

Departmental Briefing

October 2023

FINANCE



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Finance

Vision

A strong and thriving Manitoba

Mission

Helping to make Manitoba prosperous and safe to live, work and invest

Values

- ✓ Responsible stewards of public data, funds and information
- ✓ Impartial, reliable, open services
- ✓ Foster awareness, understanding and collaboration
- ✓ Ethical, professional, diverse and inclusive

Responsibilities

- Fiscal policy including expenditures, lending, taxation, borrowing and cash management
- Annual budgeting and Estimates process
- Public accounts and quarterly reporting
- Accountability framework for the Government Reporting Entity (GRE)
- Strategic planning, fiscal management and controls, and program evaluations
- Federal-provincial fiscal and economic arrangements
- Manitoba Bureau of Statistics
- Financial and analytical support to Treasury Board

Other Reporting Entities

- Deposit Guarantee Corporation of Manitoba
- Insurance Council of Manitoba
- Manitoba Financial Services Agency
- Manitoba Hydro-Electric Board

The minister is responsible for

80	ABC appointments
44*	Statutes
76,780	Regulatory Requirements

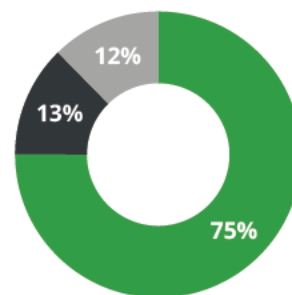
* Includes The Manitoba Hydro Act

2023/24 Quick Facts

BUDGET	\$72.3 million	STAFF	559 Full Time Equivalents (FTEs)
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Summary Budget

thousands



	Budget	FTEs
■	Core	\$54,226 512
■	OREs ¹	\$9,107 47
■	Consolidation and Other Adjustments	\$8,930 -
		\$72,263 559

¹ Manitoba Hydro and Deposit Guarantee Corporation of Manitoba net income are consolidated as part of summary revenue.











Finance

Operating Budget by Main Appropriation

Part A (thousands)



2023 / 24 Budget

	Administration and Finance	\$6,905
	Communications and Engagement	\$6,881
	Compliance and Enforcement	\$17,218
	Costs Related to Capital Assets (NV)	\$337
	Crown Services	\$1,120
	Fiscal Policy and Corporate Services	\$3,502
	Intergovernmental Affairs	\$2,583
	Policy and Planning Secretariat	\$2,329
	Treasury	\$2,559
	Treasury Board Secretariat	\$10,792

Capital, Loans and Guarantees

Part B, C, and D (thousands)

N/A

Federal, Provincial and Territorial Involvement

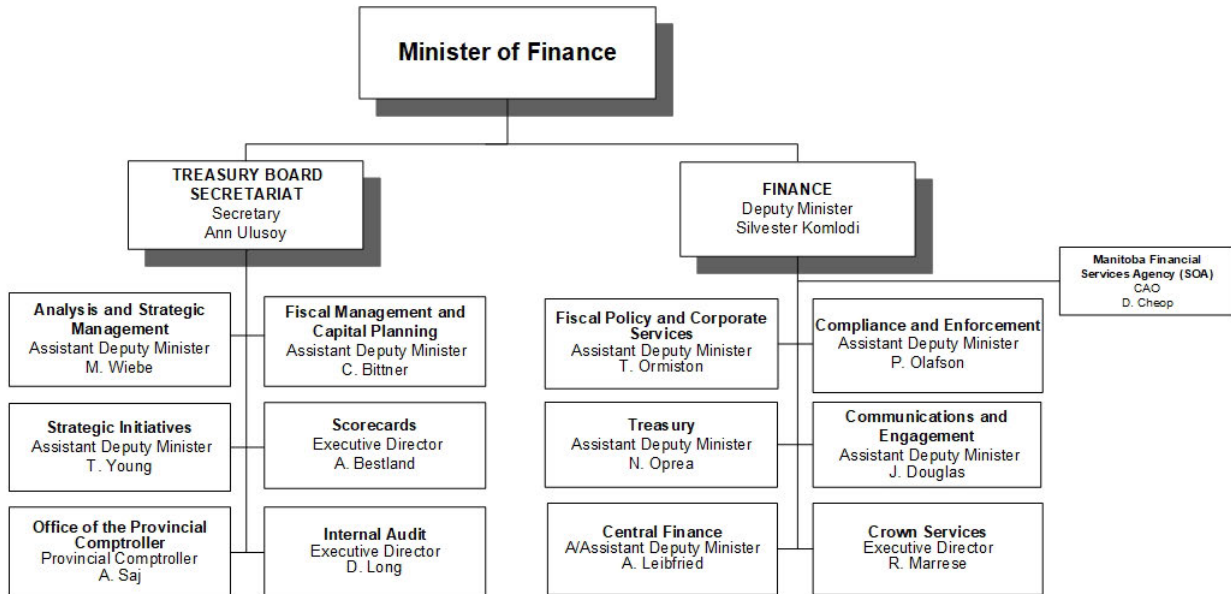
The Minister is a co-steward of the Canada Pension Plan, a federal-provincial shared responsibility, and also participates in regular Federal-Provincial-Territorial and Provincial-Territorial Finance Ministers meetings.

2. Department Organization

Organizational Chart

Department of Finance

August 31, 2023



Other Reporting Entities (OREs) Accountable to the Minister

Manitoba Hydro-Electric Board
Deposit Guarantee Corporation of Manitoba
Insurance Council of Manitoba

Other Organizations Accountable to the Minister

Tax Appeals Commission

Included in the Department of Finance Main Appropriations

Policy and Planning Secretariat
Intergovernmental Affairs

Deputy Minister

Silvester Komlodi

Silvester Komlodi became the Deputy Minister of the Department of Finance on March 27, 2023 and was appointed Acting Deputy Minister of Intergovernmental Affairs on September 5, 2023.

He was previously the Associate Deputy Minister in the Department of Health, leading the Performance and Oversight Division. He has served as the Assistant Deputy Minister (ADM) of Fiscal Management and Capital Planning in the Treasury Board Secretariat and as ADM of the Finance Research Division in the Department of Finance.



Silvester previously held management roles in the Department of Finance as Director of Corporate Policy and Director of Taxation Analysis, and analyst roles in Federal-Provincial and International Relations, strategic policy with Citizenship and Immigration Canada, and international energy policy with Natural Resources Canada. He moved from Ottawa to Winnipeg in 2009, working at Manitoba Hydro on Canada-US energy policy before joining the provincial government.

Silvester completed his undergraduate and masters degrees, focused on International Relations and political economics, at the University of Toronto and is Lean certified.

Secretary to Treasury Board

Ann Ulusoy

Ann Ulusoy is the Secretary to Treasury Board since April 7, 2021 and was previously the Provincial Comptroller for Government of Manitoba. She is a life long public servant with extensive experience in financial leadership roles, responsible for operating and capital budgeting, annual estimates, long term financial planning, controllership and fiscal management in public and private sectors. She previously served as the Director, Management Services for City of Toronto and held Vice President of Finance and Director Positions in the public sector in Health Care and Insurance entities in Ontario. Her early private sector experience includes Manulife Financial and Arthur Andersen & Co. in Toronto. She served as the Chairperson of the Board for Toronto Pan Am Sports Centre and MasterCard Center for Hockey Excellence. Ann is a CPA, CMA and is actively involved in Public Sector Accounting Standards by CPA Canada. She holds a Bachelor of Commerce with Honors and a Diploma in Public Administration.



