

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

For the year ended March 31, 2006 with comparative figures for the previous year

Actual 2004/05	Actual 2005/06	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2005/06	Estimate 2005/06	Increase/ (Decrease)	Expl. No.
				CURRENT OPERATING PROGRAMS				
				Government of Canada:				
\$4,292.2	\$4,292.2	\$0.0		(1) Labour Market Agreements for Persons with Disabilities	\$4,292.2	\$4,292.1	\$0.1	
164.6	164.6	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	164.6	164.6	0.0	
0.0	25,499.2	25,499.2	1	(3) Child Care - Early Learning and Child Care	25,499.2	5,000.0	20,499.2	1
\$4,456.8	\$29,956.0	\$25,499.2		Sub-Total	\$29,956.0	\$9,456.7	\$20,499.3	
				Other Revenue:				
\$8,739.9	\$4,834.9	(\$3,905.0)	2	(1) Children's Special Allowance Recoveries	\$4,834.9	\$5,734.9	(\$900.0)	2
804.2	1,378.5	574.3	3	(2) Cost Recovery from Municipalities	1,378.5	1,378.4	0.1	
7,818.0	10,343.2	2,525.2	4	(3) Income Assistance Recoveries	10,343.2	7,270.0	3,073.2	4
209.8	209.8	0.0		(4) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
1,540.8	1,453.7	(87.1)		(5) Sundry	1,453.7	1,445.6	8.1	
\$19,112.7	\$18,220.1	(\$892.6)		Sub-Total	\$18,220.1	\$16,038.9	\$2,181.2	
\$23,569.5	\$48,176.1	\$24,606.6		Total Revenue	\$48,176.1	\$25,495.6	\$22,680.5	

1. The increase in Child Care - Early Learning and Child Care over both the 2004/05 Actual and the 2005/06 Estimate reflects the actual recovery in 2005/06 per the federal agreement, Moving Forward on Early Learning and Child Care. The Agreement was still being negotiated when the 2005/06 Estimates were finalized; consequently a nominal amount was reflected in 2005/06.
2. The decrease in Children's Special Allowance Recoveries over both the 2004/05 Actual and the 2005/06 Estimate primarily reflects the transfer of Aboriginal children in care to the First Nations Child and Family Services Authorities.
3. The increase in Cost Recovery from Municipalities over the 2004/05 Actual reflects the expansion of the single-tier income assistance program outside of Winnipeg implemented part way through 2004/05, representing a seven-month recovery from the municipalities.
4. The increase in Income Assistance Recoveries over both the 2004/05 Actual and the 2005/06 Estimate primarily reflects increased Canada Pension Plan Disability recoveries.

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

For the years ended March 31, 2002 - March 31, 2006

Appropriation	Actual/Adjusted Expenditures*									
	2001/02		2002/03		2003/04		2004/05		2005/06	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
09-1 Administration and Finance	132.00	9,166.8	133.00	9,422.3	133.00	9,836.6	132.00	10,402.3	135.50	10,839.3
09-2 Employment, Income and Housing	31.00	189,362.8	29.00	184,442.4	28.00	192,142.2	25.00	203,206.9	25.00	200,236.5
09-3 Services for Persons with Disabilities	49.22	277,282.7	49.22	299,364.3	49.22	318,281.7	44.50	347,491.5	43.50	376,310.7
09-4 Child and Family Services	96.00	202,445.7	96.00	205,832.0	92.00	223,491.3	94.00	236,313.3	93.50	259,473.6
09-5 Community Service Delivery	2,005.52	110,941.4	2,055.36	113,022.7	2,061.36	121,044.5	2,062.76	124,632.3	2,041.76	130,357.1
09-6 Costs Related to Capital Assets		5,404.1		5,552.7		4,393.0		5,117.4		5,493.0
Total Family Services and Housing	2,313.74	794,603.5	2,362.58	817,636.4	2,363.58	869,189.3	2,358.26	927,163.7	2,339.26	982,710.2

* 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	2005/06 ESTIMATES \$000
2005/06 Main Estimates	969,278.4
Allocations of Funds From:	
- Enabling Appropriations	8,898.1*
2005/06 Estimates - Family Services and Housing	978,176.5

* Provides for increased salary costs related to workforce adjustments and unbudgeted severance costs - \$898.1, and increased program funding for the Manitoba Shelter Benefit Program - \$3,000.0 and Early Learning and Child Care Initiatives - \$5,000.0.

