



**Children's Services**

AMOUNTS TO BE VOTED

(thousands of dollars)

	Comparable		<b>2019-20 Estimate</b>
	2018-19 Budget	2018-19 Actual	
EXPENSE	1,303,594	1,334,017	<b>1,417,598</b>
CAPITAL INVESTMENT	-	141	<b>84</b>

## DESCRIPTION OF SUPPLY VOTE ELEMENTS

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- 1 Ministry Support Services
  - 1.1 Minister's Office
    - Oversees the development of ministerial policies that are aligned with broader government-wide objectives and priorities.
  - 1.2 Deputy Minister's Office
    - Supports the Minister in achieving business plan and strategic goals of the ministry, government and public service.
  - 1.3 Strategic Services
    - Supports strategic decision making for the ministry on Government of Alberta mandates.
  - 1.4 Corporate Services
    - Provides corporate finance, business services and centralized procurement services for the ministry.
  
- 2 Child Intervention
  - 2.1 Program Planning and Delivery
    - Sustains non-program supports for regional service delivery.
  - 2.2 Child Intervention Services
    - Complies with legislative mandate to assess child safety and provide critical services to families and children.
  - 2.3 Supports for Permanency
    - Provides financial support to families who adopt or obtain private guardianship of children in permanent government care.
  - 2.4 Kinship and Foster Care Support
    - Provides culturally-appropriate and diverse supports to children temporarily unable to live in their family home.
  
- 3 Child Care
  - 3.1 Child Care Subsidy and Supports
    - Provides subsidies to low-income families, support for children with unique needs and oversight of program licensing, inspection, and staff certification.
  - 3.2 Child Care Accreditation
    - Provides funding for the recruitment and retention of qualified and educated staff for child care programs participating in accreditation.
  
- 4 Early Intervention Services for Children and Youth
  - 4.1 Early Intervention and Early Childhood Development
    - Mitigates the need of child intervention services with a continuum of supports for children and families, including parenting resources, home visitation services, and supports for early child development.
  - 4.2 Youth in Transition
    - Supports vulnerable youth, with previous or current child intervention involvement, transitioning to adulthood through mentoring and bursary programs.
  
- 5 Policy, Innovation and Indigenous Connections
  - 5.1 Policy and Innovation
    - Provides strategic advice and support for innovative policy development and implementation.
  - 5.2 Indigenous Connections
    - Strengthens relationships between the Ministry and Indigenous and Community Stakeholders and develops strong collaborative partnerships.

## EXPENSE VOTE BY PROGRAM

(thousands of dollars)

		Comparable		
		2018-19	2018-19	2019-20
		Budget	Actual	Estimate
<b>OPERATING EXPENSE</b>				
1	Ministry Support Services			
1.1	Minister's Office	905	789	789
1.2	Deputy Minister's Office	800	786	785
1.3	Strategic Services	1,638	875	1,008
1.4	Corporate Services	4,353	4,010	4,009
	Sub-total	7,696	6,460	6,591
2	Child Intervention			
2.1	Program Planning and Delivery	12,519	9,706	9,064
2.2	Child Intervention Services	514,050	526,030	573,244
2.3	Supports for Permanency	64,618	63,998	65,898
2.4	Kinship and Foster Care Support	195,728	201,594	221,592
	Sub-total	786,915	801,328	869,798
3	Child Care			
3.1	Child Care Subsidy and Supports	269,025	288,347	296,434
3.2	Child Care Accreditation	120,794	119,561	127,360
	Sub-total	389,819	407,908	423,794
4	Early Intervention Services for Children and Youth			
4.1	Early Intervention and Early Childhood Development	96,695	95,717	96,050
4.2	Youth in Transition	10,467	11,945	12,363
	Sub-total	107,162	107,662	108,413
5	Policy, Innovation and Indigenous Connections			
5.1	Policy and Innovation	8,677	7,630	6,350
5.2	Indigenous Connections	3,325	3,029	2,652
	Sub-total	12,002	10,659	9,002
<b>Total</b>		<b>1,303,594</b>	<b>1,334,017</b>	<b>1,417,598</b>

