



## HUMAN RESOURCES AND EMPLOYMENT

**THE HONOURABLE MIKE CARDINAL**

Minister

324 Legislature Building, (780) 415-4800

### AMOUNT TO BE VOTED

(thousands of dollars)

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	<b>790,278</b>	781,197	773,087	753,984

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**MINISTRY**  
(thousands of dollars)

The following provides an overview of the Ministry's voted and statutory spending.

**CONSOLIDATED EXPENSE BY TYPE**

	<b>2006-07 Estimate</b>	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense				
<b>Department - Voted</b>	<b>786,480</b>	777,399	769,289	751,398
Department - Statutory	<b>2,659</b>	2,447	2,659	1,988
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Expense	<b>789,139</b>	779,846	771,948	753,386
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
<b>Total Consolidated Expense</b>	<b>789,139</b>	779,846	771,948	753,386

**CONSOLIDATED CAPITAL INVESTMENT BY TYPE**

Department				
<b>Voted Equipment / Inventory Purchases</b>	<b>3,798</b>	3,798	3,798	2,586
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	<b>3,798</b>	3,798	3,798	2,586
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
<b>Total Consolidated Capital Investment</b>	<b>3,798</b>	3,798	3,798	2,586

Consolidation Adjustments remove transactions between government entities to allow consolidated spending to be reported for the Ministry and Government.

Intra-Ministry Consolidation Adjustments occur when the Department or an entity provides funding to another entity within the Ministry.

Inter-Ministry Consolidation Adjustments occur when the Ministry provides funding to another Ministry.

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES**

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>Expense</b>					
1	Ministry Support Services	22,104	21,580	21,689	19,936
2	People and Skills Investments (includes Alberta Works)	705,390	704,139	697,067	688,154
3	Workplace Investments	28,763	26,905	25,862	24,377
4	Labour Relations and Adjudication	2,924	2,976	2,861	2,797
5	Personnel Administration Office	17,703	13,562	13,573	9,222
6	Workers' Compensation Appeals	9,596	8,237	8,237	6,912
<b>Expense</b>		<b>786,480</b>	<b>777,399</b>	<b>769,289</b>	<b>751,398</b>
<b>Equipment / Inventory Purchases</b>					
1	Ministry Support Services	578	578	578	523
2	People and Skills Investments	3,020	3,020	3,020	2,063
6	Workers' Compensation Appeals	200	200	200	-
<b>Equipment / Inventory Purchases</b>		<b>3,798</b>	<b>3,798</b>	<b>3,798</b>	<b>2,586</b>
<b>Total Voted Expense and Equipment / Inventory Purchases</b>		<b>790,278</b>	<b>781,197</b>	<b>773,087</b>	<b>753,984</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**VOTED EXPENSE BY ELEMENT**

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.1	Minister's Office	400	392	392	380
1.0.2	Deputy Minister's Office	532	519	519	375
1.0.3	Strategic Services	5,829	5,753	5,702	5,320
1.0.4	Corporate Services Office	338	329	329	316
1.0.5	Information Technology Management	6,162	6,092	6,092	6,080
1.0.6	Human Resource Services	4,432	4,495	4,349	3,717
1.0.7	Finance Services	3,197	2,733	3,131	2,427
1.0.8	Freedom of Information and Privacy	603	676	574	658
1.0.9	Communications	611	591	601	663
	Sub-total	<b>22,104</b>	21,580	21,689	19,936
<b>2</b>	<b>PEOPLE AND SKILLS INVESTMENTS (includes Alberta Works)</b>				
<b>2.1</b>	<b>Program Support</b>				
2.1.1	Planning and Program Management	8,980	8,994	6,891	8,670
2.1.2	Program Delivery and Support	108,406	110,267	104,824	105,333
<b>2.2</b>	<b>Supporting Employment</b>				
2.2.1	Living Allowance for Learners	74,168	71,884	76,713	74,733
2.2.2	Learners - Health Benefits	3,216	2,755	3,216	1,992
2.2.3	Youth Connections	5,115	5,844	4,767	5,908
2.2.4	Career Development Services	40,416	38,393	37,050	35,807
2.2.5	Basic Skills and Academic Upgrading	36,381	36,153	35,577	32,765
2.2.6	Disability Related Employment Supports	10,943	10,679	11,238	9,507
2.2.7	Summer Temporary Employment Program	8,195	6,262	8,195	7,568
2.2.8	Self Employment Training	4,946	3,998	5,612	4,579
2.2.9	Job Skills Training	64,019	49,313	57,239	47,688
2.2.10	Immigrant Support Services	6,074	4,574	4,574	3,136
2.2.11	Child Support Services	4,330	4,276	4,207	4,042
2.2.12	Alberta Child Health Benefit	25,168	23,800	23,720	22,228
2.2.13	Alberta Adult Health Benefit	7,512	7,600	8,869	7,048
<b>2.3</b>	<b>Partnerships with Industry and Employers</b>				
2.3.1	Workforce Partnerships	3,148	2,700	2,986	2,665
<b>2.4</b>	<b>Supporting People in Transition</b>				
2.4.1	People Expected to Work - Income Support	92,914	103,630	106,525	118,322
2.4.2	People Expected to Work - Health Benefits	15,623	18,277	19,093	21,264
2.4.3	People Working - Earnings Supplement	25,200	28,430	31,086	29,937
2.4.4	People Working - Health Benefits	3,990	4,777	4,705	4,850
<b>2.5</b>	<b>Supporting People in Need</b>				
2.5.1	People not Expected to Work - Income Support	111,707	116,812	99,754	97,594
2.5.2	People not Expected to Work - Health Benefits	39,439	38,733	33,980	35,965

