

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

For the year ended March 31, 2005 with comparative figures for the previous year

Actual 2003/04	Actual 2004/05	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2004/05	Estimate 2004/05	Increase/ (Decrease)	Expl. No.
\$3,931.2	\$4,292.2	\$361.0	1	Government of Canada: (1) Labour Market Agreements for Persons with Disabilities	\$4,292.2	\$3,931.6	\$360.6	1
164.6	164.6	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	164.6	164.6	0.0	
\$4,095.8	\$4,456.8	\$361.0		Sub-Total	\$4,456.8	\$4,096.2	\$360.6	
CURRENT OPERATING PROGRAMS								
\$8,284.6	\$8,739.9	\$455.3	2	Other Revenue:	\$8,739.9	\$5,300.0	\$3,439.9	3
0.0	804.2	804.2	4	(1) Children's Special Allowance Recoveries	804.2	1,378.4	(574.2)	4
7,657.4	7,818.0	160.6		(2) Cost Recovery from Municipalities	7,818.0	7,020.0	798.0	5
209.8	209.8	0.0		(3) Income Assistance Recoveries	209.8	210.0	(0.2)	
1,152.6	1,540.8	388.2	6	(4) Levy for Local Government Welfare Purposes in Unorganized Territories	1,540.8	1,456.6	84.2	
\$17,304.4	\$19,112.7	\$1,808.3		Sub-Total	\$19,112.7	\$15,365.0	\$3,747.7	
\$21,400.2	\$23,569.5	\$2,169.3		Total Revenue	\$23,569.5	\$19,461.2	\$4,108.3	

1. The increase in the Labour Market Agreements for Persons with Disabilities over both the 2003/04 Actual and the 2004/05 Estimate reflects an increase in federal funding.
2. The increase in Children's Special Allowance Recoveries over the 2003/04 Actual is primarily due to the annualization of the increase to the National Child Benefit in July 2003, as well as the increase effective July 2004, coupled with an increase in days care.
3. The increase in Children's Special Allowance Recoveries over the 2004/05 Estimate reflects the increase to the National Child Benefit in July 2004, a delay in the anticipated transfer of children in care to the Aboriginal Authorities as part of the Aboriginal Justice Inquiry - Child Welfare Initiatives, coupled with an increase in days care.
4. The increase in Cost Recovery from Municipalities over both the 2003/04 Actual and the 2004/05 Estimate reflects fiscal 2004/05 as the first year of this recovery, which also began later than originally anticipated.
5. The increase in Income Assistance Recoveries over the 2004/05 Estimate is primarily attributable to increases realized on behalf of Canada Pension Plan Disability (CPPD) recoveries and Maintenance Orders.
6. The increase in Sundry over the 2003/04 Actual is primarily due to increased revenue received from Winnipeg Child and Family Services and the Child Abuse Registry Checks, both of which began late in 2003/04.

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

For the years ended March 31, 2001 - March 31, 2005

Appropriation	Actual/Adjusted Expenditures*									
	2000/01		2001/02		2002/03		2003/04		2004/05	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
09-1 Administration and Finance	136.00	9,605.6	131.00	9,166.8	132.00	9,422.3	133.00	9,836.6	131.00	10,402.3
09-2 Employment, Income and Housing	30.00	204,691.3	30.00	188,678.5	28.00	183,742.3	28.00	191,421.1	24.00	202,607.5
09-3 Services for Persons with Disabilities	49.22	249,079.3	49.22	277,302.2	49.22	299,374.9	49.22	318,282.2	44.50	347,577.1
09-4 Child and Family Services	95.50	183,279.2	92.00	201,306.1	92.00	204,671.2	92.00	222,306.7	90.00	235,692.7
09-5 Community Service Delivery	2,019.31	105,895.2	2,011.52	112,807.2	2,061.36	114,941.8	2,076.36	123,027.0	2,068.76	125,850.1
09-6 Costs Related to Capital Assets		4,929.7		5,404.1		5,552.7		4,393.0		5,117.4
Total Family Services and Housing	2,330.03	757,480.3	2,313.74	794,664.9	2,362.58	817,705.2	2,378.58	869,266.6	2,358.26	927,247.1

* 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	2004/05 ESTIMATES \$000
2004/05 Main Estimates	912,781.5
Allocations of Funds From:	
- Enabling Appropriations	755.1*
2004/05 Estimates - Family Services and Housing	913,536.6

* *Provides for increased salary costs related to unbudgeted severance pay and retiring benefits, and for the purchase of Calltracker software for front-line staff at ACCESS River East.*

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

(\$000's)

For the fiscal year ended March 31, 2005 with comparative figures for the previous year

