



**HUMAN RESOURCES AND EMPLOYMENT**

**THE HONOURABLE MIKE CARDINAL**

Minister

324 Legislature Building, (780) 415-4800

**AMOUNT TO BE VOTED**

(thousands of dollars)

	<b>2005-06 Estimates</b>			<b>Gross Comparable</b>		
	<b>Gross</b>	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	<b>778,691</b>	(130,886)	647,805	783,208	743,037	746,327

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT SUMMARY**

(thousands of dollars)

**EXPENSE and EQUIPMENT / INVENTORY PURCHASES**

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
<b>Expense</b>							
1	Ministry Support Services	26,727	-	26,727	25,967	26,114	24,730
2	People Investments	410,354	-	410,354	416,286	389,394	393,596
3	Skills Investments	288,119	(118,786)	169,333	273,519	282,812	284,626
4	Workplace Investments	25,694	(12,100)	13,594	25,346	22,627	23,338
5	Labour Relations and Adjudication	2,861	-	2,861	2,846	2,846	2,933
6	Personnel Administration Office	12,901	-	12,901	8,709	8,709	8,413
7	Workers' Compensation Appeals	8,237	-	8,237	6,937	6,937	6,097
8	Salary Contingency	-	-	-	20,000	-	-
<b>Voted Expense</b>		<b>774,893</b>	<b>(130,886)</b>	<b>644,007</b>	<b>779,610</b>	<b>739,439</b>	<b>743,733</b>
<b>Equipment / Inventory Purchases</b>							
1	Ministry Support Services	578	-	578	578	578	308
2	People Investments	1,035	-	1,035	1,035	1,035	1,095
3	Skills Investments	1,985	-	1,985	1,985	1,985	1,191
7	Workers' Compensation Appeals	200	-	200	-	-	-
<b>Voted Equipment / Inventory Purchases</b>		<b>3,798</b>	<b>-</b>	<b>3,798</b>	<b>3,598</b>	<b>3,598</b>	<b>2,594</b>
<b>TOTAL VOTED</b>		<b>778,691</b>	<b>(130,886)</b>	<b>647,805</b>	<b>783,208</b>	<b>743,037</b>	<b>746,327</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 1 - MINISTRY SUPPORT SERVICES**

(thousands of dollars)

**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	392	-	392	382	-	382	382
1.0.2 Deputy Minister's Office	519	-	519	506	-	506	506
1.0.3 Strategic Services	5,702	-	5,702	5,559	-	5,559	5,616
1.0.4 Delivery Services	2,617	-	2,617	2,541	-	2,541	2,553
1.0.5 Corporate Services Office	329	-	329	320	-	320	320
1.0.6 Information Technology Management	6,092	-	6,092	6,110	-	6,110	6,110
1.0.7 Human Resource Services	5,213	-	5,213	4,885	-	4,885	4,885
1.0.8 Finance Services	4,731	-	4,731	4,507	-	4,507	4,638
1.0.9 Freedom of Information and Privacy	574	-	574	635	-	635	557
1.0.10 Communications	558	-	558	522	-	522	547
<b>TOTAL</b>	<b>26,727</b>	<b>-</b>	<b>26,727</b>	<b>25,967</b>	<b>-</b>	<b>25,967</b>	<b>26,114</b>

**EQUIPMENT / INVENTORY PURCHASES**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.6 Information Technology Management	578	-	578	578	-	578	578
<b>TOTAL</b>	<b>578</b>	<b>-</b>	<b>578</b>	<b>578</b>	<b>-</b>	<b>578</b>	<b>578</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 2 - PEOPLE INVESTMENTS**

(thousands of dollars)

