every department's interest costs are now included in this single Business Area for ease of reference and comparison.

Tax Credits (33)

This Business Area contains the non-voted expense for tax credits under The Income Tax Act. This Business Area also contains the voted appropriation for tax rebates.

Previously, expenses for tax credits were printed within various departmental Business Areas.

OVERVIEW

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 serving costs. This cost is noted in the Estimates of Expenditure by the letter "S" in the "Res. No." column of the detailed estimates, and is a non-voted expense. This is included in the Estimates of Expenditure for information purposes, does not form part of the annual appropriation act or interim supply, and is automatically paid out of the Consolidated Fund.

Non-Voted Expenses - non-cash expenses, for which no payments are required from the Consolidated Fund. These non-voted expenses are included in the Estimates of Expenditure for information purposes and do not form part of the annual appropriation act or interim supply. 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.

OVERVIEW

Part C Loans and Guarantees

This part provides the authority for loans and guarantees from government departments to third parties. Examples include loans to post-secondary students, agricultural producers or businesses. In previous fiscal years, these amounts were authorized under the annual loan act.

Part D Capital Investments by Other Reporting Entities

This part provides the authority 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. In previous fiscal years, these amounts were authorized under the annual loan act.

Prior Year Estimates of Expenditure

The Estimates of Expenditure for the previous year include both the Estimates of Expenditure and any supplementary funding that was approved by the Legislative Assembly by way of a supplementary appropriation.

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 main appropriations 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 Other Appropriations

In addition to departments, separate "service headings" exist to provide expenditure authority for programs that are delivered by a number of departments, where it is desirable to know the total amount allocated to the program, or where the allocation to various departments is not known at the time of printing the estimates. In some cases funding is allocated, as required, from the appropriation to departments by the Minister of Finance. 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 other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited to revenue.

Special Operating Agencies

Special Operating Agencies (SOAs) are service operations that are more directly responsible for their operating results. These agencies can provide direct public services, internal services to government or regulatory and enforcement programs. SOAs are designated by regulation and operate under a charter approved by the Minister of Finance. Operating funding for SOAs is normally not required in the annual Estimates of Expenditure, as they are intended to be self-financing through their various fees and rates, even though this is not always the case. However, 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 Supplementary Information for Legislative Review 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% 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**

	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
Total General Statutory Appropriations	842,927	(9.3)	929,018
Total Sums to be Voted	13,653,509	3.6	13,181,816
Total Non-Voted	<u>614,158</u>	38.9	<u>442,038</u>
TOTAL PART A - OPERATING EXPENDITURE	<u><u>15,110,594</u></u>	3.8	<u><u>14,552,872</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	NON-VOTED SUMS	TOTAL
PART A - OPERATING				
Printed Estimates of Expenditure 2019/20	246,372	13,957,866	-	14,204,238
Transfer from:				
Various Departments	334,012	(776,050)	442,038	-
Transfer to:				
Revenue	348,634	-	-	348,634
Estimates of Expenditure 2019/20 (Adjusted)	<u>929,018</u>	<u>13,181,816</u>	<u>442,038</u>	<u>14,552,872</u>

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

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	20,490	-	-	-	20,490
• Other	29,416	-	-	-	29,416
Executive Council	4,225	-	-	-	4,225
Agriculture and Resource Development . .	238,112	100	809	-	239,021
Central Services	164,104	-	42,168	-	206,272
Civil Service Commission	24,658	-	-	-	24,658
Conservation and Climate	134,817	-	4,660	5,637	145,114
Crown Services	1,832	-	-	-	1,832
Economic Development and Training	956,342	11,571	1,378	-	969,291
Education	1,553,200	87,622	8	-	1,640,830
Employee Pensions and Other Costs	24,113	-	-	-	24,113
Families	2,105,075	2,033	583	-	2,107,691
Finance	78,873	-	1,918	-	80,791
Health, Seniors and Active Living	6,085,099	213,587	1,829	-	6,300,515
Indigenous and Northern Relations	26,672	3,797	-	46	30,515
Infrastructure	205,785	-	7,305	246,975	460,065
Justice	657,526	-	3,669	-	661,195
Municipal Relations	241,386	137,525	710	-	379,621
Sport, Culture and Heritage	72,748	-	17	-	72,765
Tax Credits	398,005	-	-	-	398,005
Enabling Appropriations	389,732	1,500	-	-	391,232
Emergency and Other Appropriations	100,500	-	-	-	100,500
Public Debt (Statutory)	822,437	-	-	-	822,437
TOTAL	14,335,147	457,735	65,054	252,658	15,110,594

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2020/21.

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

	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)
Legislative Assembly			
• Statutory	20,490	(4.1)	21,372
• Other	29,416	(0.2)	29,486
Executive Council	4,225	(1.0)	4,269
Agriculture and Resource Development	239,021	4.2	229,464
Central Services	206,272	8.2	190,600
Civil Service Commission	24,658	6.4	23,179
Conservation and Climate	145,114	9.3	132,740
Crown Services	1,832	33.1	1,376
Economic Development and Training	969,291	1.6	953,561
Education	1,640,830	13.8	1,442,207
Employee Pensions and Other Costs	24,113	-	24,113
Families	2,107,691	0.9	2,088,584
Finance	80,791	-	80,758
Health, Seniors and Active Living	6,300,515	1.6	6,198,342
Indigenous and Northern Relations	30,515	-	30,515
Infrastructure	460,065	7.6	427,657
Justice	661,195	1.0	654,714
Municipal Relations	379,621	4.4	363,657
Sport, Culture and Heritage	72,765	0.4	72,455
Tax Credits	398,005	2.9	386,840
Enabling Appropriations	391,232	59.7	245,037
Emergency and Other Appropriations	100,500	126.9	44,300
Public Debt	822,437	(9.4)	907,646
TOTAL	15,110,594	3.8	14,552,872

PART B - CAPITAL INVESTMENT
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY

	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
Total General Statutory Appropriations	10,000	-	10,000
Total Capital Investment to be Voted	<u>722,210</u>	12.9	<u>639,879</u>
TOTAL PART B - CAPITAL INVESTMENT	<u>732,210</u>	12.7	<u>649,879</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2019/20	<u>10,000</u>	<u>639,879</u>	<u>649,879</u>
Estimates of Capital Investment 2019/20 (Adjusted)	<u>10,000</u>	<u>639,879</u>	<u>649,879</u>

PART B
2020/21 ESTIMATES OF CAPITAL INVESTMENT

	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)
Agriculture and Resource Development	950	(17.4)	1,150
Central Services			
• Statutory	10,000	-	10,000
• Other	56,200	-	56,200
Conservation and Climate	5,425	(48.8)	10,586
Families	56	(80.6)	289
Finance	120	(11.1)	135
Health, Seniors and Active Living	3,485	259.3	970
Infrastructure	516,159	19.4	432,459
Justice	3,090	-	3,090
Municipal Relations	1,725	-	-
Internal Service Adjustments (an Enabling Appropriation)	135,000	-	135,000
TOTAL PART B - CAPITAL INVESTMENT	732,210	12.7	649,879

PART C
2020/21 ESTIMATES OF LOANS AND GUARANTEES

	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
Agriculture and Resource Development	213,350	-	-
Economic Development and Training	73,940	-	-
Families	14,927	-	-
Municipal Relations	67,263	-	-
TOTAL PART C - LOANS AND GUARANTEES	369,480	-	-

* The presentation of Part C items is new for Budget 2020 and, as such, no comparable figure existed last year.

PART D
2020/21 ESTIMATES OF OTHER REPORTING ENTITIES CAPITAL INVESTMENT

	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
Central Services	19,737	-	-
Crown Services	1,605,334	-	-
Economic Development and Training	22,900	-	-
Education	160,385	-	-
Families	77,731	-	-
Finance	581	-	-
Health Seniors and Active Living	291,217	-	-
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	2,177,885	-	-

* The presentation of Part D items is new for Budget 2020 and, as such, no comparable figure existed last year.

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	6,174	1.8	6,064
2. Retirement Provisions (Statutory)	3,449	1.9	3,385
3. Members' Expenses (Statutory)	9,367	2.1	9,173
4. Election Financing (Statutory)	1,500	(45.5)	2,750
SUBTOTAL	20,490	(4.1)	21,372
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	10,729	(1.3)	10,875
6. Office of the Auditor General	7,338	0.4	7,307
7. Office of the Ombudsman	4,043	(0.1)	4,049
8. Office of the Chief Electoral Officer	1,700	0.3	1,695
9. Office of the Advocate for Children and Youth	5,606	0.8	5,560
SUBTOTAL	29,416	(0.2)	29,486
TOTAL PART A - OPERATING	49,906	(1.9)	50,858
SUMMARY OF PART A - OPERATING			
Operating Expenditures	29,416	(0.2)	29,486
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	29,416	(0.2)	29,486
Statutory	20,490	(4.1)	21,372
TOTAL PART A - OPERATING	49,906	(1.9)	50,858

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
LEGISLATIVE ASSEMBLY (1) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2019/20			50,865
Transfer to:			
- Civil Service Commission			(7)
Estimates of Expenditure 2019/20 (Adjusted)			<u>50,858</u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2019/20			10,000
Transfer to:			
- Central Services			(10,000)
Estimates of Expenditure 2019/20 (Adjusted)			<u>-</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S		1. INDEMNITIES (STATUTORY)	6,174	6,064
		Provides indemnities and benefits to the members of the Legislative Assembly.		
	(a)	Members		
	(1)	Salaries and Employee Benefits	5,485	5,388
	(b)	Additional Indemnities		
	(1)	Salaries and Employee Benefits	189	185
	(c)	MLA Employer Share Benefits		
	(1)	Salaries and Employee Benefits	500	491
S		2. RETIREMENT PROVISIONS (STATUTORY)	3,449	3,385
		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	3,415	3,352
	(b)	Registered Retirement Savings Plan		
	(1)	Salaries and Employee Benefits	34	33
S		3. MEMBERS' EXPENSES (STATUTORY)	9,367	9,173
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses		
	(1)	Other Expenditures	3,167	3,098
	(b)	Constituency Office Rent Expenses		
	(1)	Other Expenditures	840	821
	(c)	Temporary Residence and Living Expenses		
	(1)	Other Expenditures	499	487
	(d)	Commuting Expenses		
	(1)	Other Expenditures	8	8
	(e)	Travel Expenses		
	(1)	Other Expenditures	801	783
	(f)	Special Supplies and Operating Payments		
	(1)	Other Expenditures	180	177

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (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	3,367	3,294
S	4.	ELECTION FINANCING (STATUTORY)	1,500	2,750
		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	660	690
	(2)	Other Expenditures	790	1,840
		Subtotal (a)	1,450	2,530
	(b)	The Election Financing Act Expenses		
	(1)	Other Expenditures	50	220
	(c)	The Electoral Divisions Act Expenses		
	(1)	Other Expenditures	-	-
1.1	5.	OTHER ASSEMBLY EXPENDITURES	10,729	10,875
		Provides administrative support for the Legislative Assembly.		
	(a)	Assembly Expenses		
	(1)	Salaries and Employee Benefits	8,018	8,196
	(2)	Other Expenditures	2,711	2,679
		Subtotal (a)	10,729	10,875

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.2	6.	OFFICE OF THE AUDITOR GENERAL.	7,338	7,307
		Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with provisions of The Auditor General Act.		
	(a)	Office of the Auditor General		
		(1) Salaries and Employee Benefits	5,885	5,868
		(2) Other Expenditures	1,453	1,439
		Subtotal (a)	7,338	7,307
1.3	7.	OFFICE OF THE OMBUDSMAN.	4,043	4,049
		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	3,366	3,387
		(2) Other Expenditures	677	662
		Subtotal (a)	4,043	4,049
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER.	1,700	1,695
		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	1,346	1,341
		(2) Other Expenditures	354	354
		Subtotal (a)	1,700	1,695

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE ADVOCATE FOR CHILDREN AND YOUTH 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.	5,606	5,560
	(a)	Office of the Advocate of Children and Youth		
		(1) Salaries and Employee Benefits	4,450	4,434
		(2) Other Expenditures	1,156	1,126
		Subtotal (a)	5,606	5,560

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. General Administration	4,225	(1.0)	4,269
TOTAL PART A - OPERATING	4,225	(1.0)	4,269
SUMMARY OF PART A - OPERATING			
Operating Expenditures	4,225	(1.0)	4,269
Capital Grants	-	-	-
TOTAL TO BE VOTED	4,225	(1.0)	4,269
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	4,225	(1.0)	4,269

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	4,090
Transfer from:	
- Conservation and Climate	125
- Finance	57
Transfer to:	
- Civil Services Commission	(3)
Estimates of Expenditure 2019/20 (Adjusted)	4,269

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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EXECUTIVE COUNCIL (2) Continued

PART A - OPERATING

2.1	1.	GENERAL ADMINISTRATION.	4,225	4,269
		Includes executive compensation and support for the Premier's Office, Executive Council operations and regional Cabinet offices.		
	(a)	Premier and President of the Council's Salary		
		(1) Salaries and Employee Benefits	63	63
	(b)	Management and Administration		
		(1) Salaries and Employee Benefits	3,840	3,884
		(2) Other Expenditures	322	322
		Subtotal (b)	4,162	4,206

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
AGRICULTURE AND RESOURCE DEVELOPMENT (3)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	6,270	2.5	6,120
2. Policy and Transformation	13,457	2.1	13,180
3. Risk Management, Credit and Income Support Programs	136,113	1.9	133,535
4. Stewardship and Assurance	16,752	2.0	16,424
5. Production and Economic Development	16,684	1.7	16,409
6. Water Stewardship and Biodiversity	36,045	7.1	33,650
7. Resource Development	12,891	38.1	9,337
SUBTOTAL	238,212	4.2	228,655
PART A - OPERATING (NON-VOTED)			
8. Costs Related to Capital Assets	809	-	809
TOTAL PART A - OPERATING	239,021	4.2	229,464
SUMMARY OF PART A - OPERATING			
Operating Expenditures	238,112	4.2	228,555
Capital Grants	100	-	100
TOTAL TO BE VOTED	238,212	4.2	228,655
Costs Related to Capital Assets			
General Assets	809	-	809
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	239,021	4.2	229,464
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	950	(17.4)	1,150
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	950		1,150
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	213,350	-	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2019/20 - Agriculture			183,632
Transfer from:			
- Conservation and Climate			36,858
- Economic Development and Training			10,423
Transfer to:			
- Civil Service Commission			(75)
- Conservation and Climate			(323)
- Economic Development and Training			(106)
- Justice			(661)
- Public Debt.			(284)
Estimates of Expenditure 2019/20 (Adjusted)			<u>229,464</u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2019/20 - Agriculture			500
Transfer from:			
- Conservation and Climate			650
Estimates of Expenditure 2019/20 (Adjusted)			<u>1,150</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	6,270	6,120
		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	777	772
		(2) Other Expenditures	80	80
		Subtotal (b)	857	852
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	3,095	2,994
		(2) Other Expenditures	509	467
		Subtotal (c)	3,604	3,461
	(d)	GeoManitoba		
		(1) Salaries and Employee Benefits	2,529	2,527
		(2) Other Expenditures	839	839
		Subtotal before Recoveries	3,368	3,366
		(3) Other Expenditures	(1,601)	(1,601)
		Recoveries Total	(1,601)	(1,601)
		Subtotal (d)	1,767	1,765
3.2	2.	POLICY AND TRANSFORMATION	13,457	13,180
		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	3,443	3,345
		(2) Other Expenditures	639	683
		(3) Grant Assistance	1,165	1,119
		Subtotal (a)	5,247	5,147