## CAPITAL INVESTMENT VOTE BY PROGRAM

### DEPARTMENT CAPITAL ACQUISITIONS

2	Child Intervention			
2.1	Program Planning and Delivery	-	7	-
2.2	Child Intervention Services	-	134	84
	Sub-total	-	141	84
<b>Total</b>		<b>-</b>	<b>141</b>	<b>84</b>

## AMOUNTS NOT REQUIRED TO BE VOTED

The following department amounts do not require a supply vote either because no cash disbursement is required, or because the Legislative Assembly has already provided the funding authority pursuant to a statute other than an appropriation act.

### EXPENSE

(thousands of dollars)	Comparable		<b>2019-20 Estimate</b>
	2018-19 Budget	2018-19 Actual	
<b>DEPARTMENT STATUTORY AMOUNTS</b>			
Operating Expense			
Alberta Child Benefit	175,000	169,064	<b>179,000</b>
<b>DEPARTMENT NON-CASH AMOUNTS</b>			
Amortization			
Child Intervention	1,555	30	<b>78</b>
Valuation Adjustments and Other Provisions			
Ministry Support Services	-	42	-
Child Intervention	1,500	2,076	<b>1,500</b>
Child Care	-	338	-
Early Intervention Services for Children and Youth	-	198	-
Policy, Innovation and Indigenous Connections	-	(72)	-
<b>Total</b>	<b>178,055</b>	<b>171,676</b>	<b>180,578</b>

## RECONCILIATION OF SUPPLY VOTE TO CONSOLIDATED GOVERNMENT ESTIMATE

The following tables summarize the relationship between the department's Supply Votes and the effect of the ministry on the Government's consolidated 2019-20 Estimates.

### RECONCILIATION BY PROGRAM

(thousands of dollars)

	<b>Voted Supply</b>	Department Amounts Not Voted	Consolidation Adjustments	<b>Consolidated 2019-20 Estimate</b>
<b>EXPENSE</b>				
Ministry Support Services	<b>6,591</b>	-	-	<b>6,591</b>
Child Intervention	<b>869,798</b>	1,578	(2,800)	<b>868,576</b>
Child Care	<b>423,794</b>	-	(4,400)	<b>419,394</b>
Early Intervention Services for Children and Youth Policy, Innovation and Indigenous Connections	<b>108,413</b>	-	(4,800)	<b>103,613</b>
Alberta Child Benefit	-	179,000	-	<b>179,000</b>
<b>Total</b>	<b>1,417,598</b>	180,578	(12,000)	<b>1,586,176</b>
<b>CAPITAL INVESTMENT</b>				
Child Intervention	<b>84</b>	-	-	<b>84</b>

### RECONCILIATION BY TYPE OF SPENDING

<b>EXPENSE</b>				
Operating expense	<b>1,417,598</b>	180,500	(12,000)	<b>1,586,098</b>
Amortization / loss on disposal	-	78	-	<b>78</b>
<b>Total</b>	<b>1,417,598</b>	180,578	(12,000)	<b>1,586,176</b>
<b>CAPITAL INVESTMENT</b>				
	<b>84</b>	-	-	<b>84</b>

MINISTRY FINANCIAL STATEMENTS  
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2019-20 Estimate
	2018-19 Budget	2018-19 Actual	
<b>REVENUE</b>			
Services to First Nations Reserves	45,678	37,107	<b>45,678</b>
Other Federal Transfers	70,982	73,922	<b>72,593</b>
Premiums Fees and Licenses	-	138	<b>50</b>
Other Revenue	3,856	7,842	<b>5,730</b>
Ministry Total	120,516	119,009	<b>124,051</b>
Consolidated Total	120,516	119,009	<b>124,051</b>
<b>EXPENSE</b>			
Ministry Support Services	7,696	6,502	<b>6,591</b>
Child Intervention	789,970	803,434	<b>871,376</b>
Child Care	389,819	408,246	<b>423,794</b>
Early Intervention Services for Children and Youth	107,162	107,860	<b>108,413</b>
Policy, Innovation and Indigenous Connections	12,002	10,587	<b>9,002</b>
Alberta Child Benefit	175,000	169,064	<b>179,000</b>
Ministry Total	1,481,649	1,505,693	<b>1,598,176</b>
Inter-Ministry Consolidations	(10,800)	(13,833)	<b>(12,000)</b>
Consolidated Total	1,470,849	1,491,860	<b>1,586,176</b>
Net Operating Result	(1,350,333)	(1,372,851)	<b>(1,462,125)</b>