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**VOTED EXPENSE BY ELEMENT - *Continued***

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>2</b>	<b>PEOPLE AND SKILLS INVESTMENTS - <i>Continued</i></b>				
2.5.3	Widows' Pension	5,500	5,988	6,246	6,553
	Sub-total	705,390	704,139	697,067	688,154
<b>3</b>	<b>WORKPLACE INVESTMENTS</b>				
<b>3.1</b>	<b>Program Support</b>				
3.1.1	Program Support	1,608	1,628	1,597	1,558
<b>3.2</b>	<b>Workplace Relationships</b>				
3.2.1	Mediation	788	742	777	711
3.2.2	Labour Relations Policy and Facilitation	860	993	838	635
3.2.3	Professions and Occupations	943	641	631	583
<b>3.3</b>	<b>Workplace Health and Safety</b>				
3.3.1	Legislation, Policy and Technical Support	5,365	4,653	4,353	4,264
3.3.2	Partnerships	1,463	1,214	1,221	1,103
3.3.3	Regional Services	12,089	11,052	10,948	10,095
<b>3.4</b>	<b>Employment Standards</b>				
3.4.1	Legislation, Policy and Technical Support	1,028	1,259	1,004	923
3.4.2	Regional Services	4,619	4,723	4,493	4,505
	Sub-total	28,763	26,905	25,862	24,377
<b>4</b>	<b>LABOUR RELATIONS AND ADJUDICATION</b>				
4.0.1	Labour Relations Board	2,924	2,976	2,861	2,797
	Sub-total	2,924	2,976	2,861	2,797
<b>5</b>	<b>PERSONNEL ADMINISTRATION OFFICE</b>				
<b>5.1</b>	<b>Corporate Personnel Administration Services</b>				
5.1.1	Public Service Commissioner's Office	545	510	510	465
5.1.2	Corporate Human Resource Services	9,386	8,378	8,378	6,426
5.1.3	Information Management Services	1,770	1,724	1,735	1,637
<b>5.2</b>	<b>Corporate Human Resource Research and Development</b>				
5.2.1	Research and Development	6,002	2,950	2,950	694
	Sub-total	17,703	13,562	13,573	9,222
<b>6</b>	<b>WORKERS' COMPENSATION APPEALS</b>				
6.0.1	Appeals Commission for Alberta Workers' Compensation	9,596	8,237	8,237	6,912
	Sub-total	9,596	8,237	8,237	6,912
<b>Total Voted Expense</b>		<b>786,480</b>	<b>777,399</b>	<b>769,289</b>	<b>751,398</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT**