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
	(b)	Transformation		
	(1)	Salaries and Employee Benefits	2,547	2,373
	(2)	Other Expenditures	643	640
		Subtotal (b)	3,190	3,013
	(c)	Food Development Centre		
	(1)	Grant Assistance	2,020	2,020
	(d)	Grain Innovation Hub		
	(1)	Grant Assistance	3,000	3,000
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	136,113	133,535
		<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	16,294	14,873
	(b)	AgriInsurance		
	(1)	Grant Assistance	50,004	50,027
	(c)	Wildlife Damage Compensation		
	(1)	Grant Assistance	3,544	2,817
	(d)	Less Recoverable: Interest from Lending	(15,600)	(12,200)
	(e)	AgriStability		
	(1)	Grant Assistance	19,688	19,142

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
	(f)	AgrilInvest		
	(1)	Grant Assistance	12,379	13,178
	(g)	Farmland School Tax Rebate		
	(1)	Grant Assistance	49,304	45,698
	(h)	Animal Health and Welfare: Emergency Response and Preparedness		
	(1)	Other Expenditures	500	-
3.4	4.	STEWARDSHIP AND ASSURANCE.....	16,752	16,424
		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	2,753	2,699
	(2)	Other Expenditures	577	577
		Subtotal (a)	3,330	3,276
	(b)	Animal Health and Welfare		
	(1)	Salaries and Employee Benefits	5,407	5,255
	(2)	Other Expenditures	3,021	2,941
	(3)	Grant Assistance	11	11
		Subtotal (b)	8,439	8,207
	(c)	Agri-Resource		
	(1)	Salaries and Employee Benefits	3,605	3,563
	(2)	Other Expenditures	1,378	1,378
		Subtotal (c)	4,983	4,941
	(d)	Sustainable Agriculture Incentives Program		
	(1)	Grant Assistance	1,500	1,500
	(e)	Less: Recoverable from other appropriations	(1,500)	(1,500)

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
3.5	5.	PRODUCTION AND ECONOMIC DEVELOPMENT	16,684	16,409
		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	3,474	3,536
		(2) Other Expenditures	890	914
		(3) Grant Assistance	755	671
		Subtotal (a)	5,119	5,121
	(b)	Primary Agriculture		
		(1) Salaries and Employee Benefits	5,961	5,926
		(2) Other Expenditures	1,270	1,170
		(3) Grant Assistance	1,065	965
		Subtotal (b)	8,296	8,061
	(c)	Food and Agri-Product Processing		
		(1) Salaries and Employee Benefits	2,574	2,532
		(2) Other Expenditures	470	470
		(3) Grant Assistance	125	125
		(4) Capital Grants	100	100
		Subtotal (c)	3,269	3,227
3.6	6.	WATER STEWARDSHIP AND BIODIVERSITY	36,045	33,650
		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	518	509
		(2) Other Expenditures	74	74
		Subtotal (a)	592	583
	(b)	Water Science and Watershed Management		
		(1) Salaries and Employee Benefits	3,284	3,254
		(2) Other Expenditures	875	825
		Subtotal (b)	4,159	4,079

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
	(c)	Wildlife and Fisheries		
		(1) Salaries and Employee Benefits	6,684	6,732
		(2) Other Expenditures	4,800	2,300
		(3) Grant Assistance	357	357
		Subtotal (c)	11,841	9,389
	(d)	Lands		
		(1) Salaries and Employee Benefits	1,910	1,938
		(2) Other Expenditures	2,167	2,167
		(3) Grant Assistance	81	131
		Subtotal (d)	4,158	4,236
	(e)	Conservation District and Watershed Assistance		
		(1) Grant Assistance	5,520	5,520
	(f)	Water Stewardship Initiatives		
		(1) Other Expenditures	22	22
		(2) Grant Assistance	529	529
		Subtotal (f)	551	551
	(g)	Forestry and Peatlands		
		(1) Salaries and Employee Benefits	4,872	4,940
		(2) Other Expenditures	3,588	3,588
		(3) Grant Assistance	23	23
		Subtotal (g)	8,483	8,551
	(h)	Northern Fisherman's Freight Assistance		
		(1) Other Expenditures	396	396
	(i)	Forest Regeneration Stock		
		(1) Other Expenditures	345	345
3.7	7.	RESOURCE DEVELOPMENT	12,891	9,337
		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	2,455	2,195
		(2) Other Expenditures	3,895	491
		Subtotal (a)	6,350	2,686

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
AGRICULTURE AND RESOURCE DEVELOPMENT (3) Continued				
	(b)	Land Use and Resource Tenure		
	(1)	Salaries and Employee Benefits	1,198	1,138
	(2)	Other Expenditures	905	430
	(3)	Grant Assistance	400	-
		Subtotal (b)	2,503	1,568
	(c)	Geological Services		
	(1)	Salaries and Employee Benefits	2,438	2,453
	(2)	Other Expenditures	1,553	2,583
		Subtotal (c)	3,991	5,036
	(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)	809	809
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	809	809
PART B - CAPITAL INVESTMENT				
3.8	3.	CAPITAL ASSETS	950	1,150
		Provides for the acquisition of equipment.		
	(a)	General Assets	950	1,150
PART C - LOANS AND GUARANTEES				
3.9	3.	LOANS AND GURANTEES PROGRAMS	213,350	-
		Provides authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Agricultural Services Corporation	213,100	-
	(b)	Cottage Lots Program	250	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
CENTRAL SERVICES (8)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Administration and Finance	1,446	3.3	1,400
2. Capital Programs	114,138	7.2	106,489
3. Business Transformation and Technology	43,812	(0.7)	44,110
4. Procurement and Supply Chain	4,708	10.2	4,273
SUBTOTAL	164,104	5.0	156,272
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	42,168	22.8	34,328
TOTAL PART A - OPERATING	206,272	8.2	190,600
SUMMARY OF PART A - OPERATING			
Operating Expenditures	164,104	5.0	156,272
Capital Grants	-	-	-
TOTAL TO BE VOTED	164,104	5.0	156,272
Costs Related to Capital Assets			
General Assets	42,168	22.8	34,328
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	206,272	8.2	190,600
PART B - CAPITAL INVESTMENT			
8. Capital Assets			
General Assets	56,200	-	56,200
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	56,200	-	56,200
Statutory	10,000	-	10,000
TOTAL PART B - CAPITAL INVESTMENT	66,200	-	66,200
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	19,737	-	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
CENTRAL SERVICES (8) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2019/20			-
Transfer from:			
- Conservation and Climate			283
- Education			2,030
- Finance			225,115
- Health, Seniors and Active Living			356
- Infrastructure			472
- Justice			125
- Municipal Relations			2,711
Transfer to:			
- Civil Service Commission			(62)
- Infrastructure			(87)
- Justice			(793)
- Public Debt			(39,550)
Estimates of Expenditure 2019/20 (Adjusted)			<u>190,600</u>
PART B - CAPITAL INVESTMENT			
Printed Estimates of Expenditure 2019/20			-
Transfer from:			
- Legislative Assembly			10,000
- Finance			56,200
Estimates of Expenditure 2019/20 (Adjusted)			<u>66,200</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CENTRAL SERVICES (8) Continued				
PART A - OPERATING				
8.1	1.	CORPORATE ADMINISTRATION AND FINANCE	1,446	1,400
		Provides executive planning, management and administrative support to the department, including policy and program direction, central comptrollership and financial and administrative services.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	-
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	315	342
		(2) Other Expenditures	12	12
		Subtotal (b)	327	354
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	1,007	976
		(2) Other Expenditures	70	70
		Subtotal (c)	1,077	1,046
8.2	2.	CAPITAL PROGRAMS.	114,138	106,489
		<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.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CENTRAL SERVICES (8) Continued				
	(a)	Capital Planning and Agreement Management		
		(1) Salaries and Employee Benefits	2,725	1,853
		(2) Other Expenditures	140,911	140,856
		Subtotal before Recoveries	143,636	142,709
		(3) Other Expenditures	(140,696)	(140,696)
		Recoveries Total	(140,696)	(140,696)
		Subtotal (a)	2,940	2,013
	(b)	Capital Project Planning and Delivery		
		(1) Salaries and Employee Benefits	9,782	7,534
		(2) Other Expenditures	22,151	21,981
		Subtotal before Recoveries	31,933	29,515
		(3) Other Expenditures	(22,343)	(22,343)
		Recoveries Total	(22,343)	(22,343)
		Subtotal (b)	9,590	7,172
	(c)	Asset Management		
		(1) Salaries and Employee Benefits	30,643	26,508
		(2) Other Expenditures	96,641	96,472
		Subtotal before Recoveries	127,284	122,980
		(3) Other Expenditures	(25,676)	(25,676)
		Recoveries Total	(25,676)	(25,676)
		Subtotal (c)	101,608	97,304

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CENTRAL SERVICES (8) Continued				
8.3	3.	BUSINESS TRANSFORMATION AND TECHNOLOGY	43,812	44,110
		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	18,929	18,964
	(2)	Other Expenditures	99,716	96,844
		Subtotal before Recoveries	118,645	115,808
	(3)	Salaries and Employee Benefits	(894)	(894)
	(4)	Other Expenditures	(75,224)	(72,086)
		Recoveries Total	(76,118)	(72,980)
		Subtotal (a)	42,527	42,828
	(b)	Legislative Building Information Systems		
	(1)	Salaries and Employee Benefits	975	972
	(2)	Other Expenditures	310	310
		Subtotal (b)	1,285	1,282
	(c)	Manitoba Education, Research and Learning Information Networks	-	-
8.4	4.	PROCUREMENT AND SUPPLY CHAIN	4,708	4,273
		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	3,988	3,573
	(2)	Other Expenditures	720	700
		Subtotal (a)	4,708	4,273
	(b)	Materials Distribution Agency	-	-
	(c)	Vehicle and Equipment Management Agency	-	-

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CENTRAL SERVICES (8) Continued				
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	42,168	34,328
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	43,124	35,284
		Subtotal before Recoveries	43,124	35,284
	(2)	Amortization Expense	(956)	(956)
		Recoveries Total	(956)	(956)
		Subtotal (a)	42,168	34,328
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PART B - CAPITAL INVESTMENT				
8.5	8.	CAPITAL ASSETS	56,200	56,200
		Provides for the acquisition of equipment and physical assets, major building construction and building renovation projects, as well as for the development of enhancement of information technology systems.		
	(a)	General Assets		
	(1)	Central Capital Projects	51,000	51,000
	(2)	Information Technology Projects	5,200	5,200
		Subtotal (a)	56,200	56,200
S	8.1	CAPITAL ASSETS (STATUTORY)	10,000	10,000
		Provides for the restoration of the Legislative Building and grounds.		
	(a)	General Assets		
	(1)	Legislative Building Centennial Restoration and Preservation Projects	10,000	10,000
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PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
8.6	8.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	19,737	-
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	Leaf Rapids Town Properties Ltd.	1,600	-
	(b)	Vehicle and Equipment Management Agency	15,637	-
	(c)	Materials Distribution Agency	2,500	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Civil Service Commission.....	24,658	6.4	23,179
TOTAL PART A - OPERATING	24,658	6.4	23,179
SUMMARY OF PART A - OPERATING			
Operating Expenditures.....	24,658	6.4	23,179
Capital Grants.....	-	-	-
TOTAL TO BE VOTED	24,658	6.4	23,179
Costs Related to Capital Assets			
General Assets.....	-	-	-
Infrastructure Assets.....	-	-	-
TOTAL PART A - OPERATING	24,658	6.4	23,179

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20.....	22,161
Transfer from:	
- Finance.....	98
- Various Departments.....	949
Transfer to:	
- Justice.....	(29)
Estimates of Expenditure 2019/20 (Adjusted).....	23,179

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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CIVIL SERVICE COMMISSION (17) Continued

PART A - OPERATING

17.1	1.	CIVIL SERVICE COMMISSION	24,658	23,179
		<i>Executive Support:</i> Provides management direction and planning for the Civil Service Commission, advises the government on strategic human resource issues and provides management support services to the Civil Service Commission Board.		
		<i>Policy, Programs and Learning:</i> Provides for the development of policies, programs and initiatives that build employee and organization capacity, sustain engagement and support effective human resource governance.		
		<i>Human Resource Operations:</i> Provides advice, guidance and support to government departments and agencies in the development and implementation of human resource services to attract and retain a high quality of public servants.		
		<i>Internship, Equity and Employee Development:</i> Enables government to recruit and develop employees, consistent with overall recruitment, retention, employee engagement and diversity objectives.		
		<i>Employee and Family Assistance Program:</i> Ensures that self-referred employees and family members receive help with a variety of personal and interpersonal problems impacting negatively on their home or work life by providing counselling and workplace intervention services.		
		<i>Labour Relations:</i> Provides strategic labour relations advice and expertise to government including the negotiation of collective agreements, contract administration, classification and benefits administration, public sector compensation co-ordination, research and consultative services.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	503	477
		(2) Other Expenditures	56	56
		Subtotal (a)	559	533
	(b)	Policy, Programs and Learning		
		(1) Salaries and Employee Benefits	2,514	2,497
		(2) Other Expenditures	1,410	1,410
		(3) Grant Assistance	24	24
		Subtotal before Recoveries	3,948	3,931
		(4) Other Expenditures	(320)	(320)
		Recoveries Total	(320)	(320)
		Subtotal (b)	3,628	3,611

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
(c)		Human Resource Operations		
		(1) Salaries and Employee Benefits	14,133	14,156
		(2) Other Expenditures	1,146	1,146
		Subtotal before Recoveries	15,279	15,302
		(3) Salaries and Employee Benefits	(147)	(147)
		(4) Other Expenditures	(186)	(186)
		Recoveries Total	(333)	(333)
		Subtotal (c)	14,946	14,969
(d)		Internship, Equity and Employee Development		
		(1) Salaries and Employee Benefits	2,830	1,323
		(2) Other Expenditures	111	66
		Subtotal before Recoveries	2,941	1,389
		(3) Salaries and Employee Benefits	(736)	(736)
		Recoveries Total	(736)	(736)
		Subtotal (d)	2,205	653
(e)		Employee and Family Assistance Program		
		(1) Salaries and Employee Benefits	658	665
		(2) Other Expenditures	76	76
		Subtotal before Recoveries	734	741
		(3) Other Expenditures	(129)	(129)
		Recoveries Total	(129)	(129)
		Subtotal (e)	605	612
(f)		Labour Relations		
		(1) Salaries and Employee Benefits	2,240	2,326
		(2) Other Expenditures	475	475
		Subtotal (f)	2,715	2,801

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
CONSERVATION AND CLIMATE (12)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Finance and Shared Services	6,511	0.9	6,453
2. Parks and Resource Protection	45,855	0.1	45,827
3. Environmental Stewardship	29,418	66.2	17,697
4. Climate and Green Plan Implementation Office	3,431	16.1	2,954
5. Wildfire Service	49,602	(0.3)	49,748
SUBTOTAL	134,817	9.9	122,679
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	10,297	2.3	10,061
TOTAL PART A - OPERATING	145,114	9.3	132,740
SUMMARY OF PART A - OPERATING			
Operating Expenditures	134,817	9.9	122,679
Capital Grants	-	-	-
TOTAL TO BE VOTED	134,817	9.9	122,679
Costs Related to Capital Assets			
General Assets	4,660	(1.1)	4,712
Infrastructure Assets	5,637	5.4	5,349
TOTAL PART A - OPERATING	145,114	9.3	132,740
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	835	(48.0)	1,607
Infrastructure Assets	4,590	(48.9)	8,979
TOTAL PART B - CAPITAL INVESTMENT	5,425	(48.8)	10,586

