

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

For the year ended March 31, 2003, with comparative figures for the previous year

Actual 2001/02	Actual 2002/03	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2002/03	Estimate 2002/03	Increase/ (Decrease)	Expl. No.
CURRENT OPERATING PROGRAMS								
\$2,854.0	\$2,949.3	\$95.3		Government of Canada:				
				(1) Employability Assistance for People with Disabilities	\$2,949.3	\$2,949.3	\$0.0	
50.0	50.0	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	50.0	50.0	0.0	
0.0	114.6	114.6	1	(3) Child Centred Family Justice Fund (Brief Consultation Service)	114.6	114.6	0.0	
\$2,904.0	\$3,113.9	\$209.9		Sub-Total	\$3,113.9	\$3,113.9	\$0.0	
Other Revenue:								
\$6,777.6	\$7,309.9	\$532.3	2	(1) Children's Special Allowance Recoveries	\$7,309.9	\$6,100.6	\$1,209.3	5
5,855.9	6,619.7	763.8	3	(2) Income Assistance Recoveries	6,619.7	5,810.0	809.7	3
209.8	209.8	0.0		(3) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
2,656.2	779.7	(1,876.5)	4	(4) Sundry	779.7	763.9	15.8	
\$15,499.5	\$14,919.1	(\$580.4)		Sub-Total	\$14,919.1	\$12,884.5	\$2,034.6	
\$18,403.5	\$18,033.0	(\$370.5)		Total Revenue	\$18,033.0	\$15,998.4	\$2,034.6	

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1. The increase over the 2001/02 Actual results from a new agreement for 2002/03 with Justice Canada to provide brief consultation and assessments for children between 11- 16 years of age, and consultation for parents regarding custody access issues.
2. The increase in Children's Special Allowance Recoveries over the 2001/02 Actual is primarily due to the annualization of the increase to the National Child Benefit in July 2001, as well as the increase effective July 2002, coupled with an increase of children in care.
3. The increase in Income Assistance Recoveries over both the 2001/02 Actual and the 2002/03 Estimate is primarily attributable to increased recoveries on behalf of overpayments.
4. The decrease in Sundry Revenue over the 2001/02 Actual 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.
5. The increase in Children's Special Allowance Recoveries over the 2002/03 Estimate is primarily due to a delay in the devolution of child welfare responsibilities to First Nations, as part of the Aboriginal Justice Inquiry - Child Welfare Initiative. Additionally, there is an increase in days care volume attributable to an increase of children in care.

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

For the years ended March 31, 1999 – March 31, 2003

Appropriation	Actual/Adjusted Expenditures*									
	1998/99		1999/00		2000/01		2001/02		2002/03	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
09-1 Administration and Finance	133.50	8,126.9	136.50	8,978.8	137.00	9,339.0	133.00	8,950.0	133.00	9,551.0
09-2 Employment and Income Assistance	296.02	339,624.4	453.02	343,871.0	451.02	335,814.7	453.02	344,104.3	453.02	351,717.0
09-3 Community Living	940.25	119,920.6	942.91	133,193.6	1,006.91	148,790.4	1,005.41	162,286.9	1,024.41	174,647.4
09-4 Child and Family Services	141.50	193,561.0	141.50	210,284.4	146.50	233,676.9	143.00	257,786.4	145.00	263,511.3
09-5 Housing	51.50	38,251.3	71.00	41,092.3	96.00	41,942.2	97.00	32,863.1	97.00	30,572.4
09-6 Amortization of Capital Assets		39.7		3,331.1		5,373.6		5,848.0		5,996.6
Total Family Services and Housing	1,562.77	699,523.9	1,744.93	740,751.2	1,837.43	774,936.8	1,831.43	811,838.7	1,852.43	835,995.7

* 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

DETAILS	2002/03 ESTIMATES \$000
2002/03 Main Estimates Allocations of Funds From: - Enabling Appropriations	839,046.5 4.9
2002/03 Estimates - Family Services and Housing	839,051.4