CHANGE IN CAPITAL ASSETS

<b>INVESTMENT</b>			
Child Intervention	-	141	<b>84</b>
Consolidated Total	-	141	<b>84</b>
<b>AMORTIZATION</b>			
	(1,555)	(30)	<b>(78)</b>
Change in Capital Assets Total	(1,555)	111	<b>6</b>



**Community and Social Services**

**AMOUNTS TO BE VOTED**

(thousands of dollars)

	Comparable		<b>2019-20 Estimate</b>
	2018-19 Budget	2018-19 Actual	
EXPENSE	3,652,335	3,672,307	<b>3,946,626</b>
CAPITAL INVESTMENT	547	491	<b>683</b>

## DESCRIPTION OF SUPPLY VOTE ELEMENTS

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- 1 Ministry Support Services
  - 1.1 Minister's Office  
Oversees the development of ministerial policies that are aligned with broader government-wide objectives and priorities.
  - 1.2 Deputy Minister's Office  
Supports the Minister in achieving business plan and strategic goals of the ministry, government and public service.
  - 1.3 Strategic Services  
Provides strategic policy, quality assurance, information management and corporate planning services for the ministry.
  - 1.4 Corporate Services  
Provides corporate finance, business services and centralized procurement services for the ministry.
  - 1.5 Appeals Panels  
Adjudicative bodies created under legislation to review decisions made by program authorities upon citizen appeal.
  
- 2 Employment and Income Support
  - 2.1 Program Planning and Delivery  
Management and delivery of income support programs that assist Albertans to find and keep jobs, and helps Albertans with low incomes access financial benefits.
  - 2.2 Income Support to People Expected to Work or Working  
Financial benefits for Albertans who are able to sustain employment but do not have the resources to meet their basic needs such as food, clothing and shelter.
  - 2.3 Income Support to People with Barriers to Full Employment  
Financial benefits for Albertans who face barriers to maintaining full-time employment to meet their basic needs such as food, clothing and shelter.
  - 2.4 Career and Employment Services  
Provides access to career, workplace and labour market information that help Albertans find and maintain employment, or identifies training opportunities to secure employment.
  
- 3 Assured Income for the Severely Handicapped
  - 3.1 Program Planning and Delivery  
Management and delivery of the Assured Income for the Severely Handicapped (AISH) program to provide financial and personal supports to AISH clients.
  - 3.2 Financial Assistance Grants  
Financial benefits to eligible Albertans with a severe and permanent disability that causes a substantial limitation in their ability to earn a living.
  
- 4 Disability Services
  - 4.1 Program Planning and Delivery  
Policy development, planning, coordination to support continuous improvement of supports and services for adults with disabilities in Alberta.
  - 4.2 Persons with Developmental Disabilities - Supports to Albertans  
Supports to adults with developmental disabilities to live in their homes, access specialized support requirements, find employment, be included in community life and be as independent as possible.
  - 4.3 Persons with Developmental Disabilities - Direct Operations  
Operates facilities owned by the provincial government to provide supports and services to adults with developmental disabilities in residential care settings.
  - 4.4 Family Support for Children with Disabilities  
Provides comprehensive support to families of children with disabilities to strengthen the family's capacity to promote their child's development and participation in activities in the home and in the community.
  - 4.5 Provincial Disability Supports Initiatives  
Provides community support programs for adults with disabilities through such programs as the Alberta Brain Injury Initiative, Residential Access Modification Program, and Cross Disability Supports.