Department Strategy Map

The department strategy map lists the four government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

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- Foster awareness, understanding and collaboration
- Ethical, professional, diverse and inclusive

Priorities and Objectives

Quality of Life – Improving Outcomes for Manitobans

- Create Conditions to Improve Quality of Life
- Advance Reconciliation
- Support Informed Decision-Making
- Foster Private Investment for Economic Growth

Working Smarter – Delivering Client-Centred Services

- Foster and Advance Innovation
- Reduce Red Tape
- Involve Manitobans in Decision Making
- Be Transparent

Public Service – Delivering Client-Service Excellence

- Foster a Culture of Client-Centred Service
- Build Our Capacity to Deliver
- Advance Diversity and Inclusion
- Strengthen Respect in Our Workplace

Value For Money – Protecting Manitoba's Bottom Line

- Provide Value for Money
- Manage Liquidity

- Let Manitobans Keep More of Their Money
- Balance the Budget

Department Responsibilities

The Minister of Finance is Chair of Treasury Board and through Manitoba Finance, manages and administers the Consolidated Fund and directs the financial affairs of the province.

The overall responsibilities of the minister and Department of Finance include:

- Provide policy direction on matters relating to financial management and administration.
- Analyze and appraise the economic and financial market situation and prospects in co-operation with other government departments as appropriate.
- Advise on fiscal and other economic policies and measures.
- Manage the requirements of the province within appropriate fiscal policies by action related to expenditures, lending, taxation, borrowing and cash management.
- Advise on policies relating to federal-provincial fiscal and economic relations.
- Manage relationships with the federal government and other provincial and territorial governments.
- Represent the province in negotiations and participate in meetings related to finance, taxation and economic development.
- Prepare the annual Estimates and Summary Budget and the quarterly fiscal and financial updates.
- Maintain the provincial accounting and financial reporting systems.
- Prepare the Annual Public Accounts.
- Maintain an Internal Audit Function and the Comptrollership framework to oversee the government reporting entity.
- Maintain an accountability framework for the Government Reporting Entity including management practices and systems, fiscal management and controls, program evaluations.
- Advise for ensuring accountability of the government to the Legislative Assembly for the delivery of programs by the government reporting entity.
- Advise and implement performance management systems and scorecards for the Government.
- Administer a regulatory framework that contributes to a competitive economy.
- Ensure the perspectives of various stakeholders are reflected in the government's overall economic development strategies.

- Coordinate the government’s strategic planning cycle, major policy initiatives, and key community and economic development projects.
- Strengthen regulatory accountability across government to reduce the administrative burden of regulatory requirements for businesses, not-for-profits, municipalities and individuals.

The minister is also responsible for:

- Deposit Guarantee Corporation of Manitoba
- Insurance Council of Manitoba
- Manitoba Financial Services Agency
- Manitoba Hydro-Electric Board

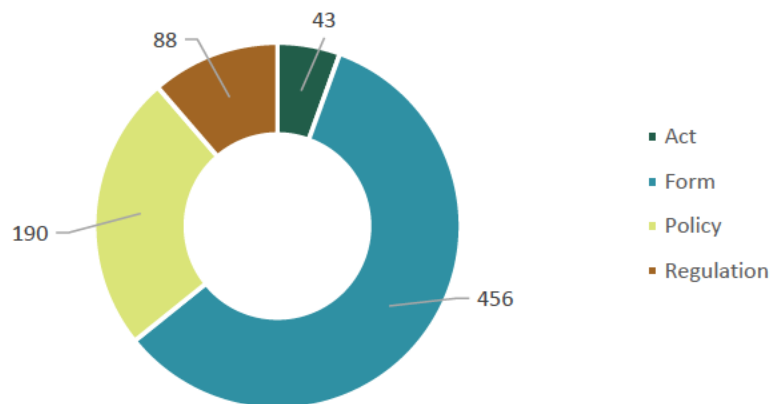
Policy Instruments

As of March 31, 2023

A regulatory requirement is an action that must be taken by a Manitoba resident, local government, non-profit or business in order to access a program or service of the government or government agency, carry on business, or participate in a regulated activity. Regulatory requirements are found in statutes, regulations, policies, or forms made by government departments or government agencies.

The department currently administers **76,780** regulatory requirements through **777** policy instruments. A chart of the policy instruments by type is included below.

Count of Department’s Regulatory Instruments by Type



* Note that a list of statutory responsibilities of the minister is included in the appendix.

Program Descriptions

Administration and Finance - provides executive support and management for the Department of Finance. Provides shared financial services and budget oversight for various departments. Provides centralized processing and administrative functions related to central accounts payable, central payroll services and bank reconciliation.

Communications and Engagement - leads government-wide strategic communications planning, public information and consultation, employee communications and engagement, media engagement and support, media planning and purchasing. It also administers access to information and privacy protection, central contact centre operations and web management and support for Manitoba.ca.

Compliance and Enforcement - ensures the effective administration and collection of provincial tax revenues. Informs, educates, audits and investigates to promote and ensure compliance by taxpayers with tax legislation.

Crown Services - provides governance and accountability management functions to realize Crown Corporation value to Manitobans. The division works with defined Crown Corporations to enable alignment with government objectives and results.

Fiscal Policy and Corporate Services - provides research, analysis, and policy support on local, national, and international economic, fiscal, and tax matters. Supports the divisions to achieve department, government-wide and other initiatives assigned to Finance.

Intergovernmental Affairs - provides strategic advice, analysis, and support to the Premier of Manitoba and other members of Cabinet on matters of intergovernmental and international significance to Manitoba. This includes Manitoba's relationships with the federal government, and other provincial and territorial governments, as well as on Manitoba's international relations, activities, and interests. Intergovernmental Affairs is also responsible for managing Manitoba's internal and international trade agreements and negotiations.

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 securities, commodity futures and insurance sectors, real estate and mortgage brokerages, trust and loan companies, credit unions and caisses populaires, and pension plans operating in Manitoba.

Policy and Planning Secretariat - provides advice and support to Cabinet in advancing major government initiatives.

Treasury - manages and administers the borrowing programs, cash resources, investment activities and banking services of government, its crown corporations and government agencies. The Division assists and arranges for the financing of municipalities, universities, schools and hospitals.

Treasury Board Secretariat - provides analytical support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational reviews as established under The Financial Administration Act (FAA), including: the integration of policy decisions with the longer term fiscal plans of government; the analysis and monitoring of program performance measures and the fiscal position of the Government of Manitoba; the planning and co-ordination of the budgetary process; undertaking strategic initiatives and targeted program reviews and co-ordination of the use of balanced scorecards across government; establishing and overseeing corporate comptrollership and financial management policies for government; provision of internal audit and advisory services to government departments and agencies regarding internal controls; the preparation of the Summary Public Accounts for government in accordance with Public Sector Accounting Standards and; evaluating and overseeing accounting and financial management policies and systems across government to effectively deliver summary financial statements that reflect the actual financial position of the Government of Manitoba.