	Estimate 2004/05^(a)	Appropriation	Actual 2004/05	Actual 2003/04^(b)	Increase/ (Decrease)	Expl. No.
09-1 Administration and Finance						
	\$29.4	(a) Minister's Salary	\$28.9	\$28.9	\$0.0	
	597.2	(b) Executive Support	592.4	535.8	56.6	
	68.1	Salaries and Employee Benefits	65.1	72.5	(7.4)	
		Other Expenditures				
	272.9	(c) Social Services Appeal Board	321.7	257.0	64.7	1
	88.3	Salaries and Employee Benefits	94.5	104.5	(10.0)	
		Other Expenditures				
	1,153.6	(d) Human Resource Services	1,312.5	1,177.3	135.2	
	111.5	Salaries and Employee Benefits	106.7	117.4	(10.7)	
		Other Expenditures				
	1,085.1	(e) Policy and Planning	903.7	1,003.7	(100.0)	
	138.1	Salaries and Employee Benefits	135.0	141.3	(6.3)	
		Other Expenditures				
	1,731.0	(f) Financial and Administrative Services	1,728.6	1,583.2	145.4	
	400.3	Salaries and Employee Benefits	461.3	423.8	37.5	
		Other Expenditures				
	2,621.5	(g) Information Technology	2,604.0	2,531.4	72.6	
	1,748.6	Salaries and Employee Benefits	1,747.1	1,598.5	148.6	
		Other Expenditures				
	240.0	(h) Disabilities Issues Office	214.6	180.7	33.9	
	87.1	Salaries and Employee Benefits	86.2	80.6	5.6	
		Other Expenditures				
	\$10,372.7	Total 09-1	\$10,402.3	\$9,836.6	\$565.7	

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

(\$000's)

For the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05^(a)	Appropriation	Actual 2004/05	Actual 2003/04^(b)	Increase/ (Decrease)	Expl. No.
09-2 Employment, Income and Housing					
	(a) Strategic Initiatives and Program Support				
\$377.5	Salaries and Employee Benefits	\$369.9	\$504.9	(\$135.0)	
68.8	Other Expenditures	68.3	72.3	(4.0)	
	(b) Employment and Income Assistance Programs				
1,081.0	Salaries and Employee Benefits	1,088.8	1,063.7	25.1	
1,732.2	Other Expenditures	1,705.8	1,801.2	(95.4)	
145,226.1	Employment and Income Assistance	146,217.3	141,270.6	4,946.7	2
12,430.2	Health Services	10,438.5	9,997.8	440.7	
5,497.1	Income Supplements	5,456.2	5,752.7	(296.5)	
2,972.8	Building Independence	2,084.0	2,333.4	(249.4)	
	(c) The Manitoba Housing and Renewal Corporation				
24,868.2	Transfer Payments	32,225.2	25,454.5	6,770.7	3
3,500.0	Grants and Subsidies	2,953.5	3,170.0	(216.5)	
\$197,753.9	Total 09-2	\$202,607.5	\$191,421.1	\$11,186.4	

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

(\$000's)

For the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05^{a)}	Appropriation	Actual 2004/05	Actual 2003/04^{b)}	Increase/ (Decrease)	Expl. No.
09-3 Services for Persons with Disabilities					
	(a) Strategic Initiatives and Program Support				
\$1,269.6	Salaries and Employee Benefits	\$1,378.9	\$1,181.0	\$197.9	
1,428.7	Other Expenditures	1,418.6	1,463.5	(44.9)	
1,298.8	(b) Adult and Children's Programs	1,195.8	1,040.5	155.3	
494.5	Salaries and Employee Benefits	367.1	545.9	(178.8)	
	Other Expenditures				
123,293.3	(3) Supported Living	121,453.8	107,602.1	13,851.7	4
17,171.9	(4) Children's Programs	16,648.3	14,319.9	2,328.4	4
9,503.4	Children's Special Services	8,894.5	7,924.1	970.4	5
	Community Services and Child Care				
132,879.5	(5) Employment and Income Support	135,220.5	126,861.7	8,358.8	6
34,970.4	Employment and Income Assistance	38,543.8	35,202.1	3,341.7	7
16,100.5	Health Services	15,993.9	15,572.9	421.0	
6,287.9	Income Assistance for Persons with Disabilities	5,992.4	6,089.0	(96.6)	
	Vocational Rehabilitation				
388.7	(c) Office of the Vulnerable Persons' Commissioner	377.0	388.1	(11.1)	
124.5	Salaries and Employee Benefits	92.5	91.4	1.1	
	Other Expenditures				
\$345,211.7	Total 09-3	\$347,577.1	\$318,282.2	\$29,294.9	