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

(\$'000's)

For the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06^{a)}	Appropriation	Actual 2005/06	Actual 2004/05^{b)}	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
\$29.4	(a) Minister's Salary	\$29.7	\$28.9	\$0.8	
605.9	(b) Executive Support				
68.1	Salaries and Employee Benefits	573.9	592.4	(18.5)	
	Other Expenditures	67.6	65.1	2.5	
276.9	(c) Social Services Appeal Board				
88.3	Salaries and Employee Benefits	305.0	321.7	(16.7)	
	Other Expenditures	98.6	94.5	4.1	
1,369.0	(d) Human Resource Services				
111.5	Salaries and Employee Benefits	1,341.2	1,312.5	28.7	
	Other Expenditures	108.4	106.7	1.7	
1,102.1	(e) Policy and Planning				
138.1	Salaries and Employee Benefits	1,077.9	903.7	174.2	1
	Other Expenditures	167.8	135.0	32.8	
1,772.0	(f) Financial and Administrative Services				
400.3	Salaries and Employee Benefits	1,591.0	1,728.6	(137.6)	
	Other Expenditures	399.0	461.3	(62.3)	
2,694.6	(g) Information Technology				
1,676.8	Salaries and Employee Benefits	2,721.1	2,604.0	117.1	
	Other Expenditures	1,605.3	1,747.1	(141.8)	
263.3	(h) Disabilities Issues Office				
87.1	Salaries and Employee Benefits	258.1	214.6	43.5	1
	Other Expenditures	86.9	86.2	0.7	
400.4	(i) Agency Accountability Unit				
50.0	Salaries and Employee Benefits	359.6	0.0	359.6	2
	Other Expenditures	48.2	0.0	48.2	2
\$11,133.8	Total 09-1	\$10,839.3	\$10,402.3	\$437.0	

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

(\$'000's)

For the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06^{a)}	Appropriation	Actual 2005/06	Actual 2004/05^{b)}	Increase/ (Decrease)	Expl. No.
09-2 Employment, Income and Housing					
	(a) Strategic Initiatives and Program Support				
\$393.4	Salaries and Employee Benefits	\$358.7	\$369.9	(\$11.2)	
66.7	Other Expenditures	64.6	68.3	(3.7)	
	(b) Employment and Income Assistance Programs				
1,182.8	Salaries and Employee Benefits	1,146.4	1,162.9	(16.5)	
1,707.6	Other Expenditures	1,672.0	1,705.8	(33.8)	
145,937.6	Employment and Income Assistance	143,029.0	146,217.3	(3,188.3)	3
11,430.2	Health Services	10,747.3	10,438.5	308.8	
5,497.1	Income Supplements	5,185.7	5,456.2	(270.5)	
2,976.9	Building Independence	2,065.6	2,084.0	(18.4)	
	(c) The Manitoba Housing and Renewal Corporation				
35,047.6	Transfer Payments	33,409.3	32,750.5	658.8	
5,800.0	Financial Assistance	2,557.9	2,953.5	(395.6)	4
\$210,039.9	Total 09-2	\$200,236.5	\$203,206.9	(\$2,970.4)	

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

(\$000's)

For the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06^{a)}	Appropriation	Actual 2005/06	Actual 2004/05^{b)}	Increase/ (Decrease)	Expl. No.
09-3 Services for Persons with Disabilities					
	(a) Strategic Initiatives and Program Support				
\$1,403.7	Salaries and Employee Benefits	\$1,373.4	\$1,475.6	(\$102.2)	
1,408.2	Other Expenditures	1,405.5	1,418.6	(13.1)	
1,247.8	(b) Adult and Children's Programs	1,245.5	1,096.9	148.6	
494.5	Salaries and Employee Benefits	428.3	367.1	61.2	
	Other Expenditures				
140,807.4	(3) Supported Living	138,791.9	121,384.8	17,407.1	5
18,481.4	(4) Children's Programs	18,565.3	16,648.3	1,917.0	5
9,795.1	Children's Special Services	9,698.4	8,894.5	803.9	6
	Community Services and Child Care				
136,292.3	(5) Employment and Income Support	139,438.4	135,215.9	4,222.5	7
39,224.4	Employment and Income Assistance	42,109.2	38,543.8	3,565.4	8
16,420.6	Health Services	16,457.0	15,992.0	465.0	
6,373.1	Income Assistance for Persons with Disabilities	6,355.8	5,984.5	371.3	
	Vocational Rehabilitation				
396.3	(c) Office of the Vulnerable Persons' Commissioner	327.2	377.0	(49.8)	
124.5	Salaries and Employee Benefits	114.8	92.5	22.3	
	Other Expenditures				
\$372,469.3	Total 09-3	\$376,310.7	\$347,491.5	\$28,819.2	

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

(\$'000's)

for the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06^(a)	Appropriation	Actual 2005/06	Actual 2004/05^(b)	Increase/ (Decrease)	Expl. No.
09-4 Child and Family Services					
	(a) Strategic Initiatives and Program Support				
\$978.6	Salaries and Employee Benefits	\$960.9	\$955.2	\$5.7	
291.2	Other Expenditures	290.0	288.7	1.3	
1,855.6	Aboriginal Justice Inquiry - Child Welfare Initiative	1,846.2	2,073.3	(227.1)	
	(b) Child Protection				
2,863.0	Salaries and Employee Benefits	2,798.1	2,756.8	41.3	
1,433.0	Other Expenditures	1,544.6	1,579.0	(34.4)	
146,327.6	Authorities and Maintenance of Children	152,881.9	142,867.9	10,014.0	9
866.4	The Family Support Innovations Fund - Mandated Agencies	753.0	727.7	25.3	
	(c) Family and Community Support				
	(1) Child Care				
1,028.4	Salaries and Employee Benefits	1,076.2	961.3	114.9	
306.0	Other Expenditures	588.3	303.2	285.1	
73,901.1	Financial Assistance and Grants	76,628.9	64,600.2	12,028.7	10
	(2) Family Violence Prevention				
541.3	Salaries and Employee Benefits	592.7	557.5	35.2	
92.9	Other Expenditures	90.0	89.6	0.4	
10,451.0	External Agencies	10,194.1	9,909.3	284.8	
	(3) Community Support				
325.2	Salaries and Employee Benefits	277.7	287.0	(9.3)	
20.2	Other Expenditures	20.2	11.4	8.8	
8,930.8	External Agencies	8,930.8	8,345.2	585.6	
\$250,212.3	Total 09-4	\$259,473.6	\$236,313.3	\$23,160.3	