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
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CONSERVATION AND CLIMATE (12) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20 - Sustainable Development	196,621
Transfer from:	
- Agriculture and Resource Development	323
- Economic Development and Training	2,198
- Finance	197
Transfer to:	
- Executive Council	(125)
- Agriculture and Resource Development	(36,858)
- Central Services	(283)
- Civil Service Commission	(51)
- Justice	(487)
- Municipal Relations	(2,531)
- Sport, Culture and Heritage	(14,343)
- Public Debt	(11,921)
Estimates of Expenditure 2019/20 (Adjusted)	<u>132,740</u>

PART B - CAPITAL INVESTMENT

Printed Estimates of Expenditure 2019/20 - Sustainable Development	11,236
Transfer to:	
- Agriculture and Resource Development	(650)
Estimates of Expenditure 2019/20 (Adjusted)	<u>10,586</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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CONSERVATION AND CLIMATE (12) Continued

PART A - OPERATING

12.1	1.	FINANCE AND SHARED SERVICES	6,511	6,453
		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	691	678
		(2) Other Expenditures	182	182
		Subtotal (b)	873	860
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	3,582	3,542
		(2) Other Expenditures	718	718
		Subtotal (c)	4,300	4,260
	(d)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	334	328
		(2) Other Expenditures	79	79
		Subtotal (d)	413	407
	(e)	Legislation, Policy and Co-ordination		
		(1) Salaries and Employee Benefits	786	787
		(2) Other Expenditures	97	97
		Subtotal (e)	883	884

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CONSERVATION AND CLIMATE (12) Continued				
12.2	2.	PARKS AND RESOURCE PROTECTION.....	45,855	45,827
		Provides integrated and co-ordinated delivery of all parks and protected areas programs and services, supports district offices and enforces legislation and regulations.		
	(a)	Parks and Protected Spaces		
		(1) Salaries and Employee Benefits	20,334	20,300
		(2) Other Expenditures	8,933	8,933
		(3) Grant Assistance	393	393
		Subtotal (a)	29,660	29,626
	(b)	Resource Enforcement		
		(1) Salaries and Employee Benefits	12,511	12,517
		(2) Other Expenditures	3,684	3,684
		Subtotal (b)	16,195	16,201
12.3	3.	ENVIRONMENTAL STEWARDSHIP.....	29,418	17,697
		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. Ensures the safety of Manitoba's sustainable drainage and water rights licensing.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	338	383
		(2) Other Expenditures	43	43
		Subtotal (a)	381	426
	(b)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	4,641	4,668
		(2) Other Expenditures	828	721
		Subtotal (b)	5,469	5,389

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CONSERVATION AND CLIMATE (12) Continued				
	(c)	Environmental Approvals		
		(1) Salaries and Employee Benefits	2,970	2,918
		(2) Other Expenditures	1,861	1,968
		Subtotal (c)	4,831	4,886
	(d)	Environmental Program Development		
		(1) Salaries and Employee Benefits	1,109	1,112
		(2) Other Expenditures	8,813	91
		(3) Grant Assistance	37	37
		Subtotal (d)	9,959	1,240
	(e)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	2,267	2,249
		(2) Other Expenditures	622	622
		Subtotal (e)	2,889	2,871
	(f)	Drainage and Water Rights Licensing		
		(1) Salaries and Employee Benefits	2,386	2,382
		(2) Other Expenditures	503	503
		Subtotal (f)	2,889	2,885
	(g)	Contingency for Lead Mitigation		
		(1) Other Expenditures	3,000	-
12.4	4.	CLIMATE AND GREEN PLAN IMPLEMENTATION OFFICE.....	3,431	2,954
		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	2,475	2,423
		(2) Other Expenditures	448	448
		Subtotal (a)	2,923	2,871
	(b)	Energy Policy		
		(1) Salaries and Employee Benefits	250	75
		(2) Other Expenditures	258	8
		Subtotal (b)	508	83

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CONSERVATION AND CLIMATE (12) Continued				
12.5	5.	WILDFIRE SERVICE	49,602	49,748
		Delivers wildfire preparedness, mitigation and prevention programming. Delivers wildfire suppression programming, as required.		
	(a)	Wildfire Service		
		(1) Salaries and Employee Benefits	9,614	9,760
		(2) Other Expenditures	10,684	10,684
		Subtotal (a)	20,298	20,444
	(b)	Wildfire Suppression		
		(1) Other Expenditures	29,304	29,304
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	10,297	10,061
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	4,660	4,712
	(b)	Infrastructure Assets		
		(1) Amortization Expense	5,637	5,349
PART B - CAPITAL INVESTMENT				
12.6	12.	CAPITAL ASSETS	5,425	10,586
		<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	835	1,607
	(b)	Infrastructure Assets	4,590	8,979

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
CROWN SERVICES (5)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration	662	(1.3)	671
2. Crown Services	1,170	66.0	705
TOTAL PART A - OPERATING	1,832	33.1	1,376
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,832	33.1	1,376
Capital Grants	-	-	-
TOTAL TO BE VOTED	1,832	33.1	1,376
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,832	33.1	1,376

PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT

TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	1,605,334	-	-
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*** RECONCILIATION STATEMENT
\$ (000s)**

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	-
Transfer from:	
- Finance	1,377
Transfer to:	
- Civil Service Commission	(1)
Estimates of Expenditure 2019/20 (Adjusted)	1,376

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
CROWN SERVICES (5) Continued				
PART A - OPERATING				
5.1	1.	ADMINISTRATION	662	671
		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	575
		(2) Other Expenditures	54	54
		Subtotal (b)	620	629
5.2	2.	CROWN SERVICES	1,170	705
		Liaises with Crown corporations to address concerns of Manitobans. Provides support in managing legislative and regulatory needs, 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	526
		(2) Other Expenditures	269	179
		Subtotal (a)	1,170	705
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
5.3	3.	5. OTHER REPORTING ENTITIES CAPITAL INVESTMENT	1,605,334	-
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	The Manitoba Hydro-Electric Board	1,490,000	-
	(b)	The Manitoba Liquor and Lotteries Corporation	55,245	-
	(c)	The Manitoba Liquor and Lotteries Corporation - First Nations Capital Program	1,400	-
	(d)	Manitoba Public Insurance Corporation	58,689	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
ECONOMIC DEVELOPMENT AND TRAINING (10)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	3,749	(2.2)	3,832
2. Industry Growth and Innovation	48,938	2.4	47,798
3. Advanced Education and Skills	909,609	1.6	894,883
4. Immigration Manitoba	5,617	0.5	5,591
SUBTOTAL	967,913	1.7	952,104
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	1,378	(5.4)	1,457
TOTAL PART A - OPERATING	969,291	1.6	953,561
SUMMARY OF PART A - OPERATING			
Operating Expenditures	956,342	1.7	940,533
Capital Grants	11,571	-	11,571
TOTAL TO BE VOTED	967,913	1.7	952,104
Costs Related to Capital Assets			
General Assets	1,378	(5.4)	1,457
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	969,291	1.6	953,561
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	73,940	-	-
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	22,900	-	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
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ECONOMIC DEVELOPMENT AND TRAINING (10) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20 - Growth, Enterprise and Trade	80,667
Transfer from:	
- Education	902,714
- Families	615
- Indigenous and Northern Relations	4,200
- Municipal Relations	79
Transfer to:	
- Agriculture and Resource Development	(10,317)
- Civil Service Commission	(77)
- Conservation and Climate	(2,198)
- Families	(156)
- Finance	(17,795)
- Indigenous and Northern Relations	(1,500)
- Justice	(368)
- Tax Credits	(1,700)
- Public Debt	(603)
Estimates of Expenditure 2019/20 (Adjusted)	953,561

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
ECONOMIC DEVELOPMENT AND TRAINING (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	3,749	3,832
		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	691	683
		(2) Other Expenditures	73	73
		Subtotal (b)	764	756
	(c)	Finance and Corporate Services		
		(1) Salaries and Employee Benefits	2,515	2,405
		(2) Other Expenditures	428	629
		Subtotal (c)	2,943	3,034
10.2	2.	INDUSTRY GROWTH AND INNOVATION	48,938	47,798
		Leads a whole-of-government approach to implementation of the Manitoba Economic Growth Action Plan in collaboration with business, industry, partner organizations and other levels of government. Provides financial assistance to businesses, industry associations, sector councils and economic development agencies to support workforce development and training and facilitate the creation, growth and expansion of business in Manitoba.		
		<i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.		
	(a)	Economic Development and Growth		
		(1) Salaries and Employee Benefits	5,143	5,104
		(2) Other Expenditures	4,818	6,670
		Subtotal before Recoveries	9,961	11,774
		(3) Other Expenditures	(2,250)	(4,356)
		Recoveries Total	(2,250)	(4,356)
		Subtotal (a)	7,711	7,418
	(b)	Innovation Growth Program		
		(1) Grant Assistance	2,148	2,148

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
ECONOMIC DEVELOPMENT AND TRAINING (10) Continued				
	(c)	Travel Manitoba		
	(1)	Grant Assistance	12,405	12,089
	(d)	Team Manitoba		
	(1)	Grant Assistance	25,354	24,827
	(e)	Industry Workforce Development		
	(1)	Salaries and Employee Benefits	1,086	1,082
	(2)	Other Expenditures	84	84
		Subtotal (e)	1,170	1,166
	(f)	Industrial Technology Centre		
	(1)	Grant Assistance	150	150
10.3	3.	ADVANCED EDUCATION AND SKILLS	909,609	894,883
		Leads Manitoba's Skills, Talent and Knowledge Strategy. Provides funding to universities, colleges and other post-secondary educational institutions. Provides financial assistance to post-secondary students. Promotes and funds apprenticeship and trades certification, literacy and lifelong learning programs. Provides employment and training programs and services, working with individuals, educational institutions, employers and communities to transition Manitobans to employment.		
	(a)	Division Administration		
	(1)	Salaries and Employee Benefits	832	812
	(2)	Other Expenditures	193	193
		Subtotal (a)	1,025	1,005
	(b)	Post-Secondary Education and Labour Market Outcomes		
	(1)	Salaries and Employee Benefits	1,675	1,666
	(2)	Other Expenditures	283	483
	(3)	Grant Assistance	679,632 (1)	687,298
	(4)	Capital Grants	11,571	11,571
		Subtotal (b)	693,161	701,018

1. Total authorization for Grant Assistance is \$679,840 comprised of \$679,632 in the Department of Economic Development and Training and further \$208 included in the Enabling Vote, Immigration Projects.

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
ECONOMIC DEVELOPMENT AND TRAINING (10) Continued				
		(c) Registration, Accountability and Student Financial Support		
		(1) Salaries and Employee Benefits	4,231	3,750
		(2) Other Expenditures	5,671	1,091
		(3) Grant Assistance	17,269	15,469
		Subtotal (c)	27,171	20,310
		(d) Manitoba Scholarship and Bursary Initiative		
		(1) Grant Assistance	10,000	6,980
		(e) Canada Student Grants		
		(1) Grant Assistance	2,410	1,350
		(f) Student Loan Administration and Interest Relief		
		(1) Other Expenditures	13,506	7,379
		(g) Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	4,058	4,053
		(2) Other Expenditures	1,058	1,058
		(3) Financial Assistance	17,664	17,664
		Subtotal before Recoveries	22,780	22,775
		(4) Financial Assistance	(2,237)	(2,237)
		Recoveries Total	(2,237)	(2,237)
		Subtotal (g)	20,543	20,538
		(h) Skills and Employment Partnerships		
		(1) Salaries and Employee Benefits	17,362	17,244
		(2) Other Expenditures	2,747	2,747
		(3) Grant Assistance	109,075	103,703
		(4) Financial Assistance	22,866	22,866
		Subtotal (h)	152,050	146,560
		(i) Less: Recoverable from Other Appropriations		
		(1) Financial Assistance	(10,257)	(10,257)
10.4		4. IMMIGRATION MANITOBA	5,617	5,591
		Promotes Manitoba as an immigration, education and investment destination of choice for skilled workers, international students and entrepreneurs. Co-ordinates and supports the integration of newcomers into Manitoba.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
ECONOMIC DEVELOPMENT AND TRAINING (10) Continued				
	(a)	Immigration Services		
		(1) Salaries and Employee Benefits	3,961	3,935
		(2) Other Expenditures	1,124	1,124
		Subtotal (a)	5,085 (2)	5,059
	(b)	Office of the Manitoba Fairness Commissioner		
		(1) Salaries and Employee Benefits	476	476
		(2) Other Expenditures	56	56
		Subtotal (b)	532	532
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	1,378	1,457
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	1,378	1,457
PART C - LOANS AND GURANTEES				
10.5	6.	10. LOANS AND GUARANTEES PROGRAMS	73,940	-
		Provides non-budgetary capital and operating investment requirements.		
	(a)	Business Financial Support	10,000	-
	(b)	Communities Economic Development Fund	8,000	-
	(c)	Manitoba Opportunities Fund Limited	500	-
	(d)	Manitoba Student Aid	55,440	-
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
10.6	7.	10. OTHER REPORTING ENTITIES CAPITAL INVESTMENT	22,900	-
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	Post-Secondary Institutions	22,900	-
2. Total authorization for Immigration Services is \$12,283 comprised of \$5,085 in the Department of Economic Development and Training and further \$7,198 included in the Enabling Vote, Immigration Projects.				

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
EDUCATION (16)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Executive	817	4.2	784
2. K-12 Education	46,297	19.5	38,750
3. Corporate and Education Services	5,119	6.5	4,805
4. Support to Schools	1,500,967	14.0	1,317,130
5. Capital Funding	87,622	8.5	80,729
SUBTOTAL	1,640,822	13.8	1,442,198
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	8	(11.1)	9
TOTAL PART A - OPERATING	1,640,830	13.8	1,442,207
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,553,200	14.1	1,361,469
Capital Grants	87,622	8.5	80,729
TOTAL TO BE VOTED	1,640,822	13.8	1,442,198
Costs Related to Capital Assets			
General Assets	8	(11.1)	9
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,640,830	13.8	1,442,207
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	160,385	-	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
EDUCATION (16) Continued			
* RECONCILIATION STATEMENT \$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2019/20 - Education and Training			2,765,508
Transfer from:			
- Families			7,001
- Municipal Relations			27
Transfer to:			
- Central Services			(2,030)
- Civil Service Commission			(37)
- Economic Development and Training			(902,714)
- Health, Seniors and Active Living			(650)
- Justice			(175)
- Municipal Relations			(205)
- Tax Credits			(350,505)
- Public Debt			(74,013)
Estimates of Expenditure 2019/20 (Adjusted)			<u>1,442,207</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
EDUCATION (16) Continued				
PART A - OPERATING				
16.1	1.	EXECUTIVE	817	784
		Provides executive planning, management and administrative support to the department, including policy and program direction.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	646	613
		(2) Other Expenditures	129	129
		Subtotal (b)	775	742
16.2	2.	K-12 EDUCATION	46,297	38,750
		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	705	702
		(2) Other Expenditures	199	199
		Subtotal (a)	904	901
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,067	3,045
		(2) Other Expenditures	298	298
		(3) Financial Assistance	80	80
		Subtotal (b)	3,445	3,423
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	9,558	9,557
		(2) Other Expenditures	5,620	3,247
		(3) Grant Assistance	6,606	6,606
		Subtotal (c)	21,784	19,410