## DESCRIPTION OF SUPPLY VOTE ELEMENTS ... continued

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- 4.6 Fetal Alcohol Spectrum Disorder Initiatives  
Provides funding to Fetal Alcohol Spectrum Disorder (FASD) Service Networks to provide a continuum of coordinated services to meet the needs of those living with FASD and their caregivers.
- 4.7 Disability Advocate's Office  
The Advocate's Office assists persons and their families by helping them navigate the disability system.
  
- 5 Homeless and Outreach Support Services
  - 5.1 Program Planning and Delivery  
Policy development, management and delivery of programs that support and deliver homeless shelter services, women's shelter services, outreach support services and Housing First programming.
  - 5.2 Homeless Shelters  
Provides funding to support the operations of homeless shelters, and short- and long-term supportive housing sites located in communities throughout the province.
  - 5.3 Women's Shelters  
Provides safe accommodation for women and children in crisis due to family violence, and helps connect them with the resources they need to rebuild their lives.
  - 5.4 Homeless Support Outreach Services  
Provides funding to community-based organizations to deliver programs which move individuals and families out of homelessness, including permanent housing using a Housing First approach.
  
- 6 Community Supports and Family Safety
  - 6.1 Program Planning and Delivery  
Management and delivery of programs and resources that help prevent family violence and support healthy relationships including supports for family and sexual violence, bullying, child and elder abuse.
  - 6.2 Family and Community Support Services  
Supports communities in designing and delivering preventative social services that help enhance Albertans' well-being and increase their ability preparedness for crisis situations.
  - 6.3 Family and Community Safety  
Provides community-based organizations with funding for projects that address social issues regarding the prevention of family and sexual violence, bullying, child and elder abuse.
  
- 7 Services Provided to Other Ministries  
This program reflects funding received from other ministries for the delivery of financial and administrative services provided by the ministry.

## EXPENSE VOTE BY PROGRAM

(thousands of dollars)

		Comparable		2019-20 Estimate
		2018-19 Budget	2018-19 Actual	
<b>OPERATING EXPENSE</b>				
1	Ministry Support Services			
1.1	Minister's Office	792	786	<b>786</b>
1.2	Deputy Minister's Office	864	807	<b>807</b>
1.3	Strategic Services	5,321	3,458	<b>3,413</b>
1.4	Corporate Services	4,114	3,580	<b>3,459</b>
1.5	Appeals Panels	4,213	4,572	<b>4,020</b>
	Sub-total	15,304	13,203	<b>12,485</b>
2	Employment and Income Support			
2.1	Program Planning and Delivery	143,870	141,723	<b>138,942</b>
2.2	Income Support to People Expected to Work or Working	386,954	418,267	<b>468,991</b>
2.3	Income Support to People with Barriers to Full Employment	305,464	301,736	<b>310,647</b>
2.4	Career and Employment Services	72,322	62,939	<b>66,585</b>
	Sub-total	908,610	924,665	<b>985,165</b>
3	Assured Income for the Severely Handicapped			
3.1	Program Planning and Delivery	33,681	33,158	<b>32,558</b>
3.2	Financial Assistance Grants	1,098,342	1,109,370	<b>1,252,471</b>
	Sub-total	1,132,023	1,142,528	<b>1,285,029</b>
4	Disability Services			
4.1	Program Planning and Delivery	69,842	66,050	<b>68,131</b>
4.2	Persons with Developmental Disabilities - Supports to Albertans	908,760	920,889	<b>971,320</b>
4.3	Persons with Developmental Disabilities - Direct Operations	47,638	47,117	<b>43,110</b>
4.4	Family Support for Children with Disabilities	184,600	181,640	<b>197,500</b>
4.5	Provincial Disability Supports Initiatives	18,006	18,322	<b>17,655</b>
4.6	Fetal Alcohol Spectrum Disorder Initiatives	25,739	24,222	<b>25,739</b>
4.7	Disability Advocate's Office	1,000	515	<b>1,000</b>
	Sub-total	1,255,585	1,258,755	<b>1,324,455</b>
5	Homeless and Outreach Support Services			
5.1	Program Planning and Delivery	4,453	4,286	<b>4,231</b>
5.2	Homeless Shelters	46,809	48,727	<b>48,700</b>
5.3	Women's Shelters	51,319	50,817	<b>51,319</b>
5.4	Homeless Support Outreach Services	92,850	92,500	<b>92,850</b>
	Sub-total	195,431	196,330	<b>197,100</b>
6	Community Supports and Family Safety			
6.1	Program Planning and Delivery	3,805	2,891	<b>2,737</b>
6.2	Family and Community Support Services	100,698	100,396	<b>100,000</b>
6.3	Family and Community Safety	18,245	17,272	<b>22,028</b>
	Sub-total	122,748	120,559	<b>124,765</b>
7	Services Provided to Other Ministries	21,534	14,979	<b>17,627</b>