Human Resources

Staffing Overview

Main Appropriations	2023/24		2022/23	
	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	74.00	5,886	74.00	5,532
Crown Services	8.00	859	8.00	817
Fiscal Policy and Corporate Services*	37.00	3,226	41.00	3,319
Communications and Engagement	61.00	5,081	61.00	4,655
Treasury	24.00	2,413	24.00	2,314
Compliance and Enforcement	175.30	13,800	175.30	13,047
Treasury Board Secretariat	98.00	9,816	98.00	9,124
Policy and Planning Secretariat	15.00	1,929	15.00	1,900
Intergovernmental Affairs	20.00	1,920	20.00	1,859
TOTAL	512.30	44,930	516.30	42,567

* Decrease is related to the transfer of The Office of The Superintendent - Pension Commission to the Manitoba Financial Services Agency (MFSA)

Minister's and Deputy Minister's Staff ^{*a}

List of Non-Political Staff		
Branch	Title	Name of Employee
Minister's Office	Admin Assistant To Minister	Rempel, Erika
Minister's Office	Correspondence Secretary	Bakunawa, Ia
Minister's Office	Correspondence Secretary	Tan, Maria
Deputy Minister's Office	Correspondence Secretary	Christina
Deputy Minister's Office	Secretary to Treasury Board	Ulusoy, Umit
Deputy Minister's Office	Executive Assistant To Secretary to Treasury Board	Matsuo, Nicolas
Deputy Minister's Office	Deputy Minister	Komlodi,
Deputy Minister's Office	Executive Assistant To Deputy Minister	Szilveszter
Deputy Minister's Office	Administrative Secretary To Deputy Minister	Lamirande,
		Rachel
		Navarro-Masiglat,
		Maria
Total	8	

List of Political Staff	
Branch	Title
Minister's Office	Executive Assistant To The Minister
Minister's Office	Special Assistant To The Minister
Total	2

Notes

* As of September 5, 2023

^a List of Minister's and Deputy Minister's staff is based on employee's position title, cost center and fund center.

Vacancies *

Type	Count
Total FTEs ¹	516.3
Total Value of Vacant FTEs	129.3

25.0%
Vacancy Rate

1. 4.00 FTEs were approved in-year in 2023/24, which increased Department FTEs from 512.30 to 516.30.

Appointments **

Competitive Appointments	Count
Competition - Internal	2
Competition - Open	41
Total	43

Direct Appointments	Count
Acting Status to Regular Employment Equity Initiative	1
	1
Total	2

Event Type	Count
Acting Status	18
In-Service Appointment	27
New Appointment	25
Total	70

Terminations **

Type	Count
Retirements	11
Other Terminations	12
Total	23

Employment Equity *

Employment Equity Group	Percent
Woman	58.6%
Indigenous Peoples	6.5%
Person with Disabilities	7.9%
Visible Minority	34.2%

Notes

* As of August 31, 2023

** From April 1, 2023 to August 31, 2023

Glossary of Human Resources Terms

Term / Acronym	Definition
Acting Status	Temporary assignment of an employee to another position with a higher maximum rate of pay.
Acting Status to Regular	Appointment of an individual previously in acting status to a position on a regular (permanent) basis.
Competition – Closed	Competition in which only current employees are eligible to apply.
Competition – Internal	Competitions in which only current employees within a specific department or work area are eligible to apply.
Competition – Open	Competition for which anyone eligible to work in Canada may apply.
Competitive Appointments	Appointments resulting from a competition (Open, Closed, Internal); excluding secondments.
Difficult to Recruit Position	Appointment of an individual to a position that is determined to be difficult to recruit (including difficult to recruit location).
Direct Appointments	Appointment made outside of a competitive process.
Employment Equity Group	Inclusive of four groups recognized by the Manitoba government for employment equity initiatives: women, Indigenous peoples, persons with disabilities and visible minorities.
Employment Equity Initiative	Appointment of an individual who is a member of a designated group for the purposes of advancing public service employment equity goals and objectives.

Former Employee Returning	Appointment of an individual previously terminated, generally to a similar position.
Full-Time Equivalent (FTE)	A measurement for number of positions. Every full-time regular position represents one full-time equivalent position.
Indigenous People	Employee who identifies as a person of North American Aboriginal ancestry including First Nation, (status and non-status Indians), Inuit and Metis.
In-Service Appointments	Appointment of existing employees in a new/different position.
New Appointment	Appointments of individuals who are not pre-existing employees (i.e. member of the public).
Other Direct Appointments	Appointment of an individual where other reason codes do not apply.
Persons with Disabilities	Employee who identifies as a persons whose functional limitations owing to their impairment have been accommodated or may require accommodation in their job or workplace, and/or persons who have a long-term or recurring impairment and believe an employer or potential employer is likely to consider them to be disadvantaged in employment by reasons of that impairment, or persons who have a long-term or recurring impairment and consider themselves to be disadvantaged in employment by reasons of that impairment.
Retirement	Employees who end their employment, and who typically begin to collect entitlements from the Civil Service Superannuation Board.
SAPEX	Sapex is a database hosted on an Oracle Server where major employee information were appended monthly. Data from this database are never changed once uploaded and are used for reports that requires consistency.
Political Employee	A political staff member appointed by the Lieutenant Governor in Council under section 59(1) of The Public Service Act.
Termination	Employees whose employment has ended with the Manitoba government, with or without cause.
Total FTEs	Total value of all FTEs, including full time and part-time positions.
Total Value of Vacant FTEs	Sum of vacant FTEs excluding Minister's position and Career Opportunity for Student FTEs.
Vacancy Rate	Percentage of vacant FTEs.
Visible Minorities	Employee who identifies, because of their race or colour, as a visible minority.
Women	Employee who identifies as a woman.

3. Strategic Overview

Urgent Matters

The following items require action or attention by the end of the calendar year:

1. Confirmation of tax measures intended for 2024
2. Preparation of Budget 2024/25, Capital Plan and Estimates
3. Review of expenditure authority for 2023/24
4. Release of 2023/24 Second Quarter Fiscal Update

Issue notes follow on the next pages.

1. Issue Title: Confirmation of tax measures intended for 2024

High Level Summary:

Several taxation-related items require urgent attention for purposes of implementation either prior to the new calendar year or very early in 2024.

Current Status:

Taxation-related items requiring urgent attention include:

- Payroll tax rate – Budget 2023 announced that a payroll tax rate reduction would be implemented for January 1, 2024 pending fiscal performance during the year. A decision needs to be made on whether a reduction will be implemented.
- Income tax rates for 2024 – changes to income tax bracket thresholds, rates, or other parameters affecting payroll deductions will need communication to the Canada Revenue Agency quickly after the election in order for Manitoba to implement.
- School Tax Rebate program – changes to either rebate percentages or program delivery structure would need a decision quickly after the election to allow time for system changes.

Confidential Advice to Minister:

- 23(1)(a) [Redacted]

Options and Recommendations:

- 23(1)(a) [Redacted]

Contact Person:

Jeff McCulloch, Director – Taxation Analysis Branch, 204-612-4243

2. Issue Title: Preparation of Budget 2024/25, Capital Plan and Estimates

High Level Summary:

To outline the process and timeline for preparation and approval of the 2024/25 Budget and the Estimates of Expenditure.