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
EDUCATION (16) Continued				
		(d) Inclusion Support		
		(1) Salaries and Employee Benefits	4,376	4,240
		(2) Other Expenditures	1,872	1,872
		(3) Grant Assistance	105	105
		Subtotal (d)	6,353	6,217
		(e) Bureau de l'éducation française		
		(1) Salaries and Employee Benefits	4,549	4,537
		(2) Other Expenditures	906	906
		(3) Grant Assistance	3,356	3,356
		Subtotal (e)	8,811	8,799
		(f) Education K-12 Transformation		
		(1) Other Expenditures	5,000	-
		(g) Manitoba Learning Resource Centre	-	-
16.3		3. CORPORATE AND EDUCATION SERVICES	5,119	4,805
		Leads the department's strategic and business planning process and legislative and regulatory initiatives. Supports evidence-based policy formation and performance evaluation. Certifies a qualified teaching force for Manitoba's schools and supports K-12 statutory and non-statutory boards and commissions. The division is also responsible for central comptrollership and financial, administrative and information technology services.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	307	286
		(2) Other Expenditures	21	21
		Subtotal (a)	328	307
		(b) Education Administration Services		
		(1) Salaries and Employee Benefits	1,657	1,657
		(2) Other Expenditures	179	179
		Subtotal (b)	1,836	1,836
		(c) Policy and Planning		
		(1) Salaries and Employee Benefits	804	745
		(2) Other Expenditures	337	337
		Subtotal (c)	1,141	1,082

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
EDUCATION (16) Continued				
		(d) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	857	853
		(2) Other Expenditures	104	104
		Subtotal (d)	961	957
		(e) Innovative Technology Services		
		(1) Salaries and Employee Benefits	619	549
		(2) Other Expenditures	234	74
		Subtotal (e)	853	623
16.4	4.	SUPPORT TO SCHOOLS	1,500,967	1,317,130
		Provides funding to school divisions and independent schools. Ensures Manitoba's education and training systems meet the needs of Indigenous people. Provides funding for the employer's share of current teacher service contributions and interest costs associated with borrowings to partially fund the outstanding pension liability.		
		(a) Schools Finance		
		(1) Salaries and Employee Benefits	1,485	1,485
		(2) Other Expenditures	3,209	3,209
		Subtotal (a)	4,694	4,694
		(b) Indigenous Inclusion Directorate		
		(1) Salaries and Employee Benefits	845	837
		(2) Other Expenditures	167	167
		(3) Grant Assistance	671	671
		Subtotal (b)	1,683	1,675
		(c) Schools Operating Grants		
		(1) Grant Assistance	1,329,400	(1) 1,145,322
		(d) General Support Grants		
		(1) Grant Assistance	36,744	36,744
		(e) Other Grants		
		(1) Grant Assistance	1,319	1,568
		(f) Teachers' Retirement Allowances Fund		
		(1) Other Expenditures	127,127	127,127

1. Voted amount includes any amount paid or payable out of the Education Support Fund.

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
EDUCATION (16) Continued				
16.5	5.	CAPITAL FUNDING	87,622	80,729
		Provides capital funding for school divisions.		
	(a)	School Divisions		
	(1)	Capital Grants	87,622	80,729
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	8	9
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	8	9
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
16.6	7.	16. OTHER REPORTING ENTITIES CAPITAL INVESTMENT	160,385	-
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	Public School Divisions	160,385	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Employee Pensions and Other Costs	24,113	-	24,113
TOTAL PART A - OPERATING	24,113	-	24,113
SUMMARY OF PART A - OPERATING			
Operating Expenditures	24,113	-	24,113
Capital Grants	-	-	-
TOTAL TO BE VOTED	24,113	-	24,113
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	24,113	-	24,113

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	24,113
Estimates of Expenditure 2019/20 (Adjusted)	24,113

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued

PART A - OPERATING

6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	24,113	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	91,535	91,535
		(2) Other Expenditures	1,187	1,187
		Subtotal before Recoveries	92,722	92,722
		(3) Salaries and Employee Benefits	(82,873)	(83,489)
		Recoveries Total	(82,873)	(83,489)
		Subtotal (a)	9,849	9,233
	(b)	Other Salary Related Benefits		
		(1) Salaries and Employee Benefits	10,749	11,397
	(c)	Workers Compensation Board Assessments		
		(1) Salaries and Employee Benefits	6,185	5,358
		(2) Other Expenditures	3,515	3,483
		Subtotal before Recoveries	9,700	8,841
		(3) Salaries and Employee Benefits	(6,185)	(5,358)
		Recoveries Total	(6,185)	(5,358)
		Subtotal (c)	3,515	3,483
	(d)	Canada Pension Plan		
		(1) Salaries and Employee Benefits	35,481	35,987
	(e)	Employment Insurance Plan		
		(1) Salaries and Employee Benefits	14,185	14,907
	(f)	Civil Service Group Life Insurance		
		(1) Salaries and Employee Benefits	2,505	2,389
	(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	20,933	21,523

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
		(i) Dental Plan		
		(1) Salaries and Employee Benefits	9,500	10,687
		(2) Other Expenditures	500	493
		Subtotal (i)	10,000	11,180
		(j) Vision Care		
		(1) Salaries and Employee Benefits	1,615	1,959
		(2) Other Expenditures	85	99
		Subtotal (j)	1,700	2,058
		(k) Prescription Drug Plan		
		(1) Salaries and Employee Benefits	4,275	4,308
		(2) Other Expenditures	225	258
		Subtotal (k)	4,500	4,566
		(l) Long Term Disability Plan		
		(1) Salaries and Employee Benefits	10,100	9,297
		(2) Other Expenditures	700	615
		Subtotal (l)	10,800	9,912
		(m) Health Spending Account		
		(1) Salaries and Employee Benefits	5,741	5,741
		(2) Other Expenditures	259	259
		Subtotal (m)	6,000	6,000
		(n) Less: Recoverable from other appropriations		
		(1) Salaries and Employee Benefits	(104,633)	(107,096)
		(2) Other Expenditures	(1,769)	(1,724)
		Subtotal (n)	(106,402)	(108,820)

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
FAMILIES (9)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	8,285	(1.0)	8,366
2. Community Service Delivery	1,273,277	1.0	1,260,353
3. Corporate Services	10,313	(17.0)	12,430
4. Child and Youth Services	686,435	(0.2)	688,054
5. Housing	128,798	8.7	118,543
SUBTOTAL	2,107,108	0.9	2,087,746
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	583	(30.4)	838
TOTAL PART A - OPERATING	2,107,691	0.9	2,088,584
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,105,075	0.9	2,085,713
Capital Grants	2,033	-	2,033
TOTAL TO BE VOTED	2,107,108	0.9	2,087,746
Costs Related to Capital Assets			
General Assets	583	(30.4)	838
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,107,691	0.9	2,088,584
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	56	(80.6)	289
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	56	(80.6)	289
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	14,927	-	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
FAMILIES (9) Continued			
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	77,731	-	-

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	2,110,428
Transfer from:	
- Economic Development and Training	156
- Health, Seniors and Active Living	869
- Sport, Culture and Heritage	1,060
Transfer to:	
- Civil Service Commission	(126)
- Economic Development and Training	(615)
- Education	(7,001)
- Health, Seniors and Active Living	(12,470)
- Indigenous and Northern Relations	(362)
- Justice	(3,130)
- Sport, Culture and Heritage	(5)
- Public Debt	(220)
Estimates of Expenditure 2019/20 (Adjusted)	<u>2,088,584</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FAMILIES (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	8,285	8,366
		Provides executive management, agency accountability, financial services, 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	863	903
		(2) Other Expenditures	65	65
		Subtotal (b)	928	968
	(c)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,127	1,185
		(2) Other Expenditures	107	109
		Subtotal (c)	1,234	1,294
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,814	1,799
		(2) Other Expenditures	242	242
		Subtotal (d)	2,056	2,041
	(e)	Business Technology Support Services		
		(1) Salaries and Employee Benefits	1,465	1,461
		(2) Other Expenditures	2,560	2,560
		Subtotal (e)	4,025	4,021
9.2	2.	COMMUNITY SERVICE DELIVERY	1,273,277	1,260,353
		Delivers social services and financial assistance programs to Manitobans.		
	(a)	Strategic Planning and Program Support		
		(1) Salaries and Employee Benefits	1,461	1,346
		(2) Other Expenditures	4,221	4,221
		Subtotal (a)	5,682	5,567
	(b)	Regional Social Services		
		(1) Salaries and Employee Benefits	45,822	48,291
		(2) Other Expenditures	4,427	4,442
		Subtotal (b)	50,249	52,733

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FAMILIES (9) Continued				
		(c) Employment, Income and Health Supports		
		(1) Salaries and Employee Benefits	9,618	9,998
		(2) Other Expenditures	554	562
		Subtotal (c)	10,172	10,560
		(d) Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	24,707	25,989
		(2) Other Expenditures	2,102	2,129
		Subtotal (d)	26,809	28,118
		(e) Disability and Specialized Services		
		(1) Salaries and Employee Benefits	8,680	9,291
		(2) Other Expenditures	368	372
		Subtotal (e)	9,048	9,663
		(f) Community Living Disability Services		
		(1) Other Expenditures	1,290	1,290
		(2) Grant Assistance	1,785	1,785
		(3) Financial Assistance	458,341	437,148
		Subtotal (f)	461,416	440,223
		(g) Children's Disability Services		
		(1) Other Expenditures	9,011	9,011
		(2) Grant Assistance	9,150	9,150
		(3) Financial Assistance	13,331	13,331
		Subtotal (g)	31,492	31,492
		(h) Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	19,004	19,609
		(2) Other Expenditures	1,766	1,778
		Subtotal (h)	20,770	21,387
		(i) Employment, Income and Rental Assistance		
		(1) Salaries and Employee Benefits	2,729	3,263
		(2) Other Expenditures	7,639	7,650
		(3) Grant Assistance	4,044	4,044
		(4) Financial Assistance	641,227	645,653
		Subtotal (i)	655,639	660,610
		(j) Employment and Income Assistance Transformation		
		(1) Other Expenditures	2,000	-

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FAMILIES (9) Continued				
9.3	3.	CORPORATE SERVICES	10,313	12,430
		Provides services to the department including legislation and strategic policy, intergovernmental relations and information services, training and workplace safety and health.		
	(a)	Corporate Support		
		(1) Salaries and Employee Benefits	1,644	1,815
		(2) Other Expenditures	507	510
		(3) Grant Assistance	2,551	4,371
		Subtotal (a)	4,702	6,696
	(b)	Legislation and Strategic Policy		
		(1) Salaries and Employee Benefits	1,485	1,507
		(2) Other Expenditures	58	60
		Subtotal (b)	1,543	1,567
	(c)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	513	544
		(2) Other Expenditures	82	82
		Subtotal (c)	595	626
	(d)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	391	403
		(2) Other Expenditures	58	58
		Subtotal (d)	449	461
	(e)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	640	641
		(2) Other Expenditures	193	193
		Subtotal (e)	833	834
	(f)	Social Innovation Office		
		(1) Salaries and Employee Benefits	1,175	1,230
		(2) Other Expenditures	605	605
		Subtotal (f)	1,780	1,835
	(g)	Transformation Office		
		(1) Salaries and Employee Benefits	391	391
		(2) Other Expenditures	20	20
		Subtotal (g)	411	411

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FAMILIES (9) Continued				
9.4	4.	CHILD AND YOUTH SERVICES	686,435	688,054
		Develops, implements and evaluates evidence-based prevention and early intervention strategies for children and youth.		
		Provides policy direction, funding and support to the four child and family services authorities 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 safety of children.		
		Provides program direction, funding and policy development for Early Learning and Child Care.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	3,062	3,167
		(2) Other Expenditures	156	157
		(3) Financial Assistance	484	484
		Subtotal (a)	3,702	3,808
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	5,209	5,217
		(2) Other Expenditures	767	769
		(3) Grant Assistance	10,537	10,537
		(4) Financial Assistance	107,329	107,086
		Subtotal (b)	123,842	123,609
	(c)	Child and Family Services Authorities		
		(1) Grant Assistance	116,496	116,496
		(2) Financial Assistance	260,683	260,683
		Subtotal (c)	377,179	377,179
	(d)	Early Learning and Child Care		
		(1) Salaries and Employee Benefits	5,060	5,283
		(2) Other Expenditures	997	1,002
		(3) Grant Assistance	149,728	148,428
		(4) Financial Assistance	25,927	28,745
		Subtotal (d)	181,712	183,458

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FAMILIES (9) Continued				
9.5	5.	HOUSING	<u>128,798</u>	<u>118,543</u>
		Transfer payment for the delivery of public housing operations and other programs provided by The Manitoba Housing and Renewal Corporation.		
	(a)	The Manitoba Housing and Renewal Corporation		
	(1)	Grant Assistance	<u>128,798</u>	<u>118,543</u>
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	<u>583</u>	<u>838</u>
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	<u>583</u>	<u>838</u>
PART B - CAPITAL INVESTMENT				
9.6	9.	CAPITAL ASSETS	<u>56</u>	<u>289</u>
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.	<u>56</u>	<u>289</u>
	(a)	General Assets		
PART C - LOANS AND GURANTEES				
9.7	10.9.	LOANS AND GUARANTEES PROGRAMS	<u>14,927</u>	<u>-</u>
		Provides authority for non-budgetary capital and operating investment requirements.		
	(a)	The Manitoba Housing and Renewal Corporation		
	(1)	Non-Profit Mortgage Funding	<u>4,927</u>	<u>-</u>
	(2)	Loan Guarantee Program	<u>10,000</u>	<u>-</u>
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
9.8	11.9.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	<u>77,731</u>	<u>-</u>
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	The Manitoba Housing and Renewal Corporation		
	(1)	Infrastructure	<u>61,041</u>	<u>-</u>
	(2)	Information Technology / Land / Proposal Development	<u>16,690</u>	<u>-</u>

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
FINANCE (7)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Services	11,092	0.4	11,044
2. Fiscal and Financial Management	27,962	1.8	27,469
3. Treasury Board Secretariat	8,376	(1.9)	8,539
4. Priorities and Planning Committee of Cabinet Secretariat	2,134	6.6	2,002
5. Labour and Regulatory Services	14,830	(3.2)	15,319
6. Intergovernmental Affairs	3,008	(2.8)	3,096
7. Consumer Protection	11,471	0.9	11,371
SUBTOTAL	78,873	-	78,840
PART A - OPERATING (NON-VOTED)			
8. Costs Related to Capital Assets	1,918	-	1,918
TOTAL PART A - OPERATING	80,791	-	80,758
SUMMARY OF PART A - OPERATING			
Operating Expenditures	78,873	-	78,840
Capital Grants	-	-	-
TOTAL TO BE VOTED	78,873	-	78,840
Costs Related to Capital Assets			
General Assets	1,918	-	1,918
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	80,791	-	80,758
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	120	(11.1)	135
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	120	(11.1)	135
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	581	-	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
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FINANCE (7) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	497,989
Transfer from:	
- Economic Development and Training	17,795
- Health, Seniors and Active Living	147
- Indigenous and Northern Relations	63
- Infrastructure	36
- Justice	11,726
- Municipal Relations	270
- Sport, Culture and Heritage	6,934
Transfer to:	
- Executive Council	(57)
- Central Services	(225,115)
- Civil Service Commission	(169)
- Conservation and Climate	(197)
- Crown Services	(1,377)
- Justice	(608)
- Tax Credits	(1,347)
- Public Debt	(225,332)
Estimates of Expenditure 2019/20 (Adjusted)	<u>80,758</u>

PART B - CAPITAL INVESTMENT

Printed Estimates of Expenditure 2019/20	56,200
Transfer from:	
- Sport, Culture and Heritage	135
Transfer to:	
- Central Services	(56,200)
Estimates of Expenditure 2019/20 (Adjusted)	<u>135</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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FINANCE (7) Continued

PART A - OPERATING

7.1	1.	CORPORATE SERVICES	11,092	11,044
		<i>Corporate Services:</i> Provides executive support and management for the Department of Finance, including policy support related to financial services, and information and communication technology. Promotes the establishment, extension and improvement of pension plans.		
		<i>Regulatory Accountability Secretariat:</i> Supports the Regulatory Accountability Committee of Cabinet, and co-ordinates efforts to establish and implement principles of regulatory accountability within government initiatives and activities. Facilitates monitoring and analysis of government regulatory requirements to minimize administrative burdens on external stakeholders.		
		<i>Communications Services Manitoba:</i> Delivers communication and information services to the public, media and government departments. Provides corporate communications services, and purchases advertising, printing, digital and creative services.		
		<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.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	657	662
		(2) Other Expenditures	88	88
		Subtotal (b)	745	750
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	2,489	2,449
		(2) Other Expenditures	485	485
		Subtotal (c)	2,974	2,934

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FINANCE (7) Continued				
		(d) Tax Appeals Commission		
		(1) Other Expenditures	16	16
		(e) Regulatory Accountability Secretariat		
		(1) Salaries and Employee Benefits	786	816
		(2) Other Expenditures	311	311
		Subtotal (e)	1,097	1,127
		(f) Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,045	4,023
		(2) Other Expenditures	2,524	2,524
		Subtotal before Recoveries	6,569	6,547
		(3) Other Expenditures	(761)	(761)
		Recoveries Total	(761)	(761)
		Subtotal (f)	5,808	5,786
		(g) Information and Privacy Policy Secretariat		
		(1) Salaries and Employee Benefits	373	352
		(2) Other Expenditures	37	37
		Subtotal (g)	410	389

7.2	2.	FISCAL AND FINANCIAL MANAGEMENT	27,962	27,469
		<i>Treasury:</i> Manages the borrowing programs, cash resources and investment and debt activities of government and government agencies.		
		<i>Central Finance:</i> Provides central processing, accounting and control over all government receipts and disbursements. Prepares government financial statements and internal financial management reports. Administers insurance, self-insurance and claims processing, and supports Manitoba's departments, agencies and Crown corporations by minimizing the adverse impacts of losses on the achievement of Manitoba's objectives.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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FINANCE (7) Continued

Taxation: Ensures the effective management and collection of revenues in accordance with the various tax statutes through the provision of tax expertise to government, taxpayers and businesses collecting taxes. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance.

