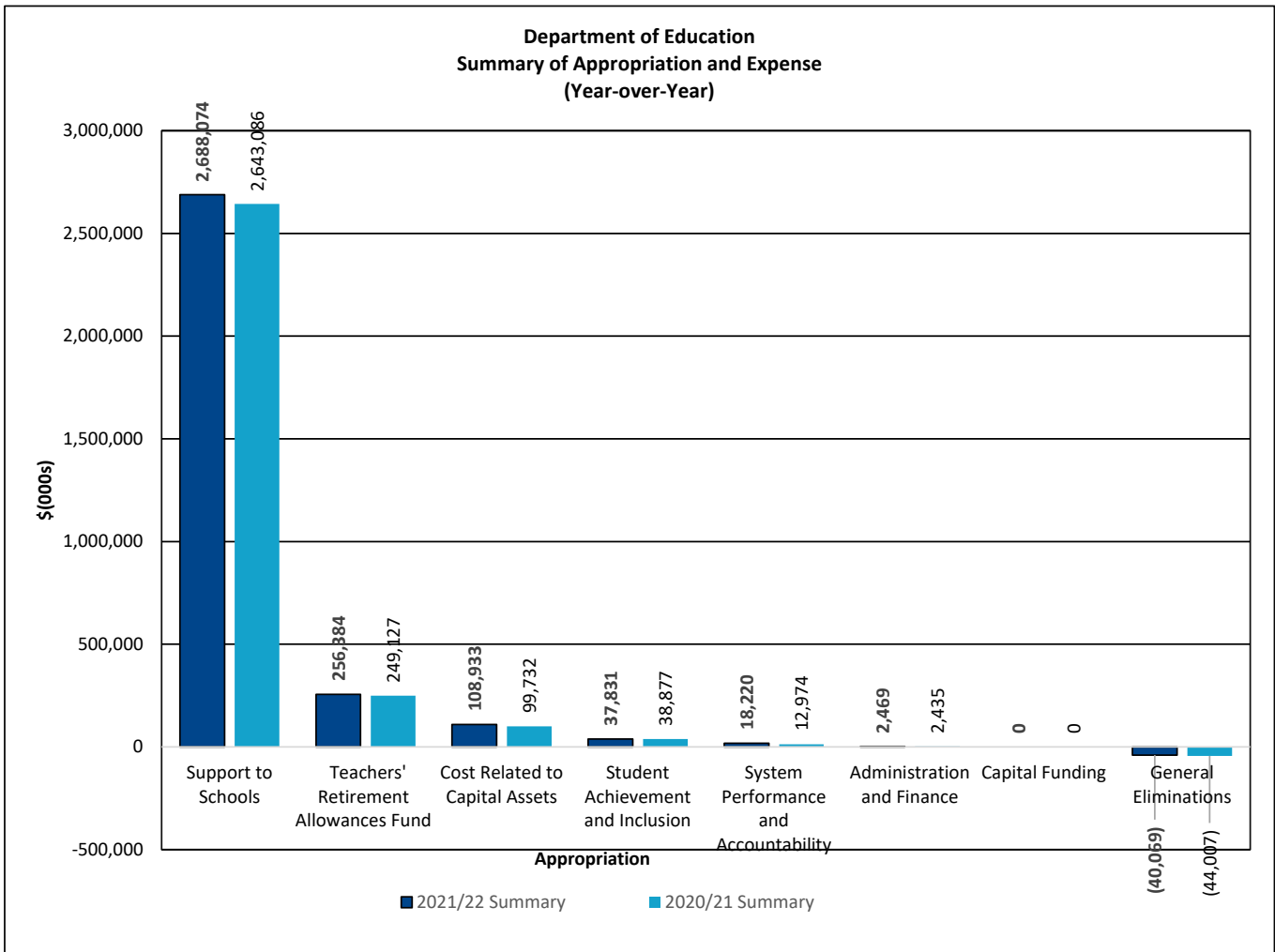


# Expenditure Summary

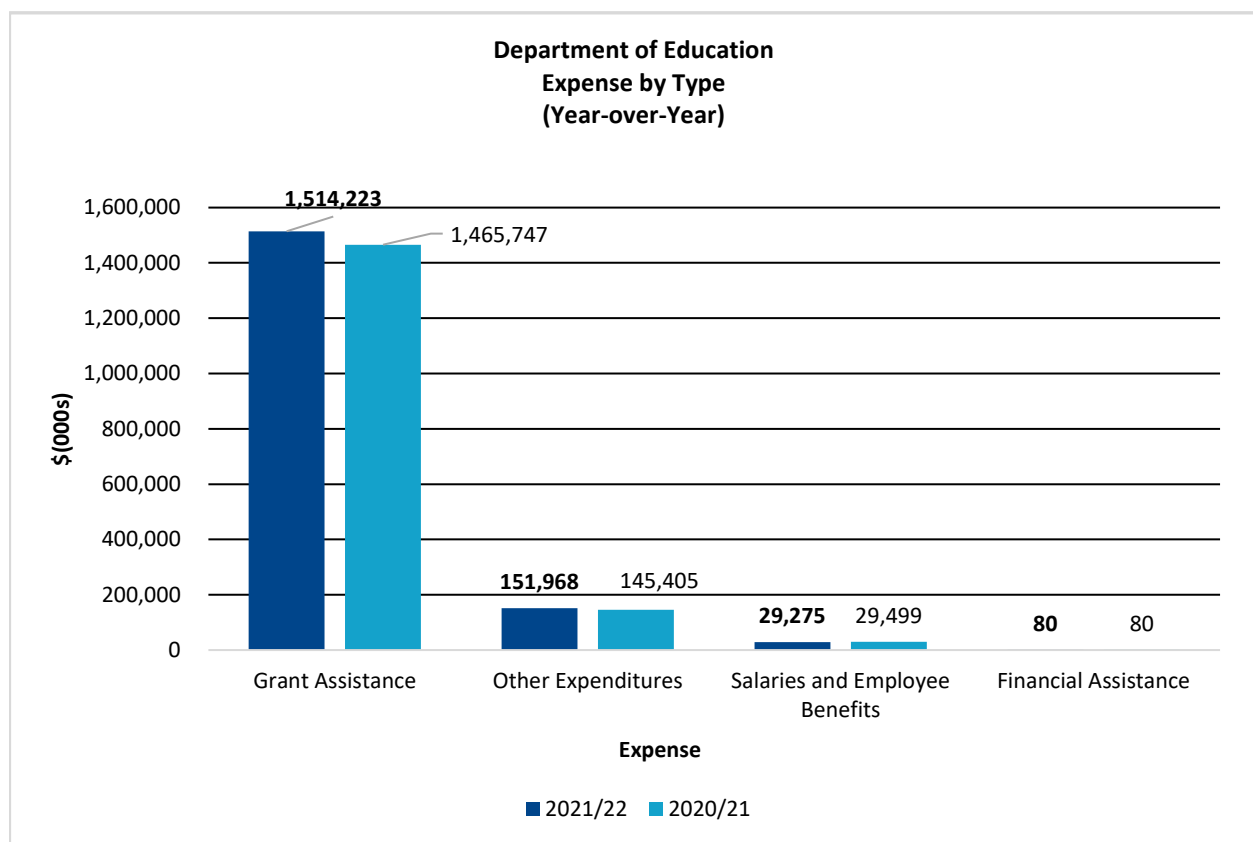
## Summary of Appropriation and Expense

	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2021/22 Summary</b>	2020/21 Summary
Administration and Finance	2,469	-	-	<b>2,469</b>	2,435
Student Achievement and Inclusion	37,831	-	-	<b>37,831</b>	38,877
System Performance and Accountability	18,220	-	-	<b>18,220</b>	12,974
Support to Schools	1,413,389	2,651,212	(1,376,527)	<b>2,688,074</b>	2,643,086
Teacher's Retirement Allowances Fund	128,384	-	128,000	<b>256,384</b>	249,127
Capital Funding	95,245	-	(95,245)	-	-
Costs Related to Capital Assets	8	108,925	-	<b>108,933</b>	99,732
General Eliminations	-	-	(40,069)	<b>(40,069)</b>	(44,007)
	<b>1,695,546</b>	<b>2,760,137</b>	<b>(1,383,841)</b>	<b>3,071,842</b>	<b>3,002,224</b>



## Expense by Type

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
Salaries and Employee Benefits	<b>29,275</b>	29,499
Other Expenditures	<b>151,968</b>	145,405
Grant Assistance	<b>1,514,223</b>	1,465,747
Financial Assistance	<b>80</b>	80
	<u><b>1,695,546</b></u>	<u>1,640,731</u>



# Summary of Capital Investments and Loans

	Part B - Capital Investment	Part C - Loans and Guarantees	Part D - Other Reporting Entities Capital Investment
General Assets	-	-	260,385

## Program and Financial Operating Information - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Administration and Finance (16.1)</b>		

Provides executive planning, management and administrative support to the department, including policy and program direction, central comptrollership, and financial and administrative services.