Current Status:

- Budget must be tabled by April 30 of each fiscal year unless there are extenuating circumstances which make it impractical to do so.
- Treasury Board Secretariat (TBS) leads the preparation of the Budget and estimates.
- The Budget includes a five-year capital plan that provides a strategic outlook of future capital commitments.
- Budget preparation started in late spring 2023 and continues through to Budget Day.

Confidential Advice to Minister:

- 23(1)(a), 19(1)(a) [Redacted]

Options and Recommendations:

23(1)(a) [Redacted]

Contact Person:

Clay Bittner, Assistant Deputy Minister, Fiscal Management and Capital Planning,
204-583-8335

3. Issue Title: Review of expenditure authority for 2023/24

High Level Summary:

The Government has fully committed its 2023/24 expenditure authority. Additional expenditure authority is required shortly after the election through a Supplementary Appropriation Act or a Special Warrant to address collective agreement settlements and additional 2023/24 expenditures arising from the new Government's priorities.

Current Status:

- The Government is currently operating under the Appropriation Act 2023, which received Royal Assent on May 23, 2023.
- The Act provided \$16.8 billion of voted expenditure authority, including \$948 million budgeted in Enabling Appropriations - Internal Service Adjustments (ISA).

Confidential Advice to Minister:

- 23(1)(a) [Redacted]

Options and Recommendations:

23(1)(a) [Redacted]

Contact Person:

Clay Bittner, Assistant Deputy Minister, Fiscal Management and Capital Planning,
204-583-8335

4. Issue Title: Release of 2023/24 Second Quarter Fiscal Update**High Level Summary:**

The Province of Manitoba publishes four Quarterly Economic and Fiscal updates to stakeholders and citizens.

Current Status:

- The Second Quarter (Q2) update will include an interim assessment of the province's fiscal status incorporating the new Government's priorities.
- Treasury Board Secretariat will work with the new Treasury Board to issue the Q2 release in mid-December.
- The Quarterly Economic and Fiscal Updates are released publicly as well as in targeted meetings with credit rating agencies, lenders and industry groups by staff and the Minister of Finance.
- The Q2 release will provide an update on the status of Budget 2023 and provide a revenue and expenditure forecast.

- 19(1)(a), 23(1)(a)

- 23(1)(a)

Confidential Advice to Minister:

None.

Options and Recommendations:

23(1)(a)

Contact Person:

Clay Bittner, Assistant Deputy Minister, Fiscal Management and Capital Planning,
204-583-8335

Strategic Priorities and Opportunities

The following items are matters for consideration in the longer term that may pertain to organizational changes, strategic plans, multi-year projects, emerging issues and other topics:

1. Modernization of public communications, engagement and access to information
2. Consideration of appointments to Finance's Agencies, Boards and Commissions
3. Review of Manitoba Hydro's Integrated Resource Plan
4. Manitoba Financial Services Agency Modernization

Issue notes follow on the next pages.

1. Issue Title: Modernization of public communications, engagement and access to information.

Timeline for Action: Spring 2024 – Fiscal Year 2025/26

High Level Summary:

The Communications and Engagement Division (CED) has initiated projects to address challenges associated with Manitoba.ca, the administration related to the Freedom of Information and Protection of Privacy Act (FIPPA), and Manitoba Government Inquiry (MGI)'s current operating model. By developing a whole-of-government approach to both website management and access and privacy responsibilities, the goal is to improve compliance and provide public access to information. MGI, the government's main contact centre, receives and responds to public inquiries regarding government policies and services. MGI requires a more sustainable operating model that can withstand influxes of public inquiries in order to meet public demand. Dedicated resources will ensure these modernization initiatives improve services to Manitobans.

Current Status

- A vendor has started the Manitoba.ca modernization project to improve web management and the public's access to information.
- Work is ongoing to address the recommendations from the 2020 Office of the Auditor General Report to improve FIPPA administration.
- MGI's service model is being reviewed to ensure public demand can be met.

Confidential Advice Minister

- 19(1)(a), 23(1)(a) [Redacted]

Options and Recommendations

- 23(1)(a) [Redacted]

– 23(1)(a)

Contact Person

John Douglas, Assistant Deputy Minister, CED, 431-337-3755

2. Issue Title: Consideration of appointments to Finance's Agencies, Boards and Commissions

Timeline for Action: Next three months

High Level Summary:

Two Agencies, Boards and Commissions (ABCs) in Manitoba Finance require immediate attention.

- The Deposit Guarantee Corporation of Manitoba (the Board) contributes to the strength, stability, and success of the credit unions and the caisse populaire (CUCP) system as a proactive regulator that provides protection for Manitoba CUCP deposits. The Board guarantees member deposits and maintains confidence in the Manitoba CUCP sector by focusing on sound business practices, governance, performance and risk management.
- The Treasury Risk Oversight Committee (TROC) provides independent oversight, assesses and makes recommendations on the Treasury Risk Management Policies governed by the Treasury Risk Management Framework for Manitoba.

Current Status:

- The Board has one vacancy and three members with terms expiring on November 18, 2023.
- TROC has one senior official position vacant, which is to come from Manitoba Hydro (MH) or Manitoba Public Insurance (MPI).

Confidential Advice to Minister:

23(1)(a) [Redacted]

Options and Recommendations:

- 23(1)(a) [Redacted]

- 23(1)(a)

Contact Person:

Wendy Van Loon, Policy Analyst and Finance ABC Liaison, Corporate Services
Branch, 204-792-4755

3. Issue Title: Review of Manitoba Hydro’s Integrated Resource Plan

Timeline for Action: Next six months

High Level Summary:

An Integrated Resource Plan (IRP) is a long-term roadmap that considers various “when and how” scenarios for the delivery of safe, reliable electricity and natural gas to utility customers. Although it looks to the long-term, it is normally updated on a regular cycle to reflect changes in technology, markets and governmental overarching policies. The IRP’s development plan should be used to identify the utility’s capital expenditures in the short and long-term.

The Manitoba Hydro Amendment and Public Utilities Board Amendment Act, enacted in November 2022, requires Manitoba Hydro to prepare and submit an IRP to the Minister responsible. The Minister may refer the IRP to the Public Utilities Board (PUB) for review and recommendations.

Manitoba Hydro’s first IRP was completed by Summer 2023 and is intended to support future multi-year PUB rate applications and inform near term and future energy infrastructure related decisions.

Current Status:

A project team led by Crown Services has been preparing an IRP framework that identifies the broad and high-level objectives or expectations government has of the IRP process 23(1)(a) ensuring Manitoba Hydro stays aligned with government’s priorities. The framework will also include the 23(1)(a)

Confidential Advice to Minister:

23(1)(a)

Options and Recommendations:

23(1)(a)

Contact Person: Jim Crone, Senior Advisor, Crown Services, 204-291-2495

4. Issue Title: Manitoba Financial Services Agency Modernization

Timeline for Action: Spring 2024

High Level Summary:

The Manitoba Financial Services Agency (MFSA) is currently a Special Operating Agency (SOA) comprised of three separate parts, namely:

- the Manitoba Securities Commission, which regulates securities, commodity futures and real estate brokers;
- the Financial Institutions Regulation Branch, which regulates credit unions and insurance distribution; and
- the Office of the Superintendent - Pension Commission, which oversees pension plans.

