

**Department of Family Services and Housing**  
**Revenue Summary by Source**  
**(\$000's)**

For the year ended March 31, 2002, with comparative figures for the previous year

Actual 2000/01	Actual 2001/02	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2001/02	Estimate 2001/02	Increase/ (Decrease)	Expl. No.
CURRENT OPERATING PROGRAMS								
\$2,949.3	\$2,854.0	(\$95.3)		Government of Canada:				
				(1) Employability Assistance for People with Disabilities	\$2,854.0	\$2,949.3	(\$95.3)	
50.0	50.0	0.0		(2) Child Support Guidelines	50.0	50.0	0.0	
\$2,999.3	\$2,904.0	(\$95.3)		Sub-Total	\$2,904.0	\$2,999.3	(\$95.3)	
Other Revenue:								
\$5,847.1	\$6,777.6	\$930.5	1	(1) Children's Special Allowance Recoveries	\$6,777.6	\$6,400.0	\$377.6	1
5,620.6	5,855.9	235.3		(2) Income Assistance Recoveries	5,855.9	5,960.0	(104.1)	
209.8	209.8	0.0		(3) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
720.9	2,656.2	1,935.3	2	(4) Sundry	2,656.2	739.3	1,916.9	2
\$12,398.4	\$15,499.5	\$3,101.1		Sub-Total	\$15,499.5	\$13,309.3	\$2,190.2	
\$15,397.7	\$18,403.5	\$3,005.8		<b>Total Revenue</b>	\$18,403.5	\$16,308.6	\$2,094.9	

149

1. The increase in Children's Special Allowance Recoveries over both the 2000/01 Actual and 2001/02 Estimate is primarily the result of an enhancement to the National Child Benefit, combined with an annualization of this revenue source in 2001/02.
2. The increase in Sundry Revenue over both the 2000/01 Actual and 2001/02 Estimate is primarily the result of an extraordinary item received during 2001/02. This pertains to a trust account that was received into general revenue for 2001/02.

**Department of Family Services and Housing**  
**Five-Year Expenditure and Staffing Summary by Appropriation**  
**(\$000's)**

For the years ended March 31, 1998 – March 31, 2002

Appropriation	Actual/Adjusted Expenditures*									
	1997/98		1998/99		1999/00		2000/01		2001/02	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
09-1 Administration and Finance	129.00	7,808.8	128.50	7,829.7	131.50	8,674.3	132.00	9,016.5	128.00	8,702.2
09-2 Employment and Income Assistance	301.02	355,841.8	301.02	339,942.3	458.02	344,201.3	456.02	336,165.1	458.02	344,381.8
09-3 Community Living	943.25	110,405.2	940.25	119,776.8	942.91	133,113.4	1,006.91	148,733.9	1,005.41	162,036.8
09-4 Child and Family Services	141.50	184,561.7	141.50	193,448.0	141.50	210,034.9	146.50	233,066.6	143.00	257,176.4
09-5 Housing	75.50	46,937.3	51.50	38,240.4	71.00	41,076.3	96.00	41,924.1	97.00	32,843.2
09-6 Amortization of Capital Assets				39.7		3,331.1		5,373.6		5,343.4
<b>Total Family Services and Housing</b>	<b>1,590.27</b>	<b>705,554.8</b>	<b>1,562.77</b>	<b>699,276.9</b>	<b>1,744.93</b>	<b>740,431.3</b>	<b>1,837.43</b>	<b>774,279.8</b>	<b>1,831.43</b>	<b>810,483.8</b>

\* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

**DEPARTMENT OF FAMILY SERVICES AND HOUSING**  
**RECONCILIATION STATEMENT**

<b>DETAILS</b>	<b>2001/02 ESTIMATES \$000</b>
2001/02 Main Estimates	808,577.7
Allocations of Funds From:	
- Enabling Appropriations	118.7
<b>2001/02 Estimates - Family Services and Housing</b>	<b>808,696.4</b>

**Department of Family Services and Housing**  
**Expenditure Summary**  
**(\$000's)**

For the fiscal year ended March 31, 2002 with comparative figures for the previous year

Estimate 2001/02 <sup>a)</sup>	Appropriation	Actual 2001/02	Actual 2000/01 <sup>b)</sup>	Increase/ (Decrease)	Expl. No.
<b>09-1 Administration and Finance</b>					
\$28.1	(a) Minister's Salary	\$28.0	\$27.1	\$0.9	
618.2	(b) Executive Support				
80.7	Salaries and Employee Benefits	569.6	559.8	9.8	
	Other Expenditures	79.6	77.6	2.0	
215.3	(c) Social Services Appeal Board				
158.9	Salaries and Employee Benefits	249.2	238.6	10.6	
	Other Expenditures	113.0	108.8	4.2	
1,135.8	(d) Human Resource Services				
125.6	Salaries and Employee Benefits	1,024.6	1,002.1	22.5	
	Other Expenditures	106.7	111.3	(4.6)	
1,108.4	(e) Policy and Planning				
178.5	Salaries and Employee Benefits	1,108.2	1,050.4	57.8	
	Other Expenditures	172.1	174.0	(1.9)	
1,411.0	(f) Financial and Administrative Services				
473.0	Salaries and Employee Benefits	1,399.9	1,474.3	(74.4)	
	Other Expenditures	468.0	471.4	(3.4)	
2,573.5	(g) Information Technology				
1,592.6	Salaries and Employee Benefits	2,435.7	2,329.7	106.0	
	Other Expenditures	947.6	1,391.4	(443.8)	1
<b>\$9,699.6</b>	<b>Total 09-1</b>	<b>\$8,702.2</b>	<b>\$9,016.5</b>	<b>(\$314.3)</b>	