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

(\$000's)

For the fiscal year ended March 31, 2006 with comparative figures for the previous year

Estimate 2005/06 ^(a)	Appropriation	Actual 2005/06	Actual 2004/05 ^(b)	Increase/ (Decrease)	Expl. No.
09-5 Community Service Delivery					
	(a) Service Delivery Support				
\$1,990.5	Salaries and Employee Benefits	\$1,971.0	\$1,848.9	\$122.1	
4,183.3	Other Expenditures	4,745.7	5,081.9	(336.2)	
18,788.0	(b) Rural and Northern Services	18,401.1	17,991.4	409.7	
2,515.6	Salaries and Employee Benefits	3,238.5	3,321.3	(82.8)	
	Other Expenditures				
25,421.5	(c) Winnipeg Services	25,017.9	24,099.7	918.2	
3,386.6	Salaries and Employee Benefits	3,573.6	3,647.6	(74.0)	
	Other Expenditures				
2,090.3	(d) Provincial Services	2,013.9	1,876.0	137.9	
601.9	Salaries and Employee Benefits	586.4	565.9	20.5	
	Other Expenditures				
28,634.5	(e) Manitoba Developmental Centre	27,498.1	26,778.5	719.6	
3,080.7	Salaries and Employee Benefits	3,257.9	3,203.6	54.3	
(171.4)	Other Expenditures	(202.9)	(177.3)	(25.6)	
	Recoverable from Other Appropriations				
33,893.6	(f) Winnipeg Child and Family Services	35,328.1	31,911.4	3,416.7	11
4,372.1	Salaries and Employee Benefits	4,927.8	4,483.4	444.4	
	Other Expenditures				
\$128,787.2	Total 09-5	\$130,357.1	\$124,632.3	\$5,724.8	
\$5,534.0	09-6 Costs Related to Capital Assets	\$5,493.0	\$5,117.4	\$375.6	
\$978,176.5	Total Family Services and Housing	\$982,710.2	\$927,163.7	\$55,546.5	

1. The variances are primarily due to position vacancies in 2004/05.
2. The variances reflect the first year of operation for this branch.
3. The variance is primarily due to a decrease in the caseload, partially offset by an increase in the cost per case.
4. The variance is primarily due to a decrease in the recipient base and a reduction in average benefits for qualified recipients under the Shelter Allowances for Elderly Renters (SAFER) Program.
5. The variance is primarily due to annualization of increases approved part year in 2004/05 in addition to new volume and price increases approved for 2005/06.
6. The variance is primarily due to salary increases of 2% and 7% for early childhood educators effective April 1, 2005 and July 1, 2005 respectively. These increases were primarily due to the Moving Forward on Early Learning and Child Care (ELCC) agreement with the federal government. The increase can also be attributed to annualization of increases approved part year in 2004/05.
7. The variance is primarily due to increases in the cost per case and caseload. The increase can also be attributed to annualization of the increases to the Northern Allowance, the rural livery rates and the City of Winnipeg taxicab rate increase approved part year in 2004/05. Additionally, effective February 2006 northern households received a \$25.00/month increase for the Energy Cost Benefit.
8. The variance is primarily due to increases in both volume and the average cost of prescriptions. In addition, there were increased costs for both dental and optical services.
9. The variance is primarily attributable to increased costs at the General Child and Family Services Authority - Winnipeg Child and Family Services and Child and Family Services of Western Manitoba. Additionally, there were increased costs in financial assistance for Child Maintenance.
10. The variance is the result of the ELCC agreement which includes a 7% increase in unit funding effective July 2005, additional funded spaces, Tuition Support Program, Exceptional Circumstances, College Expansion and Manitoba Child Care Association Accreditation System.
11. The variance is primarily due to the Aboriginal Justice Inquiry – Child Welfare Initiative case and resource transfer process, and increases resulting from the collective agreement and merit increments.

NOTES:

- a) The 2005/06 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 workforce adjustments and unbudgeted severance costs - \$898.1, and increased program funding for the Manitoba Shelter Benefit Program - \$3,000.0 and the ELCC agreement - \$5,000.0.
- b) The 2004/05 data has been reorganized to reflect the 2005/06 appropriation structure.

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