EXPENSE VOTE BY PROGRAM ... continued

(thousands of dollars)

		Comparable		2019-20 Estimate
		2018-19 Budget	2018-19 Actual	
<b>CAPITAL GRANTS</b>				
4	Disability Services			
4.1	Program Planning and Delivery	-	195	-
5	Homeless and Outreach Support Services			
5.2	Homeless Shelters	-	155	-
5.3	Women's Shelters	1,100	938	-
	Sub-total	1,100	1,093	-
<b>Total</b>		<b>3,652,335</b>	<b>3,672,307</b>	<b>3,946,626</b>

CAPITAL INVESTMENT VOTE BY PROGRAM

DEPARTMENT CAPITAL ACQUISITIONS

2	Employment and Income Support			
2.1	Program Planning and Delivery	-	35	-
2.4	Career and Employment Services	-	33	-
	Sub-total	-	68	-
4	Disability Services			
4.2	Persons with Developmental Disabilities - Supports to Albertans	-	12	-
4.3	Persons with Developmental Disabilities - Direct Operations	547	264	<b>683</b>
4.4	Family Support for Children with Disabilities	-	52	-
4.7	Disability Advocate's Office	-	80	-
	Sub-total	547	408	<b>683</b>
5	Homeless and Outreach Support Services			
5.4	Homeless Support Outreach Services	-	15	-
<b>Total</b>		<b>547</b>	<b>491</b>	<b>683</b>

## VOTED AMOUNTS FUNDED BY CREDIT OR RECOVERY

The following table details the portions of the department's voted amounts for which a credit or recovery can be obtained. If a credit or recovery amount is expected to exceed its original estimate, the Treasury Board may increase the corresponding voted amount, pursuant to section 24(2) of the *Financial Administration Act*. If the actual credit or recovery amount realized is less than its original estimate, the corresponding funding authority is reduced by an equivalent amount in the elements shown.

## EXPENSE AMOUNTS FUNDED BY CREDIT OR RECOVERY

(thousands of dollars)		<b>2019-20 Estimate</b>
1	Services Provided to Other Ministries Funding received from ministries used to provide financial and administrative services to other government departments (e.g. corporate services, child care subsidy program delivery and appeals). Element 7.	<b>17,627</b>
<b>Total</b>		<b>17,627</b>

## AMOUNTS NOT REQUIRED TO BE VOTED

The following department amounts do not require a supply vote either because no cash disbursement is required, or because the Legislative Assembly has already provided the funding authority pursuant to a statute other than an appropriation act.