Department of Family Services and Housing

Expenditure Summary

(\$000's)

For the fiscal year ended March 31, 2003 with comparative figures for the previous year

Estimate 2002/03 ^{a)}	Appropriation	Actual 2002/03	Actual 2001/02 ^{b)}	Increase/ (Decrease)	Expl. No.
09-1 Administration and Finance					
\$28.4	(a) Minister's Salary	\$28.3	\$28.0	\$0.3	
	(b) Executive Support				
622.3	Salaries and Employee Benefits	610.9	569.6	41.3	
73.8	Other Expenditures	71.5	79.6	(8.1)	
	(c) Social Services Appeal Board				
215.2	Salaries and Employee Benefits	244.1	249.2	(5.1)	
145.3	Other Expenditures	105.6	113.0	(7.4)	
	(d) Human Resource Services				
1,140.4	Salaries and Employee Benefits	1,076.5	1,024.6	51.9	
114.9	Other Expenditures	100.8	106.7	(5.9)	
	(e) Policy and Planning				
1,411.5	Salaries and Employee Benefits	1,233.4	1,312.4	(79.0)	
163.3	Other Expenditures	144.5	172.1	(27.6)	
	(f) Financial and Administrative Services				
1,421.6	Salaries and Employee Benefits	1,362.6	1,399.9	(37.3)	
432.6	Other Expenditures	429.1	468.0	(38.9)	
	(g) Information Technology				
2,653.1	Salaries and Employee Benefits	2,672.3	2,479.3	193.0	
1,450.9	Other Expenditures	1,371.2	947.6	423.6	1
200.0	(h) Disabilities Issues Office	100.2	0.0	100.2	2
\$10,073.3	Total 09-1	\$9,551.0	\$8,950.0	\$601.0	

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

For the fiscal year ended March 31, 2003, with comparative figures for the previous year

Estimate 2002/03 ^{a)}	Appropriation	Actual 2002/03	Actual 2001/02 ^{b)}	Increase/ (Decrease)	Expl. No.
09-2 Employment and Income Assistance					
	(a) Program Services				
\$19,847.7	Salaries and Employee Benefits	\$19,737.1	\$19,223.0	\$514.1	
7,624.5	Other Expenditures	7,362.3	7,744.6	(382.3)	
	(b) Income Assistance Programs				
252,471.6	Employment and Income Assistance	254,979.0	252,297.5	2,681.5	3
42,705.3	Health Services	40,776.7	36,549.5	4,227.2	4
4,450.6	Municipal Assistance	4,782.1	4,306.7	475.4	
15,527.5	Income Assistance for Persons with Disabilities	15,085.4	14,430.6	654.8	
2,515.0	(c) Building Independence	2,471.3	2,418.6	52.7	
	(d) Income Supplement Programs				
602.9	Salaries and Employee Benefits	507.3	563.9	(56.6)	
293.0	Other Expenditures	209.2	244.6	(35.4)	
6,277.1	Financial Assistance	5,806.6	6,325.3	(518.7)	
\$352,315.2	Total 09-2	\$351,717.0	\$344,104.3	\$7,612.7	

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

For the fiscal year ended March 31, 2003, with comparative figures for the previous year