Finance Research: 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.

Public Utilities Board: An independent, quasi-judicial administrative tribunal that has oversight and supervisory powers over public utilities and designated organizations as set out in the statute. Considers both the impact to customers and financial requirements of the utility in approving rates.

Manitoba Financial Services Agency: Protects Manitoba investors and facilitates dynamic and competitive capital and real estate markets to promote economic development while fostering public confidence in those markets. Provides a regulatory framework for the insurance sector, trust and loan companies, credit unions and caisses populaires and cooperatives operating in Manitoba.

(a) Treasury				
(1) Salaries and Employee Benefits			2,210	2,158
(2) Other Expenditures			146	146
Subtotal (a)			<u>2,356</u>	<u>2,304</u>
(b) Central Finance				
(1) Salaries and Employee Benefits			4,056	3,643
(2) Other Expenditures			3,476	3,440
Subtotal before Recoveries			<u>7,532</u>	<u>7,083</u>
(3) Other Expenditures			(3,330)	(3,330)
Recoveries Total			<u>(3,330)</u>	<u>(3,330)</u>
Subtotal (b)			<u>4,202</u>	<u>3,753</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FINANCE (7) Continued				
		(c) Taxation		
		(1) Salaries and Employee Benefits	12,641	12,689
		(2) Other Expenditures	3,338	3,338
		Subtotal (c)	15,979	16,027
		(d) Finance Research		
		(1) Salaries and Employee Benefits	2,906	2,896
		(2) Other Expenditures	900	900
		Subtotal before Recoveries	3,806	3,796
		(3) Other Expenditures	(10)	(60)
		Recoveries Total	(10)	(60)
		Subtotal (d)	3,796	3,736
		(e) Public Utilities Board		
		(1) Salaries and Employee Benefits	924	944
		(2) Other Expenditures	705	705
		Subtotal (e)	1,629	1,649
		(f) Manitoba Financial Services Agency	-	-

7.3	3.	TREASURY BOARD SECRETARIAT	8,376	8,539
		<i>Treasury Board Secretariat:</i> Provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors program performance measures and the fiscal position of the Government of Manitoba and plans and co-ordinates the budgetary process. Undertakes strategic initiatives and targeted program reviews and co-ordinates the use of balanced scorecards across government. Establishes and oversees corporate comptrollership and financial management policies for government. Provides internal audit and advisory services to government departments and agencies relating to internal controls.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FINANCE (7) Continued				
	(a)	Treasury Board Secretariat		
		(1) Salaries and Employee Benefits	7,605	7,768
		(2) Other Expenditures	771	771
		Subtotal (a)	8,376	8,539
7.4	4.	PRIORITIES AND PLANNING COMMITTEE OF CABINET SECRETARIAT	2,134	2,002
		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	1,766	1,634
		(2) Other Expenditures	368	368
		Subtotal (a)	2,134	2,002
7.5	5.	LABOUR AND REGULATORY SERVICES	14,830	15,319
		Delivers programs and services pertaining to workplace safety and health, employment standards and labour relations. Administers and adjudicates applications or referrals to the Manitoba Labour Board. Provides assistance to claimants respecting workers' compensation appeals.		
		<i>Entrepreneurship Manitoba:</i> Maintains Manitoba's registry of information on corporations and business registrations and the appointments and renewals of Commissioner for Oaths and Notary Publics.		
	(a)	Legislative Development		
		(1) Salaries and Employee Benefits	388	379
		(2) Other Expenditures	25	25
		Subtotal (a)	413	404
	(b)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,411	1,422
		(2) Other Expenditures	190	190
		Subtotal (b)	1,601	1,612

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FINANCE (7) Continued				
	(c)	Workplace Safety and Health		
	(1)	Salaries and Employee Benefits	6,736	6,755
	(2)	Other Expenditures	1,879	2,399
		Subtotal (c)	8,615	9,154
	(d)	Employment Standards		
	(1)	Salaries and Employee Benefits	3,134	3,088
	(2)	Other Expenditures	362	362
		Subtotal (d)	3,496	3,450
	(e)	Worker Advisor Office		
	(1)	Salaries and Employee Benefits	655	649
	(2)	Other Expenditures	50	50
		Subtotal (e)	705	699
	(f)	Entrepreneurship Manitoba	-	-

7.6	6. INTERGOVERNMENTAL AFFAIRS.	3,008	3,096
	<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 relationship with both domestic and foreign governments.		
	<i>Protocol:</i> Provides leadership and co-ordination of Government ceremonial, protocol and diplomatic activities. Organizes and plans official visits and special events (e.g. opening of the Legislature, swearing-in ceremonies, Order of Manitoba and the Order of the Buffalo Hunt). Protocol is the principal point of contact for Embassies, High Commissions and Consulates.		
	<i>Military Envoy:</i> Tasked with leading outreach to Military (Active), Reserve Force and Veteran communities.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FINANCE (7) Continued				
	(a)	Federal-Provincial Relations		
		(1) Salaries and Employee Benefits	812	805
		(2) Other Expenditures	294	294
		Subtotal (a)	1,106	1,099
	(b)	International Relations		
		(1) Salaries and Employee Benefits	1,088	1,183
		(2) Other Expenditures	369	369
		Subtotal (b)	1,457	1,552
	(c)	Protocol		
		(1) Salaries and Employee Benefits	164	164
		(2) Other Expenditures	155	155
		Subtotal (c)	319	319
	(d)	Military Envoy		
		(1) Salaries and Employee Benefits	72	72
		(2) Other Expenditures	54	54
		Subtotal (d)	126	126
7.7	7.	CONSUMER PROTECTION	11,471	11,371
		Investigates and facilitates the resolution of disputes between consumers and businesses; and, tenants and landlords. Through an 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. Administers consumer protection legislation, including licensing payday lenders, direct sellers and collection agencies. Provides oversight of the land titles and personal property registries. Provides identity management and vital event registration service by ensuring registration of births, marriages and deaths and issuing certificates to eligible individuals. Provides trustee and guardianship services.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	461	446
		(2) Other Expenditures	208	208
		Subtotal (a)	669	654

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FINANCE (7) Continued				
	(b)	Consumer Protection Office		
	(1)	Salaries and Employee Benefits	1,567	1,595
	(2)	Other Expenditures	392	326
	(3)	Grant Assistance	113	113
		Subtotal (b)	2,072	2,034
	(c)	Residential Tenancies Branch		
	(1)	Salaries and Employee Benefits	4,831	4,824
	(2)	Other Expenditures	668	668
		Subtotal (c)	5,499	5,492
	(d)	Claimant Adviser Office		
	(1)	Salaries and Employee Benefits	945	905
	(2)	Other Expenditures	71	71
		Subtotal (d)	1,016	976
	(e)	Automobile Injury Compensation Appeal Commission		
	(1)	Salaries and Employee Benefits	901	900
	(2)	Other Expenditures	106	106
		Subtotal (e)	1,007	1,006
	(f)	Residential Tenancies Commission		
	(1)	Salaries and Employee Benefits	795	795
	(2)	Other Expenditures	108	108
		Subtotal (f)	903	903
	(g)	Office of the Registrar-General		
	(1)	Salaries and Employee Benefits	226	227
	(2)	Other Expenditures	79	79
		Subtotal (g)	305	306
	(h)	Vital Statistics Agency	-	-
	(i)	The Public Guardian and Trustee	-	-

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
FINANCE (7) Continued				
NV	8.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	1,918	1,918
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	1,918	1,918
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PART B - CAPITAL INVESTMENT				
7.8	7.	CAPITAL ASSETS	120	135
		Provides for the acquisition of equipment.		
	(a)	General Assets	120	135
<hr/>				
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
7.9	8.	7. OTHER REPORTING ENTITIES CAPITAL INVESTMENT	581	-
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	Vital Statistics Agency	581	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
HEALTH, SENIORS AND ACTIVE LIVING (21)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Resources and Performance	12,054	4.3	11,554
2. Policy and Accountability	31,338	(1.7)	31,895
3. Insurance	13,877	-	13,877
4. Population Health	31,082	(1.1)	31,425
5. Transition	76,079	193.8	25,891
6. Health Services Insurance Fund	5,920,669	0.5	5,889,020
7. Capital Funding	213,587	11.8	190,987
SUBTOTAL	6,298,686	1.7	6,194,649
PART A - OPERATING (NON-VOTED)			
8. Costs Related to Capital Assets	1,829	(50.5)	3,693
TOTAL PART A - OPERATING	6,300,515	1.6	6,198,342
SUMMARY OF PART A - OPERATING			
Operating Expenditures	6,085,099	1.4	6,003,662
Capital Grants	213,587	11.8	190,987
TOTAL TO BE VOTED	6,298,686	1.7	6,194,649
Costs Related to Capital Assets			
General Assets	1,829	(50.5)	3,693
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	6,300,515	1.6	6,198,342
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	3,485	259.3	970
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,485	259.3	970
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT			
TOTAL PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT	291,217	-	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2019/20			6,187,527
Transfer from:			
- Education			650
- Families			12,470
- Sport, Culture and Heritage			318
Transfer to:			
- Central Services			(356)
- Civil Service Commission			(82)
- Families			(869)
- Finance			(147)
- Indigenous and Northern Relations			(50)
- Justice			(537)
- Public Debt			(582)
Estimates of Expenditure 2019/20 (Adjusted)			<u>6,198,342</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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HEALTH, SENIORS AND ACTIVE LIVING (21) Continued

PART A - OPERATING

21.1	1.	RESOURCES AND PERFORMANCE	12,054	11,554
		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	1,163	1,163
		(2) Other Expenditures	217	217
		Subtotal (b)	1,380	1,380
	(c)	Administration		
		(1) Salaries and Employee Benefits	280	280
		(2) Other Expenditures	26	26
		Subtotal (c)	306	306

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(d)	Comptrollership		
		(1) Salaries and Employee Benefits	1,443	1,443
		(2) Other Expenditures	179	179
		(3) Grant Assistance	438	438
		Subtotal (d)	<u>2,060</u>	<u>2,060</u>
	(e)	Financial Commissioning		
		(1) Salaries and Employee Benefits	2,285	1,785
		(2) Other Expenditures	93	93
		Subtotal (e)	<u>2,378</u>	<u>1,878</u>
	(f)	Health Services Commissioning		
		(1) Salaries and Employee Benefits	1,395	1,395
		(2) Other Expenditures	91	91
		Subtotal (f)	<u>1,486</u>	<u>1,486</u>
	(g)	Information Management and Analytics		
		(1) Salaries and Employee Benefits	3,830	3,830
		(2) Other Expenditures	572	572
		Subtotal (g)	<u>4,402</u>	<u>4,402</u>
21.2	2.	POLICY AND ACCOUNTABILITY	<u>31,338</u>	<u>31,895</u>
		Oversees system planning and integration across the healthcare delivery system. Supports government in developing policy objectives for the healthcare delivery system, and implements government direction.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
<i>System Planning and Integration:</i> Leads oversight of health system planning to ensure its alignment with the government mandate. Ensures that the health system's structure and governance promotes integration of the health services accessed by Manitobans.				
<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.				
<i>Knowledge Translation:</i> Facilitates and supports the department's strategic use and integration of information and outcomes from inquests, audits, proposals, adherence to regulatory requirement processes and other ministry inputs to support effective policy, planning, funding and oversight functions and related advice and implementation. Co-ordinates the department's regulatory accountability functions.				
(a)		Administration		
	(1)	Salaries and Employee Benefits	279	279
	(2)	Other Expenditures	66	66
		Subtotal (a)	345	345
(b)		Infrastructure		
	(1)	Salaries and Employee Benefits	4,203	4,664
	(2)	Other Expenditures	7,442	7,442
		Subtotal (b)	11,645	12,106
(c)		System Planning and Integration		
	(1)	Salaries and Employee Benefits	889	889
	(2)	Other Expenditures	9,473	9,473
	(3)	Grant Assistance	823	823
		Subtotal (c)	11,185	11,185

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(d)	Policy and Standards		
		(1) Salaries and Employee Benefits	1,749	1,829
		(2) Other Expenditures	1,192	1,192
		Subtotal (d)	<u>2,941</u>	<u>3,021</u>
	(e)	Accountability Management		
		(1) Salaries and Employee Benefits	1,599	1,599
		(2) Other Expenditures	400	400
		Subtotal (e)	<u>1,999</u>	<u>1,999</u>
	(f)	Workforce		
		(1) Salaries and Employee Benefits	668	684
		(2) Other Expenditures	848	848
		(3) Grant Assistance	85	85
		Subtotal (f)	<u>1,601</u>	<u>1,617</u>
	(g)	Knowledge Translation		
		(1) Salaries and Employee Benefits	1,046	1,046
		(2) Other Expenditures	576	576
		Subtotal (g)	<u>1,622</u>	<u>1,622</u>
21.3	3.	INSURANCE	<u>13,877</u>	<u>13,877</u>
		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.		
		<i>Department Services:</i> Develops and supports alignment to administrative policies, processes and standards, as well as leading departmental communications 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.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
<i>Insured Benefits:</i> Plans, manages and monitor 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	253	253
		(2) Other Expenditures	39	39
		Subtotal (a)	<u>292</u>	<u>292</u>
	(b)	Department Services		
		(1) Salaries and Employee Benefits	2,055	2,055
		(2) Other Expenditures	401	401
		Subtotal (b)	<u>2,456</u>	<u>2,456</u>
	(c)	Non-Insured Benefits		
		(1) Salaries and Employee Benefits	3,229	3,229
		(2) Other Expenditures	540	540
		(3) Grant Assistance	414	414
		Subtotal (c)	<u>4,183</u>	<u>4,183</u>
	(d)	Insured Benefits		
		(1) Salaries and Employee Benefits	5,910	5,910
		(2) Other Expenditures	1,036	1,036
		Subtotal (d)	<u>6,946</u>	<u>6,946</u>
21.4	4.	POPULATION HEALTH	<u>31,082</u>	<u>31,425</u>
		Oversees population and public health leadership to advance health promotion and disease prevention and control. Ensures department work is conducted on new or 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.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
		<i>Population and Public Health:</i> Provides public health clinical leadership to advance health promotion and disease prevention and control in the population; leads and co-ordinates the health system on emerging public health issues, and ensures that health protection services are delivered.		
		<i>Intergovernmental and Indigenous Relations:</i> Fosters relationships and engagement with Indigenous leaders and organizations to advance public health initiatives that can address inequities in health care.		
		<i>Quality and Citizen Experience:</i> Oversees health system quality that includes patient centred care and public engagement.		
		<i>Chief Provincial Public Health Officer:</i> Provides co-ordinated and integrated public health leadership for the public health services and programs at regional and provincial levels, including carrying out the roles and responsibilities outlined in The Public Health Act for the purpose of promoting and protecting the health of the population.		
		<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 statutes and regulations. Manages access to information requests received by the department under The Freedom of Information and Protection of Privacy Act.		
		<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.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	271	345
		(2) Other Expenditures	77	77
		Subtotal (a)	348	422