23(1)(a)



Current Status:

23(1)(a)




Confidential Advice to Minister:

None.

Options and Recommendations:

23(1)(a)

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Contact Person:

David Cheop, Chief Administrative Officer, Manitoba Financial Services Agency,
204-945-2551

Renewing Relationships and Advancing Indigenous Reconciliation

- **Support Indigenous Economic Reconciliation**
 - **Strengthen and Modernize Tax Arrangements** Build reciprocal relationships with First Nations leadership, opportunities to strengthen and modernize tax arrangements that support the principles of Truth and Reconciliation. To further this goal, the department is consulting with Manitoba First Nations on modernizing Manitoba's Tobacco Band Assessment program. Additionally, the department's deputy minister is part of a Deputy Ministers' Committee on Reconciliation. One of the Committee's goals is to create a subcommittee to lead work on economic reconciliation. The department will also have an important role to play in determining opportunities for the province to contribute to the development of Naawi-Oodena. In partnership with Indigenous Reconciliation and Northern Relations (IRNR) and other Manitoba departments, discussions will take place regarding fiscal arrangements and taxation options.
 - **Improve Data Access** Collaborate with IRNR to improve data access in developing a dwelling registry for northern communities under IRNR management. The objective is to build statistical capacity within IRNR and improve population data accuracy to plan and assess community requirements.
- **Enable Truth and Reconciliation Learning** The department's Employee Development and Inclusion Committee coordinates resources, learning and information to build staff capacity. A series of offerings, such as virtual workshops, quarterly newsletters and book club activities, support staff to advance truth and reconciliation in their workplace.
- **Completion of Reconciliation Training** Employees are to complete the new online course "Our Shared Journey toward Truth and Reconciliation" Module One - Understanding. This measure supports the Truth and Reconciliation Commission's (TRC) Call to Action 57. It is expected that public servants will implement the learnings of the training through their work, thereby advancing reconciliation in their workplace.

Federal, Provincial and Territorial Overview

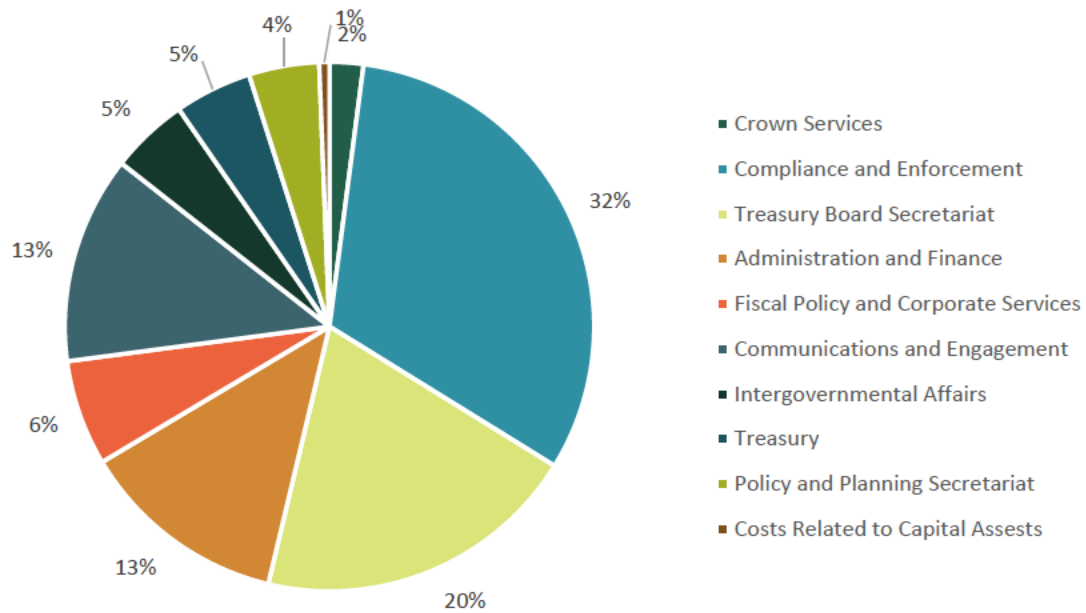
Representation at FPTs

- The Minister is a co-steward of the Canada Pension Plan, which is a federal/provincial shared responsibility.
- The Minister works closely with Provincial/Territorial Ministers to prepare common Provincial/Territorial strategies, priorities and messages for Federal/Provincial/Territorial (FPT) Finance Ministers meetings. FPT Finance Ministers typically meet semi-annually in December and June.

4. Fiscal Overview

The following information reflects spending appropriations approved for the department in fiscal year 2023/24 by the Legislature. The annual Estimates process to determine the budget for the next fiscal year (2024/25) is currently underway.

Percentage Distribution of Departmental Operating Budget (2023/24)



Summary Budget Overview

Appropriation / Sub-Appropriation	Print 2023/24		Inc / (Dec)			Adjusted Print 2022/23	
	FTEs	\$000s	FTEs	\$000s	%	FTEs	\$000s
1. Administration and Finance							
(a) Minister's Salary	1.00	42	-	-	-	1	42
(b) Executive Support	8.00	838	-	38	0	8	800
(c) Central Finance	65.00	6,025	-	316	0	65	5,709
	74.00	6,905	-	354	0	74	6,551
2. Crown Services							
(a) Crown Services	8.00	1,120	-	42	0	8	1,078
	8.00	1,120	-	42	0	8	1,078
3. Fiscal Policy and Corporate Services							
(a) Fiscal Policy and Corporate Services	37.00	3,502	(4)	(159)	(0)	41	3,661
	37.00	3,502	(4)	(159)	(0)	41	3,661
4. Communications and Engagement							
(a) Communications and Engagement	61.00	6,881	-	426	0	61	6,455
	61.00	6,881	-	426	0	61	6,455
5. Treasury							
(a) Treasury	24.00	2,559	-	99	0	24	2,460
	24.00	2,559	-	99	0	24	2,460
6. Compliance and Enforcement							
(a) Taxation Administration	41.30	4,727	-	140	0	41	4,587
(b) Tax Information	28.00	2,389	-	167	0	28	2,222
(c) Audit	106.00	10,086	-	446	0	106	9,640
(d) Tax Appeals Commission	-	16	-	-	-	-	16
	175.30	17,218	-	753	0	175	16,465
7. Treasury Board Secretariat							
(a) Treasury Board Secretariat	98.00	10,792	-	692	0	98	10,100
	98.00	10,792	-	692	0	98	10,100
8. Policy and Planning Secretariat							
(a) Policy and Planning Secretariat	15.00	2,329	-	29	-	15	2,300
	15.00	2,329	-	29	0	15	2,300
9. Intergovernmental Affairs							
(a) Federal-Provincial Relations	10.00	1,188	-	46	0	10	1,142
(b) International Relations	10.00	1,395	-	15	1.1%	10.00	1,380
	20.00	2,583	-	61	2.4%	20.00	2,522
10. Costs Related to Capital Assets	-	337	-	(87)	(20.5)%	-	424
Total Finance	512.30	54,226	(4.00)	2,210	4.2%	516.30	52,016

Pressures, Risks and Other Considerations

The following is confidential advice to a minister and may be protected by section 23(1) of the Freedom of Information and Protection of Privacy Act.