**Department of Family Services and Housing**  
**Expenditure Summary**  
**(\$000's)**

For the fiscal year ended March 31, 2002, with comparative figures for the previous year

Estimate 2001/02 <sup>a)</sup>	Appropriation	Actual 2001/02	Actual 2000/01 <sup>b)</sup>	Increase/ (Decrease)	Expl. No.
<b>09-2 Employment and Income Assistance</b>					
	(a) Program Services				
\$20,569.2	Salaries and Employee Benefits	\$19,490.7	\$18,723.5	\$767.2	
8,342.1	Other Expenditures	7,744.6	7,635.0	109.6	
	(b) Income Assistance Programs				
246,143.4	Employment and Income Assistance	252,305.4	248,863.8	3,441.6	2
38,328.4	Health Services	36,549.5	32,928.0	3,621.5	3
4,450.6	Municipal Assistance	4,306.7	4,618.4	(311.7)	
13,615.7	Income Assistance for Persons with Disabilities	14,432.5	13,403.6	1,028.9	
3,205.0	(c) Building Independence	2,418.6	2,211.1	207.5	
	(d) Income Supplement Programs				
603.9	Salaries and Employee Benefits	563.9	549.8	14.1	
320.3	Other Expenditures	244.6	251.6	(7.0)	
6,835.1	Financial Assistance	6,325.3	6,980.3	(655.0)	
<b>\$342,413.7</b>	<b>Total 09-2</b>	<b>\$344,381.8</b>	<b>\$336,165.1</b>	<b>\$8,216.7</b>	

**Department of Family Services and Housing**  
**Expenditure Summary**  
**(\$000's)**

For the fiscal year ended March 31, 2002, with comparative figures for the previous year

Estimate 2001/02 <sup>a)</sup>	Appropriation	Actual 2001/02	Actual 2000/01 <sup>b)</sup>	Increase/ (Decrease)	Expl. No.
<b>09-3 Community Living</b>					
	(a) Regional Operations				
\$19,846.2	Salaries and Employee Benefits	\$18,659.2	\$17,238.0	\$1,421.2	
2,862.5	Other Expenditures	3,108.8	3,415.2	(306.4)	
	(b) Adult Services				
1,803.8	Salaries and Employee Benefits	1,769.6	1,698.2	71.4	
1,990.2	Other Expenditures	1,852.7	1,600.9	251.8	
110,478.1	Financial Assistance and External Agencies	108,831.9	97,282.9	11,549.0	4
	(c) Manitoba Developmental Centre				
24,413.8	Salaries and Employee Benefits	23,757.5	23,429.8	327.7	
3,266.1	Other Expenditures	3,455.6	3,331.0	124.6	
(171.4)	Recoverable from Other Appropriations	(148.8)	0.0	(148.8)	5
	(d) Residential Care Licensing				
255.0	Salaries and Employee Benefits	253.0	227.3	25.7	
36.7	Other Expenditures	35.2	33.7	1.5	
	(e) Office of the Vulnerable Persons' Commissioner				
307.7	Salaries and Employee Benefits	360.4	333.0	27.4	
252.6	Other Expenditures	101.7	143.9	(42.2)	6
<b>\$165,341.3</b>	<b>Total 09-3</b>	<b>\$162,036.8</b>	<b>\$148,733.9</b>	<b>\$13,302.9</b>	

**Department of Family Services and Housing**  
**Expenditure Summary**  
**(\$000's)**

for the fiscal year ended March 31, 2002, with comparative figures for the previous year