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.5	Information Technology Management	578	578	578	523
	Sub-total	578	578	578	523
<b>2</b>	<b>PEOPLE AND SKILLS INVESTMENTS</b>				
<b>2.1</b>	<b>Program Support</b>				
2.1.2	Program Delivery and Support	3,020	3,020	3,020	2,063
	Sub-total	3,020	3,020	3,020	2,063
<b>6</b>	<b>WORKERS' COMPENSATION APPEALS</b>				
6.0.1	Appeals Commission for Alberta Workers' Compensation	200	200	200	-
	Sub-total	200	200	200	-
<b>Total Voted Equipment / Inventory Purchases</b>		<b>3,798</b>	<b>3,798</b>	<b>3,798</b>	<b>2,586</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

The following elements in the Department's Voted Estimates contain net budgeting provisions for goods and services for which a credit or recovery can be obtained. If expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimates, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credit or recovery is not expected to be fully realized, spending is to be reduced by an equivalent amount.

**CREDIT OR RECOVERY OF EXPENSE BY ELEMENT**

		<b>2006-07</b>	Comparable		
			2005-06	2005-06	2004-05
		<b>Estimate</b>	Forecast	Budget	Actual
<b>2</b>	<b>PEOPLE AND SKILLS INVESTMENTS</b>				
<b>2.2</b>	<b>Supporting Employment</b>				
2.2.9	Job Skills Training	(7,935)	(1,400)	-	-
	Sub-total	(7,935)	(1,400)	-	-
<b>3</b>	<b>WORKPLACE INVESTMENTS</b>				
<b>3.3</b>	<b>Workplace Health and Safety</b>				
3.3.1	Legislation, Policy and Technical Support	(3,580)	(2,620)	(2,620)	(2,620)
3.3.2	Partnerships	(720)	(510)	(510)	(510)
3.3.3	Regional Services	(9,800)	(8,970)	(8,970)	(8,970)
	Sub-total	(14,100)	(12,100)	(12,100)	(12,100)
<b>Total Credit or Recovery of Expense</b>		<b>(22,035)</b>	<b>(13,500)</b>	<b>(12,100)</b>	<b>(12,100)</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**MINISTRY - Statutory Expense**

(thousands of dollars)

The following Expenses of the Department are not voted by the Legislative Assembly pursuant to:  
 - section 24(1)(c) of the *Financial Administration Act*.

**STATUTORY EXPENSE**

	<b>2006-07 Estimate</b>	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>Department</b>				
Valuation Adjustments and Other Provisions	<b>2,659</b>	2,447	2,659	1,988
<b>Department Statutory Expense</b>	<b>2,659</b>	2,447	2,659	1,988



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## **SUPPLEMENTARY FINANCIAL INFORMATION**

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**MINISTRY**

Statement of Operations by Program

**DEPARTMENT**

Statement of Operations

Change in Capital Assets

Full-Time Equivalent Employment

**LOTTERY FUNDED INITIATIVES**

**CONSOLIDATION ADJUSTMENTS**

Inter-Ministry Consolidation Adjustments

**MINISTRY**  
(thousands of dollars)

**STATEMENT OF OPERATIONS BY PROGRAM**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
Internal Government Transfers	12,769	11,769	11,769	20,233
Transfers from Government of Canada	218,010	211,631	217,113	214,019
Premiums, Fees and Licences	300	279	300	327
Other Revenue	27,016	23,575	23,687	25,228
<b>Ministry Revenue</b>	<b>258,095</b>	<b>247,254</b>	<b>252,869</b>	<b>259,807</b>
<b>EXPENSE</b>				
<b>Program</b>				
People and Skills Investments - Support*	121,716	123,537	115,922	118,045
Supporting Employment*	286,153	261,255	276,770	252,959
Partnership with Industry and Employers*	3,148	2,700	2,986	2,665
Supporting People in Transition*	137,727	155,114	161,409	174,373
Supporting People in Need*	156,646	161,533	139,980	140,112
Workplace Investments - Support	1,608	1,628	1,597	1,558
Workplace Relationships	2,591	2,376	2,246	1,929
Workplace Health and Safety	18,917	16,919	16,522	15,462
Employment Standards	5,647	5,982	5,497	5,428
Labour Relations and Adjudication	2,924	2,976	2,861	2,797
Personnel Administration Office	17,703	13,562	13,573	9,222
Workers' Compensation Appeals	9,596	8,237	8,237	6,912
Ministry Support Services	22,104	21,580	21,689	19,936
Valuation Adjustments and Other Provisions	2,659	2,447	2,659	1,988
<b>Ministry Expense</b>	<b>789,139</b>	<b>779,846</b>	<b>771,948</b>	<b>753,386</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(531,044)</b>	<b>(532,592)</b>	<b>(519,079)</b>	<b>(493,579)</b>