- The department currently has a vacancy rate of 129.30 of Full-Time Equivalents (FTEs) and 25 per cent as at August 31, 2023.

- 23(1)(a)(f)



List of Major Grants/Grant Programs

	Print 2023/24	Inc /(Dec)	Inc /(Dec)	Adjusted Print 2022/23	E x p i
	\$000s	\$000s	%	\$000s	
Canadian Intergovernmental Conference Secretariat	122	-	-	122	1
Taxation Contraband Tobacco	1	-	-	1	2
Total Finance	123	-	-	123	

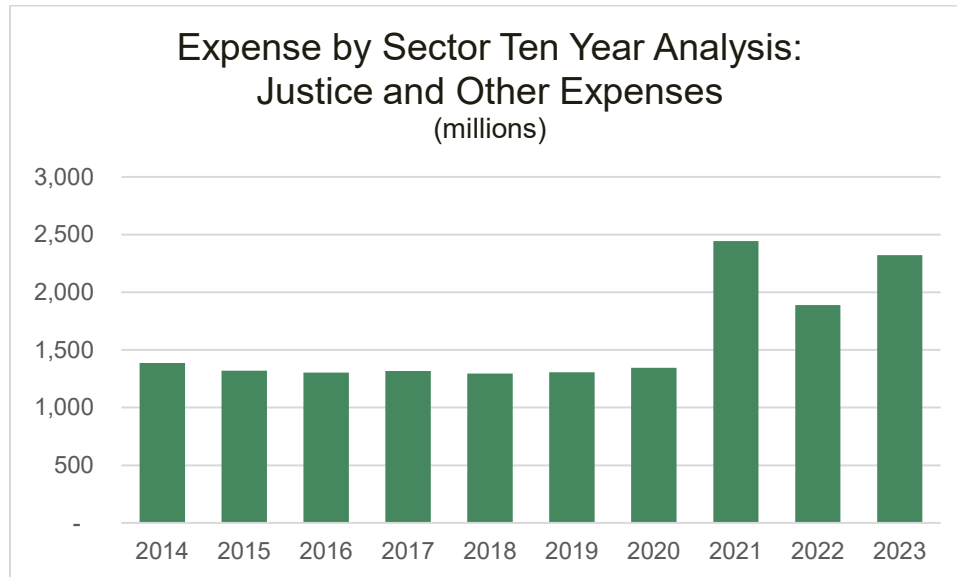
1. Canadian Intergovernmental Conference Secretariat (CICS) - payment is Manitoba's required contribution to the CICS, a federal-provincial agency, that provides administrative services for the planning and the conduct of senior-level intergovernmental conferences such as First Ministers' meetings, federal-provincial and territorial Ministers and Deputy Ministers meetings.
2. Taxation Contraband Tobacco - grant for projects aimed at protecting government revenue from the negative effects on sale of contraband tobacco.

List of Major Contracts

NIL

Historical Expenditures in Sector

The chart below shows expenditures by area rather than by department to capture expenditures in a sector unaffected by departmental reorganizations over time. This 10-year analysis includes expenditures for the Public Service Commission, Employee Pensions and Other Costs, Executive Council, Legislative Assembly, Tax Credits, Consumer Protection and Government Services, Finance, Justice, Labour and Immigration, and Sport, Culture and Heritage.



5. Impending Legislative and Regulatory Changes

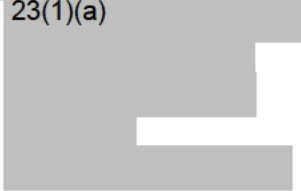
The following items have been passed by the Assembly and will come into force on the date specified:

The following threshold changes to the Health and Post Secondary Education Tax Levy (Levy) come into effect January 1, 2024:

- Levy exemption threshold increases from \$2 million to \$2.25 million of annual remuneration.
- Levy reduced effective rate increases from \$4 million to \$4.5 million of annual remuneration.

Increases to Manitoba's income tax bracket thresholds to \$47,000 and \$100,000 take effect January 1, 2024.

6. Scheduled Events

Event Name	Date/Location	Description	Expectation of Minister
Fall Federal-Provincial-Territorial (FPT) Finance Ministers' Meeting	Fall 2023 Exact date and location to be determined (TBD), but typically held in Ottawa in December.	Regular meetings of FPT Ministers of Finance to discuss economic, fiscal and policy issues. Agenda for 2023 meeting TBD.	23(1)(a) 

7. Appendices

Acronyms

Acronym	Full Terms
ABC	Agencies, Boards and Commissions
AMM	Association of Manitoba Municipalities
BITSA	The Budget Implementation and Tax Statutes Amendment Act
BMF	Building Manitoba Fund
BPA	Basic Personal Amount
CA	Chartered Accountant
CCC	Crown Corporations Council
CCPA	Canadian Centre for Policy Alternatives
CE	Communications and Engagement
C & E	Compliance and Enforcement Division
CFIB	Canadian Federation of Independent Business
CGA	Certified General Accountant
CHT	Canada Health Transfer
CMA	Certified Management Accountant
COF	Council of the Federation (Canada's Premiers)
CPA	Chartered Professional Accountant
CPI	Consumer Price Index
CPP	Canada Pension Plan
CRA	Canada Revenue Agency
CSA	Canadian Securities Administrators
CSSB	Civil Service Superannuation Board
CST	Canada Social Transfer
CTF	Canadian Taxpayers Federation
CUCM	Credit Union Central of Manitoba
CUPE	Canadian Union of Public Employees
DBRS	Dominion Bond Rating Service
DGA	Departments and Government Agencies
DGCM	Deposit Guarantee Corporation of Manitoba
ECB	European Central Bank
EFO	Executive Financial Officer
EPTC	Education Property Tax Credit
FAA	The Financial Administration Act
FAM	Financial Administration Manual
FASSB	Finance and Administration Shared Services Branch
FIPPA	The Freedom of Information and Protection of Privacy Act
FIRB	Financial Institutions Regulation Branch
FLS	French Language Services
FMCP	Fiscal Management and Capital Planning
FMM	Finance Minister Meeting
FMS	Financial Management Strategy