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

(\$000's)
for the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05^{a)}	Appropriation	Actual 2004/05	Actual 2003/04^{b)}	Increase/ (Decrease)	Expl. No.
09-4 Child and Family Services					
	(a) Strategic Initiatives and Program Support				
\$990.0	Salaries and Employee Benefits	\$955.2	\$1,032.5	(\$77.3)	
291.2	Other Expenditures	288.7	55.6	233.1	8
2,380.5	Aboriginal Justice Inquiry - Child Welfare Initiative	2,361.2	2,704.8	(343.6)	9
	(b) Child Protection				
2,812.7	Salaries and Employee Benefits	2,756.8	2,547.6	209.2	
1,535.6	Other Expenditures	1,579.0	2,086.0	(507.0)	10
131,087.6	Authorities and Maintenance of Children The Family Support Innovations Fund - Mandated Agencies	141,959.4	130,603.6	11,355.8	11
840.7		727.7	735.6	(7.9)	
	(c) Family and Community Support				
	(1) Manitoba Child Care Program				
883.6	Salaries and Employee Benefits	961.3	874.1	87.2	
306.0	Other Expenditures	303.2	289.0	14.2	
67,583.8	Financial Assistance and Grants	64,600.2	62,489.0	2,111.2	12
	(2) Family Violence Prevention				
549.0	Salaries and Employee Benefits	557.5	517.8	39.7	
92.9	Other Expenditures	89.6	99.1	(9.5)	
10,135.6	External Agencies	9,909.3	9,819.9	89.4	
	(3) Community Support				
369.5	Salaries and Employee Benefits	287.0	248.6	38.4	
20.2	Other Expenditures	11.4	20.9	(9.5)	
7,648.3	External Agencies	7,692.8	7,540.1	152.7	
652.4	The Family Support Innovations Fund	652.4	642.5	9.9	
\$228,179.6	Total 09-4	\$235,692.7	\$222,306.7	\$13,386.0	

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

(\$000's)

For the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05^{a)}	Appropriation	Actual 2004/05	Actual 2003/04^{b)}	Increase/ (Decrease)	Expl. No.
09-5 Community Service Delivery					
	(a) Service Delivery Support				
\$2,079.1	Salaries and Employee Benefits	\$2,030.7	\$1,848.4	\$182.3	
4,891.4	Other Expenditures	5,081.9	5,069.6	12.3	
18,923.5	(b) Rural and Northern Services	18,620.6	16,269.5	2,351.1	13
2,654.2	Salaries and Employee Benefits	3,312.7	3,153.6	159.1	
	Other Expenditures				
24,766.7	(c) Winnipeg Services	24,506.2	23,805.0	701.2	
3,390.6	Salaries and Employee Benefits	3,647.6	3,570.5	77.1	
	Other Expenditures				
1,923.6	(d) Provincial Services	1,884.9	1,932.6	(47.7)	
601.9	Salaries and Employee Benefits	565.9	588.5	(22.6)	
	Other Expenditures				
27,885.9	(e) Manitoba Developmental Centre	26,778.5	25,995.5	783.0	
2,870.7	Salaries and Employee Benefits	3,203.6	3,407.2	(203.6)	
(171.4)	Other Expenditures	(177.3)	(176.6)	(0.7)	
	Recoverable from Other Appropriations				
32,637.6	(f) Winnipeg Child and Family Services	31,911.4	32,711.5	(800.1)	
4,372.1	Salaries and Employee Benefits	4,483.4	4,851.7	(368.3)	
	Other Expenditures				
\$126,825.9	Total 09-5	\$125,850.1	\$123,027.0	\$2,823.1	
\$5,192.8	09-6 Costs Related to Capital Assets	\$5,117.4	\$4,393.0	\$724.4	14
\$913,536.6	Total Family Services and Housing	\$927,247.1	\$869,266.6	\$57,980.5	

1. The variance is primarily due to an increase in board member compensation.
2. The variance is primarily attributable to an increase in the cost per case. A contributing factor is the \$20.00 increase to single participants, childless couples in the general assistance category (including municipal assistance) and aged persons.
3. The variance is primarily due to an increase in the MHRC draw down required in 2004/05.
4. The variance is primarily due to annualization of increases approved part year in 2003/04 in addition to new volume and price increases approved for 2004/05.
5. The variance is primarily due to annualization of increases approved part year in 2003/04 in addition to an increased number of children eligible for the program.
6. The variance reflects annualization of a \$20.00 increase to monthly income assistance benefits that became effective with the February 2004 benefit month plus increased caseloads.
7. The variance is primarily due to increased volumes of prescriptions filled.
8. The variance is primarily the result of increased information technology expenditures.
9. The variance is primarily due to a reduction in Authority development costs as approved in the 2004/05 Estimates.
10. The variance is primarily attributable to a decrease in advertising, travel and legal costs.
11. The variance is primarily attributable to increased child maintenance costs for children in care, subsidized adoptions, the annualization of a 2% increase effective July 2003 and a 2% increase effective October 2004 for agencies.
12. The variance is primarily due to the annualization increase of grant funding effective July 2003 and a 2% increase for operating and family child care grants effective October 2004.
13. The variance is primarily due to increases related to the collective agreement and the implementation of rural one-tier.
14. The variance is primarily due to annualized costs for assets acquired in 2003/04 and for amortization and interest applicable to 2004/05 capital investments.

NOTES:

- a) The 2004/05 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 for the purchase of Calltracker software for front-line staff at ACCESS River East.
- b) The 2003/04 data has been reorganized to reflect the 2004/05 appropriation structure.