### EXPENSE

(thousands of dollars)	Comparable		<b>2019-20 Estimate</b>
	2018-19 Budget	2018-19 Actual	
<b>DEPARTMENT NON-CASH AMOUNTS</b>			
Amortization			
Ministry Support Services	204	-	-
Employment and Income Support	1,013	348	<b>100</b>
Assured Income for the Severely Handicapped	12	14	-
Disability Services	196	290	<b>400</b>
Homeless and Outreach Support Services	-	10	-
Valuation Adjustments and Other Provisions			
Ministry Support Services	29	(272)	-
Employment and Income Support	-	(62)	<b>400</b>
Assured Income for the Severely Handicapped	32	87	-
Disability Services	505	246	<b>500</b>
Homeless and Outreach Support Services	-	34	-
Community Supports and Family Safety	-	53	-
Services Provided to Other Ministries	-	43	-
<b>Total</b>	<b>1,991</b>	<b>791</b>	<b>1,400</b>

## RECONCILIATION OF SUPPLY VOTE TO CONSOLIDATED GOVERNMENT ESTIMATE

The following tables summarize the relationship between the department's Supply Votes and the effect of the ministry on the Government's consolidated 2019-20 Estimates.

### RECONCILIATION BY PROGRAM

(thousands of dollars)	Voted Supply	Department Amounts Not Voted	Consolidation Adjustments	Consolidated 2019-20 Estimate
<b>EXPENSE</b>				
Ministry Support Services	12,485	-	-	12,485
Employment and Income Support	985,165	500	(3,000)	982,665
Assured Income for the Severely Handicapped	1,285,029	-	-	1,285,029
Disability Services	1,324,455	900	(17,000)	1,308,355
Homeless and Outreach Support Services	197,100	-	-	197,100
Community Supports and Family Safety	124,765	-	-	124,765
Services Provided to Other Ministries	17,627	-	(17,627)	-
<b>Total</b>	<b>3,946,626</b>	<b>1,400</b>	<b>(37,627)</b>	<b>3,910,399</b>
<b>CAPITAL INVESTMENT</b>				
Disability Services	683	-	-	683

### RECONCILIATION BY TYPE OF SPENDING

<b>EXPENSE</b>				
Operating expense	3,946,626	900	(37,627)	3,909,899
Amortization / loss on disposal	-	500	-	500
<b>Total</b>	<b>3,946,626</b>	<b>1,400</b>	<b>(37,627)</b>	<b>3,910,399</b>
<b>CAPITAL INVESTMENT</b>				
	683	-	-	683

MINISTRY FINANCIAL STATEMENTS  
STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable		2019-20 Estimate
	2018-19 Budget	2018-19 Actual	
<b>REVENUE</b>			
Services on First Nations Reserves	47,984	48,281	<b>49,586</b>
Labour Market Development	73,008	69,767	<b>74,755</b>
Premiums, Fees and Licences	389	36	<b>373</b>
Other Revenue	39,585	34,214	<b>29,234</b>
Ministry Total	160,966	152,298	<b>153,948</b>
Inter-Ministry Consolidations	(21,534)	(15,163)	<b>(17,627)</b>
Consolidated Total	139,432	137,135	<b>136,321</b>
<b>EXPENSE</b>			
Ministry Support Services	15,537	12,931	<b>12,485</b>
Employment and Income Support	909,623	924,951	<b>985,665</b>
Assured Income for the Severely Handicapped	1,132,067	1,142,629	<b>1,285,029</b>
Disability Services	1,256,286	1,259,486	<b>1,325,355</b>
Homeless and Outreach Support Services	196,531	197,467	<b>197,100</b>
Community Supports and Family Safety	122,748	120,612	<b>124,765</b>
Services Provided to Other Ministries	21,534	15,022	<b>17,627</b>
Ministry Total	3,654,326	3,673,098	<b>3,948,026</b>
Inter-Ministry Consolidations	(34,106)	(37,535)	<b>(37,627)</b>
Consolidated Total	3,620,220	3,635,563	<b>3,910,399</b>
Net Operating Result	(3,480,788)	(3,498,428)	<b>(3,774,078)</b>
<b>CHANGE IN CAPITAL ASSETS</b>			
<b>INVESTMENT</b>			
Employment and Income Support	-	68	-
Disability Services	547	408	<b>683</b>
Homeless and Outreach Support Services	-	15	-
Consolidated Total	547	491	<b>683</b>
AMORTIZATION	(1,425)	(662)	<b>(500)</b>
Change in Capital Assets Total	(878)	(171)	<b>183</b>