Acronym	Full Terms
FPT	Federal-Provincial-Territorial
FSA	Fiscal Stabilization Account
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GBE	Government Business Enterprises
GDP	Gross Domestic Product
GRE	Government Reporting Entity
HAT	Housing Appeal Tribunal
ICM	Insurance Council of Manitoba
IAALAB	Insurance Agents' and Adjusters' Licensing Appeal Board
IIROC	Investment Industry Regulatory Organization of Canada
IMF	International Monetary Fund
MBS	Manitoba Bureau of Statistics
MASC	Manitoba Agricultural Services Corporation
MFDA	The Mutual Fund Dealers Association of Canada
MFSA	Manitoba Financial Services Agency
MGEU	Manitoba Government and General Employees' Union
MREA	Manitoba Real Estate Association
MSC	Manitoba Securities Commission
NV	Non-voted expenditure
OAG	Office of the Auditor General
OAS	Old Age Security
OIC	Order in Council
OPC	Office of the Provincial Comptroller
ORE	Other Reporting Entities
ORPP	Ontario Retirement Pension Plan
OSC	Ontario Securities Commission
OSFI	Office of the Superintendent of Financial Institutions
P3	Public-Private Partnership
PA	Public Accounts
PBF	Public Budget Formulation
PRPP	Pooled Registered Pension Plan
PSAB	Public Sector Accounting Board
PUB	Public Utilities Board
RESA	The Real Estate Service Act
RAS	Regulatory Accountability Secretariat
RST / PST	Retail Sales Tax / Provincial Sales Tax
SCR	Shared Cost Recoverable
SEE	Supplement to the Estimates of Expenditure
SOA	Special Operating Agency
S&P	Standard and Poor's Ratings Services, McGraw Hill Financial Inc.
SSTR	Seniors School Tax Rebate
SRRB	Statutes and Regulations Review Board
TAC	Tax Appeals Commission

Acronym	Full Terms
TAMTA	The Tax Administration and Miscellaneous Taxes Act
TAO	Tax Assistance Office
TBS	Treasury Board Secretariat
TD	Treasury Division
TCA	Tangible Capital Assets
TRAF	Teachers' Retirement Allowances Fund
TROC	Treasury Risk Oversight Committee
TTP	Total Transfer Protection
UTC	Untendered Contract
WCAG	Web Content Accessibility Guidelines
WPC	Western Premiers' Conference

Stakeholder Contact List

Organization	Contact Name	Title
Assembly of First Nations (AFN) Canada	17(1); 17(2)(e)	AFN Regional Chief, Manitoba
Assembly of Manitoba Chiefs (AMC)	17(1); 17(2)(e)	Grand Chief
Association of Manitoba Hydro Staff & Supervisory Employees (AMHSSE)	17(1); 17(2)(e)	President
Association of Manitoba Municipalities (AMM)	17(1); 17(2)(e)	Executive Director
Brandon Chamber of Commerce	17(1); 17(2)(e)	General Manager
Brandon Neighbourhood Renewal Corporation	17(1); 17(2)(e)	Executive Director
Business Council of Manitoba	17(1); 17(2)(e)	President & CEO
Caisse Financial Group	17(1); 17(2)(e)	CEO

Organization	Contact Name	Title
Canada Energy Regulator	17(1); 17(2)(e)	CEO
Canadian Centre for Policy Alternatives (Manitoba)	17(1); 17(2)(e)	Director
Canadian Community Economic Development Network (CCEDNet)	17(1); 17(2)(e)	Manitoba Network Manager
Canadian Federation of Independent Business (MB)	17(1); 17(2)(e)	Manitoba Representative
Canadian Taxpayers Federation	17(1); 17(2)(e)	Prairie Director
Canadian Union of Public Employees (CUPE) 998 Manitoba	17(1); 17(2)(e)	President
Chartered Professional Accountants of Manitoba	17(1); 17(2)(e)	F CPA, FCA, Chair
	17(1); 17(2)(e)	F CPA, FCMA, President & CEO
City of Winnipeg	Scott Gillingham	Mayor
Consumer Association of Canada	17(1); 17(2)(e)	President and Director
Credit Union Central of Manitoba	17(1); 17(2)(e)	President & CEO
Economic Development Council for Manitoba Bilingual Municipalities	17(1); 17(2)(e)	Executive Director

Organization	Contact Name	Title
Green Action Centre Manitoba	17(1); 17(2)(e)	Executive Director
Harvest Manitoba	17(1); 17(2)(e)	President & CEO
Hydro One Ontario	17(1); 17(2)(e)	President & CEO
Imperial Tobacco Canada Government and Regulatory Affairs	17(1); 17(2)(e)	Director
Insurance Brokers Association of Manitoba (IBAM)	17(1); 17(2)(e)	CEO
International Brotherhood of Electrical Workers (IBEW) local 2034 Manitoba	17(1); 17(2)(e)	President
International Fuel Tax Agreement (IFTA)	17(1); 17(2)(e)	Executive Director
International Institute for Sustainable Development (IISD)	17(1); 17(2)(e)	Co - President & Co - CEO
Manitoba Chambers of Commerce	17(1); 17(2)(e)	President & CEO
Manitoba Geothermal Energy Alliance	17(1); 17(2)(e)	Board President
Manitoba Government and General Employees' Union (MGEU)	17(1); 17(2)(e)	President

Organization	Contact Name	Title
Manitoba Keewatinowi Okimakanak Inc. (MKO)	17(1); 17(2)(e)	MKO Grand Chief
Manitoba Métis Federation (MMF)	17(1); 17(2)(e)	President
Manitoba Real Estate Association (MREA)	17(1); 17(2)(e)	CEO
Manitoba Tobacco Reduction Alliance Inc.	17(1); 17(2)(e)	Executive Director
Manitoba Trucking Association	17(1); 17(2)(e)	Executive Director
Midcontinent Independent System Operator (MISO) Minnesota North Regions Operations Center	17(1); 17(2)(e)	CEO
Mining Association of Manitoba Inc.	17(1); 17(2)(e)	President
Minnesota Municipal Power Agency (MMPA)	17(1); 17(2)(e)	Executive Manager
Minnesota Power (MP) - Corporate Communications	17(1); 17(2)(e)	Director

Organization	Contact Name	Title
North American Electric Reliability Corporation (NERC)	17(1); 17(2)(e)	President & CEO
Northern Affairs Communities, Northern Association of Community Councils (NACCs), Manitoba	17(1); 17(2)(e)	Board President
Office of the Auditor General Manitoba	Tyson Shtykalo	Auditor General
Ontario Power Generation Corporate Head Office	17(1); 17(2)(e)	Chair Board of Directors
Retail Council of Canada	17(1); 17(2)(e)	Director
SaskPower	17(1); 17(2)(e)	Board Chair
Social Planning Council of Winnipeg	17(1); 17(2)(e)	Board President
Southern Chiefs Organization (SCO) Manitoba	17(1); 17(2)(e)	Grand Chief
UNIFOR Winnipeg Office	17(1); 17(2)(e)	President
University of Manitoba	Anne Mahon	Chancellor
University of Winnipeg	Dr. Todd Mondor	President & Vice-Chancellor

Organization	Contact Name	Title
Winnipeg Chamber of Commerce	17(1); 17(2)(e)	President & CEO
Xcel Energy/Northern States Power (NSP)	17(1); 17(2)(e)	President & CEO
Federal/Provincial/Territorial Ministers of Finance		
Alberta	Honourable Nate Horner	Alberta Finance Minister
British Columbia	Honourable Katrine Conroy	British Columbia Finance Minister
Federal	The Honourable Chrystia Freeland	Federal Finance Minister
New Brunswick	Honourable Ernie Steeves	New Brunswick Finance Minister
Newfoundland and Labrador	Honourable Siobhan Coady	Newfoundland and Labrador Finance Minister
Northwest Territories	Honourable Caroline Wawzonek	Northwest Territories Finance Minister
Nova Scotia	Honourable Allan MacMaster	Nova Scotia Finance Minister
Nunavut	Honourable Lorne Kusugak	Nunavut Finance Minister
Ontario	Honourable Peter Bethlenfalvy	Ontario Finance Minister