### ***Sub-Appropriations***

Minister's Salary	42	42
Executive Support	775	775
Financial and Administrative Services	<u>1,652</u>	<u>1,618</u>
	<b>2,469</b>	<b>2,435</b>

### ***Expense by Type***

Salaries and Employee Benefits	2,181	2,147
Other Expenditures	<u>288</u>	<u>288</u>
	<b>2,469</b>	<b>2,435</b>

## Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Student Achievement and Inclusion (16.2)</b>		
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.		
<b><i>Sub-Appropriations</i></b>		
Division Administration	467	509
Manitoba School for the Deaf	3,451	3,350
Learning and Outcomes	11,694	12,303
Inclusion Support	13,065	13,291
Bureau de l'éducation française	8,628	8,362
Data Analytics and Continuous Improvement	526	504
	<u>37,831</u>	<u>38,319</u>
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	18,108	18,399
Other Expenditures	8,549	8,557
Financial Assistance	80	80
Grant Assistance	11,094	11,283
	<u>37,831</u>	<u>38,319</u>

## Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>System Performance and Accountability (16.3)</b>		
Provides leadership and design for the governance structures, legislation, and policy for Manitoba's K-12 education system. Oversees the certification of teachers in Manitoba. Leads the policy and oversight for independent and international education. Coordinates and delivers central services for the department.		
<b><i>Sub-Appropriations</i></b>		
Division Administration	321	311
Governance and Policy	3,704	3,670
Business Support Services	8,141	2,859
Planning and Transformation	6,054	6,134
	<u>18,220</u>	<u>12,974</u>
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	6,856	6,914
Other Expenditures	11,364	6,060
	<u>18,220</u> <sup>1</sup>	<u>12,974</u>

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1. Increase in funding for the Provincial Virtual Learning Strategy and scoping costs for the Student Information System.

## Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Support to Schools (16.4)</b>		
<p>Designs, disburses and ensures accountability for the operating and capital funding for Manitoba's K-12 education system. Provides leadership and coordination of departmental initiatives that pertain to Indigenous education and training. Provides funding for the employer's share of current teacher service contributions.</p>		
<b><i>Sub-Appropriations</i></b>		
Education Funding	4,544	4,487
Indigenous Inclusion Directorate	1,601	1,557
Schools Operating Grants	1,365,455	1,329,326
General Support Grants	36,744	36,744
Other Grants	5,045	132
Teachers' Retirement Allowances Fund	<u>128,384</u>	<u>127,127</u>
	<b>1,541,773</b>	<b>1,499,373</b>
<b><i>Expense by Type</i></b>		
Salaries and Employee Benefits	2,131	2,040
Other Expenditures	131,759	130,492
Grant Assistance	<u>1,407,883</u>	<u>1,366,841</u>
	<b>1,541,773</b>	<b>1,499,373</b>

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1. Increase for public schools and independent schools provided under the Funding of Schools Program. Increase also reflects the Revenue Offset Grant to school divisions, funding for the Teachers' Idea Fund and increased funding for the Teachers' Retirement Allowances Fund (TRAF) to cover current service contribution requirements.

## Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Capital Funding (16.5)</b>		
Provides capital funding for school divisions.		
<b><i>Sub-Appropriations</i></b>		
School Divisions	<u>95,245</u>	<u>87,622</u>
	<b>95,245</b>	<b>87,622</b>
<b><i>Expense by Type</i></b>		
Grant Assistance	<u>95,245</u>	<u>87,622</u>
	<b>95,245</b>	<b>87,622</b> <sup>1</sup>

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1. Increase in debt principal requirements. Additional funding is available through the annual Loan Act.



## Program and Financial Operating - Part A

	<u>2021/22</u> <u>\$(000s)</u>	<u>2020/21</u> <u>\$(000s)</u>
<b>Costs Related to Capital Assets (16.6)</b>		

### Non-Appropriated Expense

Provides for costs related to capital assets which do not require an appropriation as the cash outflow was appropriated in a previous fiscal year.

#### *Expense by Type*

Amortization Expense	8	8
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<b>TOTAL PART A - OPERATING</b>	<u><u>1,695,546</u></u>	<u><u>1,640,731</u></u>
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#### *Expense by Type*

Salaries and Employee Benefits	29,275	29,500
Other Expenditures	151,960	145,397
Grant Assistance	1,514,223	1,465,746
Financial Assistance	80	80
Amortization Expense	8	8
	<u><u>1,695,546</u></u>	<u><u>1,640,731</u></u>