

# Financial Details

## Consolidated Expenditures

This table includes the expenditures of the department and other reporting entities (OREs) that are accountable to the Minister and aligns to the Summary Budget.

### Manitoba Education and Early Childhood Learning includes one ORE:

- Public School Divisions is reported as one ORE and is mainly consolidated with the Support to Schools main appropriation.

### Ministry Expenditure by Appropriation

Main Appropriations	Part A- Operating	Other Reporting Entities	Consolidation and Other Adjustments	2024/25 Summary	2023/24 Summary
	\$(000s)				
Administration and Finance	2,739			2,739	2,734
Student Achievement and Inclusion	34,528			34,528	34,653
Bureau de l'éducation française	13,470			13,470	13,467
System Performance and Accountability	13,429			13,429	14,176
Support to Schools	1,717,996	2,954,597	(1,613,819)	3,058,774	2,860,326
Teachers' Retirement Allowances Fund	148,294		108,583	256,877	233,390
Corporate Services	6,606			6,606	10,618
Early Learning and Child Care	459,506			459,506	446,527
Costs Related to Capital Assets of Other Reporting Entities	109,301		(109,301)	-	-
Costs Related to Capital Assets (Non-Voted)	58	114,037		114,095	114,723
Interfund Activity	-		(45,682)	(45,682)	(45,136)
<b>TOTAL</b>	<b>2,505,927</b>	<b>3,068,634</b>	<b>(1,660,219)</b>	<b>3,914,342</b>	<b>3,685,478</b>

## Departmental Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

### Education and Early Childhood Learning

#### Department Expenditures and FTEs by Appropriation and Type

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	30.00	2,739	29.00	2,734
Student Achievement and Inclusion	158.35	34,528	158.35	34,653
Bureau de l'éducation française	54.00	13,470	54.00	13,467
System Performance and Accountability	68.00	13,429	68.00	14,176
Support to Schools	-	1,717,996	-	1,618,952
Teachers' Retirement Allowances Fund	-	148,294	-	143,390
Corporate Services	46.00	6,606	46.00	10,618
Early Learning and Child Care	140.00	459,506	137.00	446,527
Costs Related to Capital Assets of Other Reporting Entities	-	109,301	-	105,329
Costs Related to Capital Assets (NV)	-	58	-	58
<b>TOTAL</b>	<b>496.35</b>	<b>2,505,927</b>	<b>492.35</b>	<b>2,389,904</b>

NV – Non-Voted

#### Expense by Type

Salaries and Employee Benefits	496.35	43,753	492.35	43,513
Other Expenditures	-	174,461	-	174,452
Grant Assistance	-	2,155,379	-	2,043,577
Financial Assistance	-	22,975	-	22,975
Costs Related to Capital Assets of Other Reporting Entities	-	109,301	-	105,329
Amortization	-	58	-	58
<b>TOTAL</b>	<b>496.35</b>	<b>2,505,927</b>	<b>492.35</b>	<b>2,389,904</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2023/24 Adjusted Print.

## Departmental Staffing

### FTE and Salaries and Employee Benefits by Appropriation

#### Education and Early Childhood Learning

#### Full Time Equivalent (FTE) and Salaries and Employee Benefits by Appropriation

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	30.00	2,446	29.00	2,441
Student Achievement and Inclusion	158.35	15,212	158.35	15,212
Bureau de l'éducation française	54.00	4,925	54.00	4,922
System Performance and Accountability	68.00	6,417	68.00	6,417
Corporate Services	46.00	3,927	46.00	3,916
Early Learning and Child Care	140.00	10,826	137.00	10,605
<b>TOTAL</b>	<b>496.35</b>	<b>43,753</b>	<b>492.35</b>	<b>43,513</b>

## Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position, or at any time during their employment with Manitoba's public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba's public service and in senior management.

<b>Equity Group</b>	<b>Benchmarks</b>	<b>% Total Employees as of Dec. 31, 2023</b>
Women	50%	75.1%
Indigenous Peoples	16%	8.7%
Visible Minorities	13%	19.1%
Persons with Disabilities	9%	8.0%

# Overview of Capital Investments, Loans and Guarantees

	2024/25	2023/24	Expl.
<b>Part D – Other Reporting Entities</b>			
<b>Capital Investment</b>			
Provides for the development or enhancement of strategic infrastructure, equipment and information technology systems			
Public School Divisions	<b>160,000</b>	260,385	1

1. Decrease reflects approved 2024/25 capital projects. Additional capital for school divisions has been budgeted in the Enabling Appropriations.