\* Includes Alberta Works programs

**DEPARTMENT**  
(thousands of dollars)

**STATEMENT OF OPERATIONS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
<b>Internal Government Transfers</b>				
Transfer from Lottery Fund	12,769	11,769	11,769	20,233
<b>Transfers from Government of Canada</b>				
Canada Social Transfer	65,741	65,472	72,812	68,708
Services to On-Reserve Status Indians	387	360	325	341
Rehabilitation of Disabled Persons	25,190	25,190	25,190	25,191
Labour Market Development	118,757	119,209	118,786	119,779
Canadian Agricultural Skills Services	7,935	1,400	-	-
<b>Premiums, Fees and Licences</b>				
Various	300	279	300	327
<b>Other Revenue</b>				
Various	27,016	23,575	23,687	25,228
<b>Total Revenue</b>	<b>258,095</b>	<b>247,254</b>	<b>252,869</b>	<b>259,807</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Ministry Support Services	22,104	21,580	21,689	19,936
People and Skills Investments (includes Alberta Works)	705,390	704,139	697,067	688,154
Workplace Investments	28,763	26,905	25,862	24,377
Labour Relations and Adjudication	2,924	2,976	2,861	2,797
Personnel Administration Office	17,703	13,562	13,573	9,222
Workers' Compensation Appeals	9,596	8,237	8,237	6,912
<b>Total Voted Expense</b>	<b>786,480</b>	<b>777,399</b>	<b>769,289</b>	<b>751,398</b>
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	2,659	2,447	2,659	1,988
<b>Total Voted and Statutory Expense</b>	<b>789,139</b>	<b>779,846</b>	<b>771,948</b>	<b>753,386</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(531,044)</b>	<b>(532,592)</b>	<b>(519,079)</b>	<b>(493,579)</b>

**DEPARTMENT**  
(thousands of dollars)

**CHANGE IN CAPITAL ASSETS**

	<b>2006-07</b>	Comparable		2004-05
		<b>Estimate</b>	2005-06 Forecast	
New Capital Investment	<b>3,798</b>	3,798	3,798	2,586
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	<b>(2,953)</b>	(2,893)	(2,893)	(2,650)
<b>Increase (Decrease) in Capital Assets</b>	<b>845</b>	905	905	(64)

**FULL-TIME EQUIVALENT EMPLOYMENT**

Department	<b>1,734</b>	1,696
Personnel Administration Office	<b>127</b>	112
<b>Total Full-Time Equivalent Employment</b>	<b>1,861</b>	1,808

**LOTTERY FUNDED INITIATIVES**

(thousands of dollars)

The following identifies initiatives receiving funding from the Lottery Fund. These initiatives and amounts are included in the Department's Voted Estimates.

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>EXPENSE</b>					
<b>2</b>	<b>PEOPLE AND SKILLS INVESTMENTS</b>				
<b>2.2</b>	<b>Supporting Employment</b>				
2.2.6	Disability Related Employment Supports	-	-	-	9,507
2.2.7	Summer Temporary Employment Program	8,195	6,262	8,195	7,568
2.2.10	Immigrant Support Services	4,574	3,574	3,574	3,136
<b>Total Lottery Funded Initiatives</b>		<b>12,769</b>	<b>9,836</b>	<b>11,769</b>	<b>20,211</b>

**CONSOLIDATION ADJUSTMENTS**

(thousands of dollars)

**INTER-MINISTRY CONSOLIDATION ADJUSTMENTS**

	<b>2006-07</b>	Comparable		2004-05
		2005-06	2005-06	
	<b>Estimate</b>	Forecast	Budget	Actual
<b>REVENUE</b>				
<b>Department</b>				
Internal Government Transfers from Lottery Fund	(12,769)	(11,769)	(11,769)	(20,233)
<b>Total Revenue Consolidation Adjustments</b>	<b>(12,769)</b>	<b>(11,769)</b>	<b>(11,769)</b>	<b>(20,233)</b>
<b>EXPENSE</b>				
None	-	-	-	-
<b>Total Expense Consolidation Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>