Estimate 2002/03 ^{a)}	Appropriation	Actual 2002/03	Actual 2001/02 ^{b)}	Increase/ (Decrease)	Expl. No.
09-3 Community Living					
	(a) Regional Operations				
\$20,563.2	Salaries and Employee Benefits	\$18,820.0	\$18,659.2	\$160.8	
2,538.8	Other Expenditures	3,067.2	3,108.8	(41.6)	
	(b) Adult Services				
1,822.5	Salaries and Employee Benefits	1,763.5	1,769.6	(6.1)	
1,814.9	Other Expenditures	1,824.7	1,852.7	(28.0)	
123,474.1	Financial Assistance and External Agencies	120,912.1	109,082.0	11,830.1	5
	(c) Manitoba Developmental Centre				
24,816.1	Salaries and Employee Benefits	24,433.7	23,757.5	676.2	
2,987.3	Other Expenditures	3,203.7	3,455.6	(251.9)	
(171.4)	Recoverable from Other Appropriations	(164.2)	(148.8)	(15.4)	
	(d) Residential Care Licensing				
257.8	Salaries and Employee Benefits	278.3	253.0	25.3	
33.6	Other Expenditures	33.5	35.2	(1.7)	
	(e) Office of the Vulnerable Persons' Commissioner				
371.0	Salaries and Employee Benefits	352.9	360.4	(7.5)	
176.2	Other Expenditures	122.0	101.7	20.3	6
\$178,684.1	Total 09-3	\$174,647.4	\$162,286.9	\$12,360.5	

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

for the fiscal year ended March 31, 2003, with comparative figures for the previous year

Estimate 2002/03 ^{a)}	Appropriation	Actual 2002/03	Actual 2001/02 ^{b)}	Increase/ (Decrease)	Expl. No.
09-4 Child and Family Services					
	(a) Strategic Initiatives, Coordination and Support				
\$1,119.7	Salaries and Employee Benefits	\$1,075.2	\$1,168.8	(\$93.6)	
64.9	Other Expenditures	57.4	76.8	(19.4)	
2,745.2	Aboriginal Justice Inquiry - Child Welfare Initiative	2,451.6	652.1	1,799.5	7
	(b) Child, Family and Community Development				
	(1) Children's Special Services				
335.8	Salaries and Employee Benefits	345.5	339.6	5.9	
85.0	Other Expenditures	79.7	42.6	37.1	
12,375.7	Financial Assistance and External Agencies	11,820.3	11,501.8	318.5	
	(2) Child Day Care				
2,404.6	Salaries and Employee Benefits	2,434.1	2,434.5	(0.4)	
434.1	Other Expenditures	425.9	523.1	(97.2)	
67,126.3	Financial Assistance and Grants	67,878.8	64,681.6	3,197.2	8
	(c) Protection and Support Services				
	(1) Child Protection and Support Services				
2,546.8	Salaries and Employee Benefits	2,608.0	2,621.7	(13.7)	
4,015.7	Other Expenditures	4,086.7	4,342.2	(255.5)	
149,355.9	Maintenance of Children and External Agencies	157,195.6	156,371.7	877.9	
1,900.0	The Family Support Innovations Fund	1,792.0	2,180.9	(388.9)	
	(2) Family Conciliation				
908.4	Salaries and Employee Benefits	848.2	704.5	143.7	
295.5	Other Expenditures	274.8	292.7	(17.9)	
	(3) Family Violence Prevention				
504.5	Salaries and Employee Benefits	475.8	470.0	5.8	
100.6	Other Expenditures	99.5	97.2	2.3	
9,807.5	External Agencies	9,562.2	9,338.6	223.6	
\$256,126.2	Total 09-4	\$263,511.3	\$257,786.4	\$5,724.9	

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

For the fiscal year ended March 31, 2003, with comparative figures for the previous year

Estimate 2002/03 ^{a)}	Appropriation	Actual 2002/03	Actual 2001/02 ^{b)}	Increase/ (Decrease)	Expl. No.
09-5 Housing					
	(a) Housing Services				
\$1,753.4	Salaries and Employee Benefits	\$1,843.5	\$1,666.8	\$176.7	
385.9	Other Expenditures	386.1	412.9	(26.8)	
3,600.0	Financial Assistance and External Agencies	3,411.4	3,657.5	(246.1)	
	(b) Corporate Services				
1,643.1	Salaries and Employee Benefits	1,593.5	1,579.8	13.7	
991.5	Other Expenditures	960.4	1,040.7	(80.3)	
	(c) Capital Planning Services				
604.6	Salaries and Employee Benefits	519.5	477.5	42.0	
71.8	Other Expenditures	72.7	73.1	(0.4)	
26,529.6	(d) The Manitoba Housing and Renewal Corporation	21,785.3	23,954.8	(2,169.5)	9
\$35,579.9	Total 09-5	\$30,572.4	\$32,863.1	(\$2,290.7)	
\$6,272.7	09-6 Amortization of Capital Assets	\$5,996.6	\$5,848.0	\$148.6	
\$839,051.4	Total Family Services and Housing	\$835,995.7	\$811,838.7*	\$24,157.0	

* 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 \$809,948.7.