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
		(b) Population and Public Health		
		(1) Salaries and Employee Benefits	12,825	13,094
		(2) Other Expenditures	9,449	9,449
		(3) Grant Assistance	254	254
		Subtotal (b)	22,528	22,797
		(c) Intergovernmental and Indigenous Relations		
		(1) Salaries and Employee Benefits	705	705
		(2) Other Expenditures	509	509
		Subtotal (c)	1,214	1,214
		(d) Quality and Citizen Experience		
		(1) Salaries and Employee Benefits	788	788
		(2) Other Expenditures	1,718	1,718
		Subtotal (d)	2,506	2,506
		(e) Chief Provincial Public Health Officer		
		(1) Salaries and Employee Benefits	232	232
		(2) Other Expenditures	22	22
		Subtotal (e)	254	254
		(f) Legislative Unit		
		(1) Salaries and Employee Benefits	1,482	1,482
		(2) Other Expenditures	264	264
		Subtotal (f)	1,746	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
		(h) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	486	486
		(2) Other Expenditures	35	35
		Subtotal (h)	521	521

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.5	5.	TRANSITION	76,079	25,891
		Oversees and manages current operations of service delivery structures, staff and related functions of Selkirk Mental Health Centre, Cadham Provincial Laboratory and Lifeflight. Co-ordinates the health system aspects of the Mental Health and Addictions review, including implementation of mental health and addiction services.		
		<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 laboratory resource to public health and government.		
		<i>Health Transformation:</i> Provides support for the capital projects related to the transformation of the health system.		
		<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 meeting the objective of reducing wait times for Manitobans.		
	(a)	Transition		
		(1) Salaries and Employee Benefits	864	864
		(2) Other Expenditures	6,208	6,208
		(3) Grant Assistance	33	33
		Subtotal (a)	7,105	7,105
	(b)	Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	10,147	10,147
		(2) Other Expenditures	8,827	8,639
		Subtotal (b)	18,974	18,786
	(c)	Health Transformation		
		(1) Other Expenditures	40,000	-
	(d)	Priority Procedures Wait Times Reduction		
		(1) Other Expenditures	10,000	-

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
21.6	6.	HEALTH SERVICES INSURANCE FUND.....	5,920,669	(1) 5,889,020
		The source of funding to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. The source of funding for provincial health services, medical services and pharmacare.		
	(a)	Funding to Health Authorities		
		Acute Care Services	2,495,374	2,475,085
		Long Term Care Services	644,721	644,324
		Home Care Services	387,983	386,948
		Community and Mental Health Services	354,676	352,765
		Emergency Response and Transport Services	174,986	167,349
			4,057,740	4,026,471
		Less: Third Party Recoveries	(21,477)	(2) (17,385)
		Reciprocal Recoveries	(65,059)	(2) (64,477)
		Subtotal (a)	3,971,204	3,944,609
	(b)	Provincial Health Services		
		Out of Province	54,902	49,716
		Blood Transfusion Services	64,900	64,900
		Federal Hospitals	2,579	2,579
		Ancillary Programs	17,798	17,798
		Healthy Communities Development	3,287	3,287
		Nursing Recruitment and Retention Initiatives	3,730	3,730
		Manitoba Centre for Health Policy	3,750	3,855
		Selkirk Mental Health Centre	49,048	49,398
		Immunizing Agents, Biologics and Drugs	20,426	20,224
		Addictions Foundation of Manitoba	24,297	(3) 24,297
		Subtotal (b)	244,717	239,784

1. Total authorization for the Health Services Insurance Fund is \$6,134,256, comprised of \$5,920,669 operating and \$213,587 capital funding.
2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.
3. Total authorization for Addictions Foundation of Manitoba is comprised of \$30,863 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	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(c)	Medical		
		Physician Services	1,367,477	1,366,566
		Other Professionals	31,106	31,106
		Out of Province Physicians	33,358	30,378
		Physician Recruitment and Retention Program	25,659	25,659
			1,457,600	1,453,709
		Less: Third Party Recoveries	(12,136)	(10,003)
		Reciprocal Recoveries	(17,758)	(16,121)
		Subtotal (c)	1,427,706	1,427,585
	(d)	Pharmacare		
		Drug Program	355,910	351,946
		Less: Drug Expenditures Incurred by the Department of Families	(78,868)	(74,904)
		Subtotal (d)	277,042	277,042
21.7	7.	CAPITAL FUNDING	213,587	190,987
		The source of funding provided to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
		(1) Acute Care	110,784	91,606
		(2) Long Term Care	10,512	10,512
		(3) Community and Mental Health Services	6,867	6,867
		Subtotal (a)	128,163	108,985
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	14,937	14,937
		(2) Long Term Care	2,976	2,976
		Subtotal (b)	17,913	17,913
	(c)	Other Capital		
		(1) Acute Care	3,950	3,950
		(2) Long Term Care	3,750	3,750
		Subtotal (c)	7,700	7,700

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
HEALTH, SENIORS AND ACTIVE LIVING (21) Continued				
	(d)	Interest		
		(1) Acute Care	48,453	45,031
		(2) Long Term Care	6,236	6,236
		(3) Community and Mental Health Services	5,122	5,122
		Subtotal (d)	59,811	56,389
NV	8.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	1,829	3,693
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	1,829	3,693
PART B - CAPITAL INVESTMENT				
21.8	21.	CAPITAL ASSETS	3,485	970
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	3,485	970
PART D - OTHER REPORTING ENTITIES CAPITAL INVESTMENT				
21.9	21.	OTHER REPORTING ENTITIES CAPITAL INVESTMENT	291,217	-
		Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems.		
	(a)	Health Capital Program	291,217	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
INDIGENOUS AND NORTHERN RELATIONS (19)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	1,344	4.2	1,290
2. Indigenous and Northern Relations	29,125	(0.2)	29,179
SUBTOTAL	30,469	-	30,469
PART A - OPERATING (NON-VOTED)			
3. Costs Related to Capital Assets	46	-	46
TOTAL PART A - OPERATING	30,515	-	30,515
SUMMARY OF PART A - OPERATING			
Operating Expenditures	26,672	(11.8)	30,239
Capital Grants	3,797	n/a	230
TOTAL TO BE VOTED	30,469	-	30,469
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	46	-	46
TOTAL PART A - OPERATING	30,515	-	30,515

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	33,354
Transfer from:	
- Economic Development and Training	1,500
- Families	362
- Health, Seniors and Active Living	50
Transfer to:	
- Civil Service Commission	(5)
- Economic Development and Training	(4,200)
- Finance	(63)
- Justice	(433)
- Public Debt	(50)
Estimates of Expenditure 2019/20 (Adjusted)	30,515

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
INDIGENOUS AND NORTHERN RELATIONS (19) Continued				
PART A - OPERATING				
19.1	1.	ADMINISTRATION AND FINANCE	1,344	1,290
		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	930	948
	(2)	Other Expenditures	80	80
		Subtotal (b)	1,010	1,028
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	173	161
	(2)	Other Expenditures	119	59
		Subtotal (c)	292	220
19.2	2.	INDIGENOUS AND NORTHERN RELATIONS	29,125	29,179
		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 inter-governmental initiatives, and undertakes strategic initiatives.		
	(a)	Northern Affairs		
	(1)	Salaries and Employee Benefits	3,595	3,494
	(2)	Other Expenditures	1,626	1,536
	(3)	Grant Assistance	10,232	13,499
	(4)	Capital Grants	3,797	230
		Subtotal (a)	19,250	18,759

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
INDIGENOUS AND NORTHERN RELATIONS (19) Continued				
	(b)	Consultation and Reconciliation		
	(1)	Salaries and Employee Benefits	1,078	1,133
	(2)	Other Expenditures	1,059	559
	(3)	Grant Assistance	200	200
		Subtotal (b)	<u>2,337</u>	<u>1,892</u>
	(c)	Policy and Strategic Initiatives		
	(1)	Salaries and Employee Benefits	1,203	1,193
	(2)	Other Expenditures	285	285
	(3)	Grant Assistance	4,753	5,753
		Subtotal (c)	<u>6,241</u>	<u>7,231</u>
	(d)	Northern Healthy Foods Initiative		
	(1)	Grant Assistance	1,297	1,297
NV	3.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	<u>46</u>	<u>46</u>
		Provides for costs related to capital assets.		
	(a)	Infrastructure Assets		
	(1)	Amortization Expense	46	46

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
INFRASTRUCTURE (15)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate Services	10,271	2.5	10,023
2. Highways, Transportation and Water Management Programs	30,999	(0.9)	31,284
3. Infrastructure Works	147,783	(0.5)	148,454
4. Emergency Management and Public Safety	16,732	5.6	15,840
SUBTOTAL	205,785	0.1	205,601
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	254,280	14.5	222,056
TOTAL PART A - OPERATING	460,065	7.6	427,657
SUMMARY OF PART A - OPERATING			
Operating Expenditures	205,785	0.1	205,601
Capital Grants	-	-	-
TOTAL TO BE VOTED	205,785	0.1	205,601
Costs Related to Capital Assets			
General Assets	7,305	(6.2)	7,790
Infrastructure Assets	246,975	15.3	214,266
TOTAL PART A - OPERATING	460,065	7.6	427,657
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	10,755	(22.6)	13,894
Infrastructure Assets	505,404	20.7	418,565
TOTAL PART B - CAPITAL INVESTMENT	516,159	19.4	432,459

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
INFRASTRUCTURE (15) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2019/20			640,906
Transfer from:			
- Central Services			87
- Emergency and Other Appropriations			5,700
Transfer to:			
- Central Services			(472)
- Civil Service Commission			(215)
- Finance			(36)
- Justice			(609)
- Enabling Appropriations re: Internal Service Adjustments			(12,113)
- Public Debt			(205,591)
Estimates of Expenditure 2019/20 (Adjusted)			<u>427,657</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
INFRASTRUCTURE (15) Continued				
PART A - OPERATING				
15.1	1.	CORPORATE SERVICES	10,271	10,023
		Ensures effective program delivery and appropriate utilization of departmental resources.		
	(a)	Minister's Salary		
	(1)	Salaries and Employee Benefits	42	42
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	771	747
	(2)	Other Expenditures	129	129
		Subtotal (b)	900	876
	(c)	Corporate Information Management		
	(1)	Salaries and Employee Benefits	2,920	2,920
	(2)	Other Expenditures	1,131	808
	(3)	Grant Assistance	4	4
		Subtotal (c)	4,055	3,732
	(d)	Financial Services		
	(1)	Salaries and Employee Benefits	1,504	1,481
	(2)	Other Expenditures	335	335
		Subtotal (d)	1,839	1,816
	(e)	Information Technology Services		
	(1)	Salaries and Employee Benefits	1,781	1,828
	(2)	Other Expenditures	300	300
		Subtotal (e)	2,081	2,128
	(f)	Occupational Safety, Health and Risk Management		
	(1)	Salaries and Employee Benefits	818	839
	(2)	Other Expenditures	96	96
		Subtotal (f)	914	935
	(g)	Government Air Services		
	(1)	Salaries and Employee Benefits	-	8,675
	(2)	Other Expenditures	-	9,274
		Subtotal before Recoveries	-	17,949
	(3)	Other Expenditures	-	(17,901)
		Recoveries Total	-	(17,901)
		Subtotal (g)	-	48

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(h)	Boards and Commissions		
	(1)	Salaries and Employee Benefits	391	397
	(2)	Other Expenditures	49	49
		Subtotal (h)	440 (1)	446
15.2	2.	HIGHWAYS, TRANSPORTATION AND WATER MANAGEMENT PROGRAMS	30,999	31,284
		Provides expertise related to Provincial highway, water management and transportation programs, from policy, research and planning to design and construction.		
	(a)	Division Executive Office		
	(1)	Salaries and Employee Benefits	1,155	1,155
	(2)	Other Expenditures	126	126
		Subtotal before Recoveries	1,281	1,281
	(3)	Other Expenditures	(246)	(246)
		Recoveries Total	(246)	(246)
		Subtotal (a)	1,035	1,035
	(b)	Operations and Contracts		
	(1)	Salaries and Employee Benefits	4,604	4,348
	(2)	Other Expenditures	1,078	1,069
	(3)	Grant Assistance	69	69
		Subtotal before Recoveries	5,751	5,486
	(4)	Other Expenditures	(1,955)	(1,955)
		Recoveries Total	(1,955)	(1,955)
		Subtotal (b)	3,796	3,531

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

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
INFRASTRUCTURE (15) Continued				
(c)		Water Management and Structures		
		(1) Salaries and Employee Benefits	12,021	12,021
		(2) Other Expenditures	1,391	1,391
		Subtotal before Recoveries	13,412	13,412
		(3) Other Expenditures	(5,970)	(5,970)
		Recoveries Total	(5,970)	(5,970)
		Subtotal (c)	7,442	7,442
(d)		Regional Offices		
		(1) Salaries and Employee Benefits	11,800	12,402
		(2) Other Expenditures	3,299	3,339
		Subtotal before Recoveries	15,099	15,741
		(3) Other Expenditures	(4,807)	(5,010)
		Recoveries Total	(4,807)	(5,010)
		Subtotal (d)	10,292	10,731
(e)		Highway Engineering		
		(1) Salaries and Employee Benefits	7,442	7,544
		(2) Other Expenditures	1,100	1,100
		Subtotal before Recoveries	8,542	8,644
		(3) Other Expenditures	(1,897)	(1,897)
		Recoveries Total	(1,897)	(1,897)
		Subtotal (e)	6,645	6,747
(f)		Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,298	1,307
		(2) Other Expenditures	389	389
		(3) Grant Assistance	102	102
		Subtotal (f)	1,789	1,798