Prince Edward Island	Honourable Jill Burrige	Prince Edward Island Finance Minister
Quebec	Honourable Eric Girard	Quebec Finance Minister
Saskatchewan	Honourable Donna Harpauer	Saskatchewan Finance Minister
Yukon	Honourable Sandy Silver	Yukon Finance Minister
Federal/Provincial/Territorial Deputy Ministers of Finance		
Alberta	Kate White	Alberta Finance Deputy Minister
British Columbia	Heather Wood	British Columbia Deputy Minister
Federal	Nick Leswick	Federal Finance Deputy Minister
New Brunswick	Cheryl Hansen	New Brunswick Finance Deputy Minister
Newfoundland and Labrador	Michelle Jewer	Newfoundland and Labrador Finance Deputy Minister
Northwest Territories	William MacKay	Northwest Territories Finance Deputy Minister
Nova Scotia	Kelliann Dean	Nova Scotia Finance Deputy Minister

Nunavut	Jeff Chown	Nunavut Finance Deputy Minister
Ontario	Greg Orencsak	Ontario Finance Deputy Minister
Prince Edward Island	Denise Lewis Fleming	Prince Edward Island Finance Deputy Minister
Quebec	Julie Gringras	Quebec Finance Deputy Minister
Saskatchewan	Max Hendricks	Saskatchewan Finance Deputy Minister
Yukon	Jessica Schult	Yukon Finance Deputy Minister

Agencies, Boards and Commissions Appointments

Provided here is a list of Finance's Lieutenant Governor in Council and Ministerial boards where all members are appointees of the Government of Manitoba:

- Deposit Guarantee Corporation of Manitoba
- Cooperative Housing Appeal Tribunal
- Insurance Agents' and Adjusters' Licensing Appeal Board
- Insurance Council of Manitoba
- Manitoba Hydro-Electric Board
- Manitoba Securities Commission
- Pension Commission of Manitoba
- Tax Appeals Commission
- Treasury Risk Oversight Committee

Statutory Responsibilities of the Minister

Manitoba Finance is responsible for managing the province's fiscal resources, overseeing taxation policies, and allocating funds to other governmental departments. Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to Acts. The department operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba:

- The Auditor General (SM 2001, c. 39)
- The Chartered Professional Accountants Act (SM 2015, c. 5)
- The Commodity Futures Act (SM 1996, c. 73)
- The Cooperatives Act (SM 1998, c.52)
- The Corporations Act [Part XXIV] (RSM 1987, c. C225)
- The Corporation Capital Tax Act (RSM 1988, c. C226)
- The Credit Unions and Caisses Populaires Act (SM 1986-87, c. 5)
- The Crocus Investment Fund Act [section 11] (SM 1991-92, c. 48) (formerly The Manitoba Employee Ownership Fund Corporation Act, C.C.S.M. C.E95)
- The Crown Corporations Governance and Accountability Act (SM 2017, c. 19)
- The Emissions Tax on Coal and Petroleum Coke Act (SM 2011, c. 41, Sch. A)
- The Financial Administration Act (SM 1996, c. 59)
- The Fire Insurance Reserve Fund Act (RSM 1987, c. F70)
- The Fiscal Responsibility and Taxpayer Protection Act (SM 2017, c. 20)
- The Freedom of Information and Protection of Privacy Act (SM 1997, c. 50)
- The Fuel Tax Act (SM 2010, c. 29, Sch. B)
- The Health and Post Secondary Education Tax Levy Act (RSM 1987, c. H24)
- The Income Tax Act (RSM 1988, c. I10) [except sections 7.13 to 7.16, 10.4, 10.5, 10.6 and 11.8 to 11.21]
- The Insurance Act (RSM 1987, c. I40)
- The Insurance Corporations Tax Act (SM 2017, c. 40, Sch. A)
- The Manitoba Investment Pool Authority Act (SM 1996, c. 10)
- The King's Printer Act (SM 2013, c. 39, Sch. B) (Formerly The *Queen's Printer Act*, C.C.S.M. c. Q10)
- The Labour-Sponsored Venture Capital Corporations Act (SM 1997, c. 39) [except Part 2 and sections 16 to 18 as they relate to Part 2]
- The Mining Claim Tax Act (SM 1987-88, c. 54)
- The Mining Tax Act (RSM 1987, c. M195)
- The Mortgage Brokers Act (SM 1985-86, c. 16) (formerly The Mortgage Dealers Act)
- The Municipal Taxation and Funding Act (RSM 1987, c. T5) (formerly The Municipal Revenue (Grants and Taxation) Act and The Provincial-Municipal Tax Sharing Act, C.C.S.M. c. T5) [except Part 2]
- The Pari-Mutuel Levy Act (SM 1996, c. 44)
- The Pension Benefits Act (RSM 1987, c. P32)

- The Personal Information Protection and Identity Theft Prevention Act, (SM 2013, c. 17)
 - This Act is not yet in force. It is to come into force on a date to be fixed by proclamation.
- The Pooled Registered Pensions Plans (Manitoba) Act (SM 2017, c. 3)
- The Property Tax and Insulation Assistance Act (RSM 1987, c. H75) (formerly The Homeowners Tax and Insulation Assistance Act, C.C.S.M. c. H75)
 - Assistance Act, C.C.S.M. c. H75)
- The Public Officers Act (RSM 1987, c. P230)
- The Public Sector Executive Compensation Act (SM 2020, c. 21, Sch. A)
- The Public Sector Compensation Disclosure Act (SM 1996, c. 60)
- The Real Estate Services Act (SM 2015, c. 45)
- The Retail Sales Tax Act (RSM 1987, c. R130)
- The Securities Act (RSM 1988, c. S50)
- The Securities Transfer Act (SM 2008, c. 14)
- The Special Operating Agencies Financing Authority Act (SM 1992, c. 54)
- The Statistics Act (RSM 1987, c. S205)
- The Suitors' Moneys Act (RSM 1987, c. S220)
- The Tax Administration and Miscellaneous Taxes Act (RSM 1987, c. R150) (formerly The Revenue Act, C.C.S.M. c. R150)
- The Tobacco Tax Act (RSM 1988, c. T80)

Other Statutes Responsibility Assignments:

- The Manitoba Hydro Act (RSM 1987, c. H190)

In addition, policies specific to departmental programs are documented in the General Manual of Administration, the Financial Administration Manual, and various Manitoba government catalogues and publications.

Please be advised that section 76.2(2)(a) of *The Freedom of Information and Protection of Privacy Act* (FIPPA) states the government must make available “within 60 days after a minister assumes office, the table of contents and index for the package of briefing materials that is prepared for a minister for the purpose of enabling the minister to assume the powers, duties and functions of their office”.

Therefore, the table of contents and index of this transition binder will be fully disclosed on InfoMB within 60 days of the minister assuming office.

Additionally, the remaining contents of the binder may be requested through an access to information request under FIPPA. In response to such a request, the binder will be disclosed subject to limited and specific exceptions to disclosure under FIPPA.