1. The variance is primarily the result of an increase in year over year utilization of ISM main frame processing charges and software license renewals in 2002/03.

2. The variance reflects the first year of operation for this office.
3. The variance is primarily due to an increase in the average cost per case. The cost per case increased by \$4.2 million. Contributing factors are the restoration of the National Child Benefit for children ages 7-11 and increased costs for utilities. The increase is partially offset due to a decrease of (0.8%) or (\$1.5) million experienced in the average caseload.
4. The variance is primarily due to an increase in the number of prescriptions and in the cost per prescription, experienced in the drug program.
5. The variance is primarily due to annualization and volume increases received in the 2002/03 Estimates. Additionally, St. Amant Centre was in receipt of one-time deficit funding and additional funding to support the terms of collective bargaining agreements ratified in 2002/03.
6. The variance is primarily due to an increase in the use of Civil Legal Services.
7. The variance is primarily due to the operation of the new Child and Family Services Authorities established in 2002/03.
8. The variance is due to operating funding being extended to existing unfunded spaces and newly licensed facilities in 2002/03. Annualization and an additional 2% increase in wages for child care centres effective July 1, 2002. There also was an increase in the number of children served in financial assistance.
9. The variance is primarily due to a reduction in the MHRC draw down required for 2002/03 (\$4,519.3) partially offset by a similar draw down reduction requirement in 2001/02 (\$2,222.6).

NOTES:

- a) The 2002/03 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for funding allocated to establish an electronic journal to facilitate communication among various systems, re: Envision - The Manitoba Journal of Child Welfare.
- b) The 2001/02 data has been reorganized to reflect the 2002/03 appropriation structure.

Sustainable Development

Under *The Sustainable Development Act*, Section 12(1)(c) provincial departments are required to integrate into their annual reporting processes, information about their progress made at incorporating sustainable development into their activities.

Recognizing that incorporating sustainable development principles and guidelines into departmental activities and planning cycles will be incremental over time, the Department of Family Services and Housing embarked on a number of initiatives to advance sustainable development principles and guidelines in 2002/03.

In 2002/03 the department established an internal Sustainable Development Support Team and joined a number of interdepartmental working groups established to facilitate the integration of sustainable development principles across government. Through the Financial Management Working Group, the department was involved with developing a plan for integrating guidelines into all departmental manuals and procedures. Through its participation on the Code of Practice Working Group, the department was involved in the establishment of annual reporting guidelines and the development of a communications plan to enhance the understanding of code and compliance across government. In addition, through its membership in the Sustainability Reporting Working Group, the department participated in the coordination and development of a draft interim province-wide Sustainability Report that will provide Manitobans with timely, accurate information on sustainability issues and trends by presenting an integrated analysis of social, economic, and environmental indicators. As an active supporter of sustainable development principles, the department will remain an active member of these working groups through 2003/04.

In addition to participating in working group activities, the department released a Sustainable Development Procurement Guidelines Organizational Action Plan for Fiscal Year 2003 - 2004. This document sets forth a number of procurement-related goals and objectives to be achieved in 2003/04 and provides a means for establishing specific departmental actions to meet the intent of the sustainable development principles and guidelines. It also provides a framework for measuring the department's progress toward the strategic direction of Manitoba's Sustainable Development Procurement Goals.

The department is currently developing strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities and remains committed to annually reporting on the advances that are made.