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
INFRASTRUCTURE (15) Continued				
15.3	3.	INFRASTRUCTURE WORKS	147,783	148,454
		Provides for the construction and maintenance of provincial all-weather and winter roadways, northern airports and ferry operations, municipal assistance programs, water-related asset maintenance and preservation and flood mitigation initiatives.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
	(1)	Salaries and Employee Benefits	54,476	58,200
	(2)	Other Expenditures	88,351	92,826
		Subtotal before Recoveries	142,827	151,026
	(3)	Other Expenditures	(19,425)	(26,211)
		Recoveries Total	(19,425)	(26,211)
		Subtotal (a)	123,402	124,815
	(b)	Maintenance and Preservation of Water-Related Assets		
	(1)	Salaries and Employee Benefits	4,569	4,569
	(2)	Other Expenditures	9,114	12,114
		Subtotal before Recoveries	13,683	16,683
	(3)	Other Expenditures	(13,683)	(16,683)
		Recoveries Total	(13,683)	(16,683)
		Subtotal (b)	-	-
	(c)	Trucking Productivity Improvement Program		
	(1)	Other Expenditures	600	-
	(d)	Northern Airports and Marine Services Operations		
	(1)	Salaries and Employee Benefits	6,537	6,595
	(2)	Other Expenditures	8,067	7,867
		Subtotal before Recoveries	14,604	14,462
	(3)	Other Expenditures	(325)	(325)
		Recoveries Total	(325)	(325)
		Subtotal (d)	14,279	14,137
	(e)	Winter Roads		
	(1)	Other Expenditures	9,502	9,502

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
INFRASTRUCTURE (15) Continued				
15.4	4.	EMERGENCY MANAGEMENT AND PUBLIC SAFETY	16,732	15,840
		Promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment and advance the safety and efficiency of Manitoba's motor carrier industry.		
	(a)	Emergency Measures Organization		
		(1) Salaries and Employee Benefits	2,119	2,129
		(2) Other Expenditures	940	940
		(3) Grant Assistance	2	2
		Subtotal (a)	3,061	3,071
	(b)	Motor Carrier		
		(1) Salaries and Employee Benefits	5,735	5,735
		(2) Other Expenditures	2,236	1,334
		Subtotal (b)	7,971	7,069
	(c)	Emergency Infrastructure Expenditure		
		(1) Other Expenditures	5,700	5,700
NV	5.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	254,280	222,056
		Provides for costs related to capital assets.		
	(a)	Air Services		
		(1) Amortization Expense	-	2,395
		Subtotal before Recoveries	-	2,395
		(2) Amortization Expense	-	(1,191)
		Recoveries Total	-	(1,191)
		Subtotal (a)	-	1,204
	(b)	General Assets		
		(1) Amortization Expense	7,305	6,586
	(c)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	246,975	214,266

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
INFRASTRUCTURE (15) Continued				
	(d)	Infrastructure Assets - Water-Related		
		(1) Amortization Expense	7,914	7,945
		Subtotal before Recoveries	7,914	7,945
		(2) Amortization Expense	(7,914)	(7,945)
		Recoveries Total	(7,914)	(7,945)
		Subtotal (d)	-	-

PART B - CAPITAL INVESTMENT

15.5	15.	CAPITAL ASSETS	516,159	432,459
		<i>General Assets:</i> Provides for the acquisition of physical assets; major building construction and building renovation projects.		
		<i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways and water control structures.		
	(a)	General Assets		
		(1) Transportation Capital Projects and Equipment	10,755	10,804
		(2) Air Services Capital Projects	-	3,090
		Subtotal (a)	10,755	13,894
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	362,500	350,000
		(2) Highways Infrastructure Carry-Over	5,394	-
		(3) Airport Runway Infrastructure	5,610	3,150
		(4) Lake Manitoba Outlet Channel	101,000	34,515
		(5) Other Water-Related Infrastructure	30,900	30,900
		Subtotal (b)	505,404	418,565

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Corporate and Strategic Services	49,119	(1.8)	50,026
2. Crown Law	65,807	(0.5)	66,136
3. Legislative Counsel	4,340	42.1	3,054
4. Community Safety	475,346	1.0	470,849
5. Courts	62,914	2.2	61,583
SUBTOTAL	657,526	0.9	651,648
PART A - OPERATING (NON-VOTED)			
6. Costs Related to Capital Assets	3,669	19.7	3,066
TOTAL PART A - OPERATING	661,195	1.0	654,714
SUMMARY OF PART A - OPERATING			
Operating Expenditures	657,526	0.9	651,648
Capital Grants	-	-	-
TOTAL TO BE VOTED	657,526	0.9	651,648
Costs Related to Capital Assets			
General Assets	3,669	19.7	3,066
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	661,195	1.0	654,714
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	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
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JUSTICE (4) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	659,407
Transfer from:	
- Families	2,290
- Sport, Culture and Heritage	50
- Various Departments	5,783
Transfer to:	
- Central Services	(125)
- Civil Service Commission	(103)
- Finance	(11,726)
- Public Debt	(862)
Estimates of Expenditure 2019/20 (Adjusted)	654,714

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	CORPORATE AND STRATEGIC SERVICES	49,119	50,026
		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 identifies outcomes for departmental programs. Protects the rights of individuals who could not otherwise afford counsel.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	863	868
		(2) Other Expenditures	87	87
		Subtotal (b)	950	955
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	2,489	2,279
		(2) Other Expenditures	2,455	2,398
		Subtotal (c)	4,944	4,677
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	1,027	1,025
		(2) Other Expenditures	9,198	10,369
		Subtotal before Recoveries	10,225	11,394
		(3) Other Expenditures	(216)	(216)
		Recoveries Total	(216)	(216)
		Subtotal (d)	10,009	11,178
	(e)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	17,658	17,658
		(2) Other Expenditures	15,516	15,516
		Subtotal (e)	33,174	33,174

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CROWN LAW	65,807	66,136
		Provides for the administration of criminal justice in Manitoba. Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes. Advances The Victims' Bill of Rights and domestic violence and child victim support services. Provides for specialized legal services, policy development and analysis and programs that protect the rights of Manitobans. Investigates all unexpected, unexplained and violent deaths. Advises the government on modernization and improvement to provincial laws. Provides legal advice and services to all departments and agencies on civil, family and constitutional law matters.		
	(a)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	33,525	33,416
		(2) Other Expenditures	3,879	3,890
		(3) Grant Assistance	15	4
		Subtotal (a)	37,419	37,310
	(b)	Victim Services		
		(1) Salaries and Employee Benefits	5,092	5,308
		(2) Other Expenditures	4,992	5,256
		(3) Grant Assistance	25	25
		Subtotal (b)	10,109	10,589
	(c)	Crown Law Analysis and Development		
		(1) Salaries and Employee Benefits	590	591
		(2) Other Expenditures	38	38
		Subtotal (c)	628	629
	(d)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,378	1,276
		(2) Other Expenditures	3,022	3,022
		Subtotal (d)	4,400	4,298

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
JUSTICE (4) Continued				
	(e)	Legal Services		
		(1) Salaries and Employee Benefits	11,228	11,325
		(2) Other Expenditures	674	674
		(3) Grant Assistance	85	85
		Subtotal before Recoveries	11,987	12,084
		(4) Other Expenditures	(486)	(486)
		Recoveries Total	(486)	(486)
		Subtotal (e)	11,501	11,598
	(f)	Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,579	1,541
		(2) Other Expenditures	171	171
		Subtotal (f)	1,750	1,712
4.3	3.	LEGISLATIVE COUNSEL	4,340	3,054
		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	3,211	2,813
		(2) Other Expenditures	1,129	241
		Subtotal (a)	4,340	3,054

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
JUSTICE (4) Continued				
4.4	4.	COMMUNITY SAFETY	475,346	470,849
		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. Undertakes the seizure and disposition of property obtained through proceeds or used as instruments of crime. Investigates complaints and major incidents involving police officers in Manitoba. Co-ordinates and implements evidence-based crime prevention policies and programs. Provides security services for government departments and agencies.		
	(a)	Corporate Services		
		(1) Salaries and Employee Benefits	4,754	4,732
		(2) Other Expenditures	3,170	3,243
		(3) Grant Assistance	73	-
		Subtotal (a)	7,997	7,975
	(b)	Custody Corrections		
		(1) Salaries and Employee Benefits	183,989	189,485
		(2) Other Expenditures	20,092	21,588
		(3) Grant Assistance	190	-
		Subtotal (b)	204,271	211,073
	(c)	Community Corrections		
		(1) Salaries and Employee Benefits	26,128	25,957
		(2) Other Expenditures	2,915	2,916
		(3) Grant Assistance	2,397	2,397
		Subtotal (c)	31,440	31,270
	(d)	Provincial Policing		
		(1) Other Expenditures	211,975	205,946
	(e)	Policing and Public Safety Bilateral Funding Agreements		
		(1) Other Expenditures	5,000	-

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
JUSTICE (4) Continued				
		(f) Policing Services and Public Safety		
		(1) Salaries and Employee Benefits	3,018	2,803
		(2) Other Expenditures	1,013	1,013
		Subtotal (f)	4,031	3,816
		(g) Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	411	578
		(2) Other Expenditures	38	38
		Subtotal (g)	449	616
		(h) Manitoba Police Commission		
		(1) Salaries and Employee Benefits	320	319
		(2) Other Expenditures	118	118
		Subtotal (h)	438	437
		(i) Independent Investigation Unit		
		(1) Salaries and Employee Benefits	1,660	1,641
		(2) Other Expenditures	737	737
		Subtotal (i)	2,397	2,378
		(j) Crime Prevention		
		(1) Salaries and Employee Benefits	487	477
		(2) Other Expenditures	103	103
		(3) Grant Assistance	1,203	1,203
		Subtotal (j)	1,793	1,783
		(k) Protective Services		
		(1) Salaries and Employee Benefits	5,935	5,935
		(2) Other Expenditures	879	879
		Subtotal before Recoveries	6,814	6,814
		(3) Other Expenditures	(1,259)	(1,259)
		Recoveries Total	(1,259)	(1,259)
		Subtotal (k)	5,555	5,555

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
JUSTICE (4) Continued				
4.5	5.	COURTS	62,914	61,583
		Provides administrative services to the three levels of court in Manitoba: the Court of Appeal, the Court of Queen's Bench and the Provincial Court as well as other court related support services including the Maintenance Enforcement Program, Fine Collection Program, Restitution Program, Indigenous Court Worker Program, Review Board and Vehicle Impoundment Registry.		
	(a)	Corporate Services and Program Management		
		(1) Salaries and Employee Benefits	5,298	5,295
		(2) Other Expenditures	1,218	1,218
		Subtotal (a)	6,516	6,513
	(b)	Manitoba Court Operations		
		(1) Salaries and Employee Benefits	12,838	12,739
		(2) Other Expenditures	2,146	2,362
		Subtotal (b)	14,984	15,101
	(c)	Judicial Services		
		(1) Salaries and Employee Benefits	27,247	26,911
		(2) Other Expenditures	1,909	1,883
		(3) Grant Assistance	28	28
		Subtotal (c)	29,184	28,822
	(d)	Sheriff Services		
		(1) Salaries and Employee Benefits	10,681	9,910
		(2) Other Expenditures	1,549	1,237
		Subtotal (d)	12,230	11,147
NV	6.	COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	3,669	3,066
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	3,669	3,066
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	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
MUNICIPAL RELATIONS (13)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	6,443	1.1	6,370
2. Community Planning and Development	46,993	45.7	32,252
3. Municipal Capacity and Assessment	11,524	1.9	11,304
4. Financial Assistance	313,951	0.1	313,731
SUBTOTAL	378,911	4.2	363,657
PART A - OPERATING (NON-VOTED)			
5. Costs Related to Capital Assets	710	-	-
TOTAL PART A - OPERATING	379,621	4.4	363,657
SUMMARY OF PART A - OPERATING			
Operating Expenditures	241,386	24.8	193,411
Capital Grants	137,525	(19.2)	170,246
TOTAL TO BE VOTED	378,911	4.2	363,657
Costs Related to Capital Assets			
General Assets	710	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	379,621	4.4	363,657
PART B - CAPITAL INVESTMENT			
13. Capital Assets			
General Assets	1,725	-	-
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,725	-	-
PART C - LOANS AND GUARANTEES			
TOTAL PART C - LOANS AND GUARANTEES	67,263	-	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
MUNICIPAL RELATIONS (13) Continued			
* RECONCILIATION STATEMENT			
\$ (000s)			
PART A - OPERATING			
Printed Estimates of Expenditure 2019/20			359,511
Transfer from:			
- Conservation and Climate			2,531
- Education			205
- Sport, Culture and Heritage			4,720
Transfer to:			
- Central Services			(2,711)
- Civil Service Commission			(21)
- Economic Development and Training			(79)
- Education			(27)
- Finance			(270)
- Justice			(192)
- Sport, Culture and Heritage			(10)
Estimates of Expenditure 2019/20 (Adjusted)			<u>363,657</u>

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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MUNICIPAL RELATIONS (13) Continued

PART A - OPERATING

13.1	1.	ADMINISTRATION AND FINANCE	6,443	6,370
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services and budget review.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission and the Disaster Assistance Appeal Board.		
		<i>Francophone Affairs Secretariat:</i> Provides guidance to public bodies on The Francophone Community Enhancement and Support Act, the French Language Services Policy and related legislation on the delivery of services in French. Co-ordinates the operation of the Bilingual Service Centres and provides translation, interpretation and terminology management services.		
		<i>Fiscal and Strategic Policy:</i> Supports the department by providing strategic advice, analysis and support on key matters on municipal finance, stakeholder relations and other department and government-wide initiatives.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	818	739
		(2) Other Expenditures	112	112
		Subtotal (b)	930	851
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	597	459
		(2) Other Expenditures	155	125
		Subtotal (c)	752	584

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
		(d) Municipal Board		
		(1) Salaries and Employee Benefits	799	733
		(2) Other Expenditures	117	117
		Subtotal (d)	916	850
		(e) Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	1,748	1,748
		(2) Other Expenditures	820	820
		(3) Grant Assistance	197	197
		Subtotal before Recoveries	2,765	2,765
		(4) Other Expenditures	(30)	(30)
		Recoveries Total	(30)	(30)
		Subtotal (e)	2,735	2,735
		(f) Fiscal and Strategic Policy		
		(1) Salaries and Employee Benefits	1,000	1,240
		(2) Other Expenditures	68	68
		Subtotal (f)	1,068	1,308
13.2		2. COMMUNITY PLANNING AND DEVELOPMENT	46,993	32,252
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Supports and strengthens the regional services delivery system at the municipal, regional and provincial levels.		
		Develops and delivers sustainable, integrated community development programs across the province in partnership with local governments, non-profits and other stakeholders.		
		<i>Office of the Fire Commissioner:</i> Performs investigations of fires in support of local authorities, provides training to the Manitoba Fire Service, provides emergency response services to large scale provincial incidents, co-ordinates the provincial mutual aid system and provides technical support to municipalities and fire services.		