Estimate 2001/02 <sup>a)</sup>	Appropriation	Actual 2001/02	Actual 2000/01 <sup>b)</sup>	Increase/ (Decrease)	Expl. No.
<b>09-4 Child and Family Services</b>					
	(a) Strategic Initiatives, Coordination and Support				
\$1,098.3	Salaries and Employee Benefits	\$1,168.8	\$1,053.5	\$115.3	
1,095.0	Other Expenditures	828.9	1,226.4	(397.5)	7
	(b) Child, Family and Community Development				
	(1) Children's Special Services				
336.1	Salaries and Employee Benefits	339.6	328.5	11.1	
292.9	Other Expenditures	553.5	342.1	211.4	
10,120.7	Financial Assistance and External Agencies	10,580.9	9,998.9	582.0	
	(2) Child Day Care				
2,380.7	Salaries and Employee Benefits	2,434.5	2,321.1	113.4	
474.6	Other Expenditures	523.1	550.4	(27.3)	
64,772.1	Financial Assistance and Grants	64,681.6	58,288.0	6,393.6	8
	(c) Protection and Support Services				
	(1) Child Protection and Support Services				
2,630.8	Salaries and Employee Benefits	2,621.7	2,573.4	48.3	
4,145.6	Other Expenditures	4,317.2	3,993.8	323.4	
141,480.6	Maintenance of Children and External Agencies	156,242.7	140,551.3	15,691.4	9
2,325.0	The Family Support Innovations Fund	2,180.9	2,268.5	(87.6)	
	(2) Family Conciliation				
796.6	Salaries and Employee Benefits	704.5	752.1	(47.6)	
329.0	Other Expenditures	292.7	264.7	28.0	
	(3) Family Violence Prevention				
489.0	Salaries and Employee Benefits	470.0	450.8	19.2	
110.0	Other Expenditures	97.2	98.0	(0.8)	
9,304.1	External Agencies	9,138.6	8,005.1	1,133.5	10
<b>\$242,181.1</b>	<b>Total 09-4</b>	<b>\$257,176.4</b>	<b>\$233,066.6</b>	<b>\$24,109.8</b>	

**Department of Family Services and Housing  
Expenditure Summary**

For the fiscal year ended March 31, 2002, with comparative figures for the previous year

Estimate 2001/02 <sup>a)</sup>	Appropriation	Actual 2001/02	Actual 2000/01 <sup>b)</sup>	Increase/ (Decrease)	Expl. No.
<b>09-5 Housing</b>					
	(a) Housing Services				
\$1,634.7	Salaries and Employee Benefits	\$1,603.3	\$1,411.2	\$192.1	
376.9	Other Expenditures	367.9	373.8	(5.9)	
4,750.0	Financial Assistance and External Agencies	3,657.5	4,239.3	(581.8)	
	(b) Corporate Services				
1,721.7	Salaries and Employee Benefits	1,672.6	1,607.6	65.0	
1,089.8	Other Expenditures	1,040.7	1,025.8	14.9	
	(c) Capital Planning Services				
523.1	Salaries and Employee Benefits	428.3	423.8	4.5	
78.5	Other Expenditures	73.1	79.2	(6.1)	
33,252.3	(d) The Manitoba Housing and Renewal Corporation	23,999.8	32,763.4	(8,763.6)	11
<b>\$43,427.0</b>	<b>Total 09-5</b>	<b>\$32,843.2</b>	<b>\$41,924.1</b>	<b>(\$9,080.9)</b>	
<b>\$5,633.7</b>	<b>09-6 Amortization of Capital Assets</b>	<b>\$5,343.4</b>	<b>\$5,373.6</b>	<b>(\$30.2)</b>	
<b>\$808,696.4</b>	<b>Total Family Services and Housing</b>	<b>\$810,483.8</b> *	<b>\$774,279.8</b>	<b>\$36,204.0</b>	

\* Actual expenditures were offset by revenue funds of \$1,890.0 from a trust account received into general revenue for 2001/02. This offset reduces the departmental actual expenditures to \$808,593.9.

1. The decrease is primarily the result of discretionary spending restraints and lower main frame processing charges in 2001/02.
2. The increase is primarily attributable to restoring the National Child Benefit Supplement for participants with children up to the age of seven, and increasing income assistance costs for persons with disabilities.

3. The increase is primarily due to increases in both the average cost of prescriptions, and in the volume of prescriptions filled.
4. The increase is primarily the result of increases in Supported Living and Day Services programs, partially offset by grant reductions to Pelican Lake Centre and Concept Special Business Advisors in 2001/02.
5. The decrease represents a recovery line which was set up as a result of a new laundry service contract between the MDC and the Regional Health Authority Central Manitoba Inc. for the Boundary Trail Health Centre.
6. The decrease is primarily the result of fewer Hearing Panel meetings taking place during 2001/02 than the prior year.
7. The variance is due to one-time start-up costs in 2000/01 for new Child and Family Services initiatives.
8. The 2001/02 budget provided for an overall increase in Child Day Care, which supported:
  - a one per cent increase in unit funding resulting in an increase to operating grants paid to centres, which allowed a one per cent average increase in early childhood educator salaries. Operating grant increases to family child care homes and nursery schools were also provided;
  - the extension of funding to unfunded spaces on Child Day Care's wait list; and
  - an increase in subsidy and Children with Disabilities Program to accommodate more children.
9. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services and increased maintenance costs in general.
10. The variance is primarily attributable to salary and general operating cost increases for agencies.
11. The variance is primarily due to the re-allocation of Regular Modernization and Improvement (M&I) Program expenditures to be funded from the Special M&I Provision account.

**NOTES:**

- a) The 2001/02 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to unbudgeted severance pay and retiring benefits, and additional funding allocated to conduct a Citizen's Satisfaction Survey.
- b) The 2000/01 data has been reorganized to reflect the 2001/02 appropriation structure.