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
	(a)	Community Planning		
		(1) Salaries and Employee Benefits	4,036	4,167
		(2) Other Expenditures	635	635
		Subtotal (a)	4,671	4,802
	(b)	Community Development		
		(1) Salaries and Employee Benefits	2,484	2,446
		(2) Other Expenditures	642	642
		(3) Grant Assistance	28,152	28,152
		Subtotal before Recoveries	31,278	31,240
		(4) Grant Assistance	(3,790)	(3,790)
		Recoveries Total	(3,790)	(3,790)
		Subtotal (b)	27,488	27,450
	(c)	Inspection and Technical Services		
		(1) Salaries and Employee Benefits	5,219	-
		(2) Other Expenditures	1,694	-
		Subtotal (c)	6,913	-
	(d)	Office of the Fire Commissioner		
		(1) Salaries and Employee Benefits	5,012	-
		(2) Other Expenditures	2,549	-
		(3) Grant Assistance	360	-
		Subtotal (d)	7,921	-
13.3	3.	MUNICIPAL CAPACITY AND ASSESSMENT	11,524	11,304
		Supports the delivery of effective and efficient local government and the legislative framework for municipal governments. Provides guidance and direction to assist municipalities with good governance practices such as respectful behaviour and codes of conduct, conflict of interest, transparency, accessibility and responsiveness. Provides financial support to municipalities and grants in lieu of taxes on provincially owned properties. Delivers property assessment services for all taxing authorities except the City of Winnipeg.		
	(a)	Municipal Capacity and Governance		
		(1) Salaries and Employee Benefits	1,306	1,130
		(2) Other Expenditures	415	415
		Subtotal (a)	1,721	1,545

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	9,018	9,156
		(2) Other Expenditures	1,347	1,347
		Subtotal before Recoveries	10,365	10,503
		(3) Salaries and Employee Benefits	(2,255)	(2,277)
		(4) Other Expenditures	(299)	(299)
		Recoveries Total	(2,554)	(2,576)
		Subtotal (b)	7,811	7,927
	(c)	Information Systems		
		(1) Salaries and Employee Benefits	1,366	1,184
		(2) Other Expenditures	1,120	1,120
		Subtotal before Recoveries	2,486	2,304
		(3) Salaries and Employee Benefits	(246)	(230)
		(4) Other Expenditures	(248)	(242)
		Recoveries Total	(494)	(472)
		Subtotal (c)	1,992	1,832
13.4	4.	FINANCIAL ASSISTANCE	313,951	313,731
		Provides funding to support the delivery of municipal services and infrastructure renewal.		
	(a)	Funding to Municipalities and Related Grants		
		(1) Grant Assistance	297,696	297,696
	(b)	Manitoba Water Services Board		
		(1) Grant Assistance	15,824	15,824
	(c)	Grants to Municipalities in Lieu of Taxes		
		(1) Grant Assistance	18,902	17,508
		Subtotal before Recoveries	18,902	17,508
		(2) Grant Assistance	(18,471)	(17,297)
		Recoveries Total	(18,471)	(17,297)
		Subtotal (c)	431	211

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
MUNICIPAL RELATIONS (13) Continued				
NV	5.	5. COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	710	-
		Provides for costs related to capital assets.		
	(a)	General Assets		
	(1)	Amortization Expense	710	-
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PART B - CAPITAL INVESTMENT				
13.5	6.	13. CAPITAL ASSETS	1,725	-
		Provides for the acquisition of equipment.		
	(a)	General Assets	1,725	-
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PART C - LOANS AND GUARANTEES				
13.6	7.	13. LOANS AND GUARANTEES PROGRAMS	67,263	-
		Provides authority for non-budgetary capital and operating investment requirements.		
	(a)	Manitoba Water Services Board	67,263	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
SPORT, CULTURE AND HERITAGE (14)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Administration and Finance	15,473	0.2	15,436
2. Culture and Sport Programs	54,617	0.4	54,377
3. Information Resources	2,658	1.3	2,625
SUBTOTAL	72,748	0.4	72,438
PART A - OPERATING (NON-VOTED)			
4. Costs Related to Capital Assets	17	-	17
TOTAL PART A - OPERATING	72,765	0.4	72,455
SUMMARY OF PART A - OPERATING			
Operating Expenditures	72,748	0.4	72,438
Capital Grants	-	-	-
TOTAL TO BE VOTED	72,748	0.4	72,438
Costs Related to Capital Assets			
General Assets	17	-	17
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	72,765	0.4	72,455

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
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SPORT, CULTURE AND HERITAGE (14) Continued

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	104,535
Transfer from:	
- Conservation and Climate	14,343
- Families	5
- Municipal Relations	10
Transfer to:	
- Civil Service Commission	(13)
- Families	(1,060)
- Finance	(6,934)
- Health, Seniors and Active Living	(318)
- Justice	(101)
- Municipal Relations	(4,720)
- Tax Credits	(33,288)
- Public Debt	(4)
Estimates of Expenditure 2019/20 (Adjusted)	72,455

PART B - CAPITAL INVESTMENT

Printed Estimates of Expenditure 2019/20	135
Transfer to:	
- Finance	(135)
Estimates of Expenditure 2019/20 (Adjusted)	-

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	15,473	15,436
		Provides for the overall planning, management and control of departmental policies and programs. Delivers central financial, administrative and information technology services.		
		Provides for the operation of the Office of the Lieutenant Governor.		
		Provides for the operation of the Manitoba Status of Women Secretariat. Promotes gender equality and the full participation of women in society by building awareness, developing policies/legislation and creating resources. It includes the Family Violence Prevention Program, which promotes the elimination of family violence through funding and monitoring of community-based agencies that deliver emergency services and programs.		
	(a)	Minister's Salary		
		(1) Salaries and Employee Benefits	42	42
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	724	773
		(2) Other Expenditures	94	69
		Subtotal (b)	818	842
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,043	1,054
		(2) Other Expenditures	196	196
		Subtotal (c)	1,239	1,250
	(d)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	311	286
		(2) Other Expenditures	102	102
		Subtotal (d)	413	388
	(e)	Manitoba Status of Women		
		(1) Salaries and Employee Benefits	1,014	967
		(2) Other Expenditures	212	212
		(3) Grant Assistance	80	80
		(4) Financial Assistance	11,655	11,655
		Subtotal (e)	12,961	12,914

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
14.2	2.	CULTURE AND SPORT PROGRAMS	54,617	54,377
		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	1,616	1,628
		(2) Other Expenditures	525	556
		(3) Grant Assistance	6,951	6,831
		Subtotal (a)	9,092	9,015
	(b)	Community Programs and Services		
		(1) Salaries and Employee Benefits	1,155	1,183
		(2) Other Expenditures	145	130
		(3) Grant Assistance	4,432	4,652
		Subtotal (b)	5,732	5,965
	(c)	Major Agencies and Program Support		
		(1) Salaries and Employee Benefits	874	884
		(2) Other Expenditures	146	130
		(3) Grant Assistance	38,773	38,383
		Subtotal (c)	39,793	39,397
14.3	3.	INFORMATION RESOURCES	2,658	2,625
		Provides operation of the Archives of Manitoba, including the government records program and the archival records of the Hudson's Bay Company and operation of the Legislative Library.		
	(a)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,565	2,571
		(2) Other Expenditures	394	349
		Subtotal before Recoveries	2,959	2,920
		(3) Other Expenditures	(1,099)	(1,099)
		Recoveries Total	(1,099)	(1,099)
		Subtotal (a)	1,860	1,821

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
SPORT, CULTURE AND HERITAGE (14) Continued				
		(b) Legislative Library		
		(1) Salaries and Employee Benefits	658	664
		(2) Other Expenditures	140	140
		Subtotal (b)	798	804
NV		4. COSTS RELATED TO CAPITAL ASSETS (NON-VOTED)	17	17
		Provides for costs related to capital assets.		
		(a) General Assets		
		(1) Amortization Expense	17	17

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
TAX CREDITS (33)			
PART A - OPERATING (NON-VOTED)			
1. Income Tax Credits (Non-Voted)	176,446	7.8	163,740
PART A - OPERATING (SUMS TO BE VOTED)			
2. Tax Rebates and Fees	221,559	(0.7)	223,100
TOTAL PART A - OPERATING	398,005	2.9	386,840
SUMMARY OF PART A - OPERATING			
Operating Expenditures	221,559	(0.7)	223,100
Capital Grants	-	-	-
TOTAL TO BE VOTED	221,559	(0.7)	223,100
Non-Voted	176,446	7.8	163,740
TOTAL PART A - OPERATING	398,005	2.9	386,840

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	-
Transfer from:	
- Economic Development and Training	1,700
- Education	350,505
- Finance	1,347
- Sport, Culture and Heritage	33,288
Estimates of Expenditure 2019/20 (Adjusted)	386,840

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
TAX CREDITS (33) Continued				
PART A - OPERATING				
NV	1.	INCOME TAX CREDITS (NON-VOTED)	176,446	163,740
		Provides for the required non-cash expenditures with respect to Manitoba income tax credits.		
	(a)	Book Publishing Tax Credit		
	(1)	Other Expenditures	688	688
	(b)	Cultural Industries Printing Tax Credit		
	(1)	Other Expenditures	1,100	1,100
	(c)	Education Property Tax Credit		
	(1)	Other Expenditures	140,000	127,910
	(d)	Film and Video Production Tax Credit		
	(1)	Other Expenditures	31,500	31,500
	(e)	Interactive Digital Media Tax Credit		
	(1)	Other Expenditures	2,300	1,700
	(f)	School Tax Assistance		
	(1)	Other Expenditures	858	842
33.1	2.	TAX REBATES AND FEES	221,559	223,100
		Provides for cash-based expenditures and tax-related fees.		
	(a)	Homeowners' Education Property Tax Rebate		
	(1)	Other Expenditures	220,100	221,753
	(b)	Federal Administration Fee		
	(1)	Other Expenditures	1,459	1,347

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Enabling Vote	9,556	(3.7)	9,924
2. Internal Service Adjustments	221,676	13.6	195,113
3. Green and Carbon Reduction Fund	40,000	-	40,000
SUBTOTAL	271,232	10.7	245,037
PART A - OPERATING (NON-VOTED)			
4. Asset Devolution	120,000	-	-
TOTAL PART A - OPERATING	391,232	59.7	245,037
SUMMARY OF PART A - OPERATING			
Operating Expenditures	269,732	10.8	243,537
Capital Grants	1,500	-	1,500
TOTAL TO BE VOTED	271,232	10.7	245,037
Non-Voted	120,000	-	-
TOTAL PART A - OPERATING	391,232	59.7	245,037
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	135,000	-	135,000
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	135,000	-	135,000

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	232,924
Transfer from:	
- Infrastructure	12,113
Estimates of Expenditure 2019/20 (Adjusted)	245,037

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	9,556	9,924
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.		
	(a)	Canada-Manitoba Framework Agreement on Treaty Land Entitlements		
	(1)	Other Expenditures	100	100
	(b)	Canada-Manitoba Agreement on French Language Services		
	(1)	Other Expenditures	850	850
	(c)	International Development Program		
	(1)	Grant Assistance	1,200	1,200
	(d)	Immigration Projects		
	(1)	Grant Assistance	7,406	7,774
26.2	2.	INTERNAL SERVICE ADJUSTMENTS	221,676	195,113
		Provides for the estimated cost of various workforce and government transformation, internal service adjustments and other costs which may result from changes in program delivery or design and contingencies. In addition, any costs related to salary or employee benefit adjustments in government departments, not provided through departmental appropriations, would be provided through this account.		
	(a)	Government Fund Remediation		
		Abandonment Reserve Account	3,153	-
		Mine Rehabilitation Reserve	13,899	-
		Fisheries and Wildlife Enhancement Fund	2,500	-
		Quarry Rehabilitation Reserve Account	5,339	-
		Farm Machinery and Equipment Fund	569	-
		Manitoba Opportunities Fund	16,500	-
		Community Revitalization Fund	7,388	-
		Victim's Assistance Fund	11,433	-
		Legal Aid	1,850	-
		Borrowers' Financial Literacy Fund	165	-
		Land Titles Assurance Fund	279	-
		Workplace Safety and Health Public Education Fund	120	-
		Housing Development and Rehabilitation Fund	12,700	-
		Fire Prevention Fund	9,140	-
		Trucking Productivity Improvement Fund	5,000	-
		Waste Reduction and Recycling Support Fund	2,806	-
		Subtotal (a)	92,841	-

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000)
ENABLING APPROPRIATIONS (26) Continued				
	(b)	The Idea Fund		
	(1)	Other Expenditures	50,000	25,000
	(c)	Canada-Manitoba Home and Community Care and Mental Health and Addictions Services Funding Agreement		
	(1)	Other Expenditures	22,000	20,000
	(d)	Post-Secondary Job Market Alignment Office		
	(1)	Other Expenditures	3,000	-
	(e)	Contingency for Youth Corrections Reform		
	(1)	Other Expenditures	2,000	-
	(f)	The Learning Fund		
	(1)	Other Expenditures	2,000	2,000
	(g)	Other Contingencies		
	(1)	Salaries and Employee Benefits	16,162	16,162
	(2)	Other Expenditures	33,673	131,951
		Subtotal (g)	49,835	148,113
26.3	3.	GREEN AND CARBON REDUCTION FUND	40,000	40,000
		Provides for the development and implementation of various environmental innovation, carbon reduction and climate change projects.		
	(a)	Made-in-Manitoba Climate and Green Fund		
	(1)	Other Expenditures	40,000	40,000
NV	4.	ASSET DEVOLUTION	120,000	-
		Accounting charges for devolution of government assets.		
	(a)	Northern Airports and Marine Operations	55,000	-
	(b)	Manitoba Centennial Centre Corporation	35,000	-
	(c)	Manitoba Habitat Heritage Corporation	30,000	-

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
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ENABLING APPROPRIATIONS (26) Continued

PART B - CAPITAL INVESTMENT

26.4	26. CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS		135,000	135,000
	Provides for contingencies for transformational capital, including the estimated general or infrastructure asset capital investment requirements for various internal service adjustments and other initiatives.			
	(a) Capital Assets		65,000	135,000
	(b) Environmental Resiliency		45,000	-
	(c) The Idea Fund		25,000	-

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
EMERGENCY AND OTHER APPROPRIATIONS (27)			
PART A - OPERATING (SUMS TO BE VOTED)			
1. Emergency Expenditures	100,000	128.3	43,800
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
TOTAL PART A - OPERATING	100,500	126.9	44,300
SUMMARY OF PART A - OPERATING			
Operating Expenditures	100,500	126.9	44,300
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	100,500	126.9	44,300

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20 - Other Appropriations	50,000
Transfer to:	
- Infrastructure	(5,700)
Estimates of Expenditure 2019/20 (Adjusted)	44,300

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
EMERGENCY AND OTHER APPROPRIATIONS (27) Continued				
PART A - OPERATING				
27.1	1.	EMERGENCY EXPENDITURES	100,000	43,800
		Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures.		
	(a)	Emergency Expenditures		
	(1)	Other Expenditures	100,000	43,800
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES	500	500
		Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions and other provincial entities which are not otherwise provided for in these estimates.		

APPROPRIATION	2020/21 \$ (000s)	CHANGE FROM 2019/20 %	2019/20 \$ (000s)*
PUBLIC DEBT (31)			
PART A - OPERATING (STATUTORY)			
1. Public Debt (Statutory)	822,437	(9.4)	907,646
TOTAL PART A - OPERATING	822,437	(9.4)	907,646
SUMMARY OF PART A - OPERATING			
Statutory	822,437	(9.4)	907,646
TOTAL PART A - OPERATING	822,437	(9.4)	907,646

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

PART A - OPERATING

Printed Estimates of Expenditure 2019/20	-
Transfer from:	
- Agriculture and Resource Development	284
- Central Services	39,550
- Conservation and Climate	11,921
- Economic Development and Training	603
- Education	74,013
- Families	220
- Finance	225,332
- Health, Seniors and Active Living	582
- Indigenous and Northern Relations	50
- Infrastructure	205,591
- Justice	862
- Sport, Culture and Heritage	4
Transfer to:	
- Revenue - Sinking Funds and Other Earnings	348,634
Estimates of Expenditure 2019/20 (Adjusted)	907,646

RES. NO.	APPRO. NO.	SERVICE	2020/21 \$ (000s)	2019/20 \$ (000s)
PUBLIC DEBT (31) Continued				
PART A - OPERATING				
S		1. PUBLIC DEBT (STATUTORY)	822,437	907,646
		Provides for the required interest and related expenses payable with respect to the public debt of Manitoba.		
		(a) Interest on the Public Debt of Manitoba and related expenses		
		(1) Other Expenditures	1,842,302	1,916,666
		(b) Interest on Trust and Special Funds		
		(1) Other Expenditures	30,350	29,300
		(c) Less: Interest Recovery from The Manitoba Hydro-Electric Board		
		(1) Other Expenditures	(869,366)	(860,771)
		(d) Less: Interest Recovery from Other Government Agencies		
		(1) Other Expenditures	(180,849)	(177,549)