**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
<b>2.1 Program Support</b>							
2.1.1 Program Support	30,835	-	30,835	29,393	-	29,393	29,580
<b>Total Sub-program</b>	<b>30,835</b>	<b>-</b>	<b>30,835</b>	<b>29,393</b>	<b>-</b>	<b>29,393</b>	<b>29,580</b>
<b>2.2 Income Supports</b>							
2.2.1 Program Delivery	38,693	-	38,693	38,816	-	38,816	38,394
2.2.2 People Expected to Work	106,525	-	106,525	118,796	-	118,796	118,952
2.2.3 People Not Expected to Work	99,754	-	99,754	96,509	-	96,509	76,613
2.2.4 People Working - Supplement to Earnings	31,086	-	31,086	31,182	-	31,182	31,206
2.2.5 Widows' Pension	6,246	-	6,246	6,458	-	6,458	6,800
<b>Total Sub-program</b>	<b>282,304</b>	<b>-</b>	<b>282,304</b>	<b>291,761</b>	<b>-</b>	<b>291,761</b>	<b>271,965</b>
<b>2.3 Health Benefits</b>							
2.3.1 Program Delivery	2,671	-	2,671	2,771	-	2,771	2,671
2.3.2 Alberta Child Health Benefit	23,720	-	23,720	22,381	-	22,381	23,027
2.3.3 Alberta Adult Health Benefit	8,869	-	8,869	7,394	-	7,394	4,246
2.3.4 People Expected to Work	19,093	-	19,093	21,354	-	21,354	22,127
2.3.5 People Not Expected to Work	33,980	-	33,980	32,275	-	32,275	26,957
2.3.6 People Working - Supplement to Earnings	4,705	-	4,705	4,927	-	4,927	4,758
<b>Total Sub-program</b>	<b>93,038</b>	<b>-</b>	<b>93,038</b>	<b>91,102</b>	<b>-</b>	<b>91,102</b>	<b>83,786</b>
<b>2.4 Benefits for Families</b>							
2.4.1 Child Support Services	4,177	-	4,177	4,030	-	4,030	4,063
<b>Total Sub-program</b>	<b>4,177</b>	<b>-</b>	<b>4,177</b>	<b>4,030</b>	<b>-</b>	<b>4,030</b>	<b>4,063</b>
<b>TOTAL</b>	<b>410,354</b>	<b>-</b>	<b>410,354</b>	<b>416,286</b>	<b>-</b>	<b>416,286</b>	<b>389,394</b>

**EQUIPMENT / INVENTORY PURCHASES**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
<b>2.1 Program Support</b>							
2.1.1 Program Support	1,035	-	1,035	1,035	-	1,035	1,035
<b>TOTAL</b>	<b>1,035</b>	<b>-</b>	<b>1,035</b>	<b>1,035</b>	<b>-</b>	<b>1,035</b>	<b>1,035</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 3 - SKILLS INVESTMENTS**

(thousands of dollars)

**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
<b>3.1 Program Support</b>							
3.1.1 Program Support	34,573	(9,390)	25,183	34,694	(9,390)	25,304	33,898
<b>Total Sub-program</b>	<b>34,573</b>	<b>(9,390)</b>	<b>25,183</b>	<b>34,694</b>	<b>(9,390)</b>	<b>25,304</b>	<b>33,898</b>
<b>3.2 Career Information</b>							
3.2.1 Career Development Services	37,932	(33,893)	4,039	37,454	(32,960)	4,494	36,285
3.2.2 Youth Connections	4,767	-	4,767	5,880	-	5,880	4,767
<b>Total Sub-program</b>	<b>42,699</b>	<b>(33,893)</b>	<b>8,806</b>	<b>43,334</b>	<b>(32,960)</b>	<b>10,374</b>	<b>41,052</b>
<b>3.3 Income Supports for Learners</b>							
3.3.1 Living Allowance for Learners	79,929	(8,546)	71,383	78,255	(8,244)	70,011	81,744
<b>Total Sub-program</b>	<b>79,929</b>	<b>(8,546)</b>	<b>71,383</b>	<b>78,255</b>	<b>(8,244)</b>	<b>70,011</b>	<b>81,744</b>
<b>3.4 Work Foundations</b>							
3.4.1 Basic Skills and Academic Upgrading	35,577	(4,238)	31,339	30,310	(4,124)	26,186	34,660
<b>Total Sub-program</b>	<b>35,577</b>	<b>(4,238)</b>	<b>31,339</b>	<b>30,310</b>	<b>(4,124)</b>	<b>26,186</b>	<b>34,660</b>
<b>3.5 Training for Work</b>							
3.5.1 Job Skills Training	62,736	(55,681)	7,055	56,173	(57,696)	(1,523)	63,075
3.5.2 Self Employment Training	5,612	(5,273)	339	4,870	(5,353)	(483)	5,612
3.5.3 Disability Related Employment Supports							
- Expense	11,238	-	11,238	3,408	(2,800)	608	-
- Expense funded by Lotteries	-	-	-	8,911	-	8,911	8,438
3.5.4 Summer Temporary Employment Program							
- Expense funded by Lotteries	8,195	-	8,195	7,722	-	7,722	8,195
3.5.5 Immigrant Support Services							
- Expense	1,000	-	1,000	-	-	-	-
- Expense funded by Lotteries	3,574	-	3,574	3,600	-	3,600	3,600
<b>Total Sub-program</b>	<b>92,355</b>	<b>(60,954)</b>	<b>31,401</b>	<b>84,684</b>	<b>(65,849)</b>	<b>18,835</b>	<b>88,920</b>
<b>3.6 Workforce Partnerships</b>							
3.6.1 Labour Market Partnerships	2,986	(1,765)	1,221	2,242	(1,817)	425	2,538
<b>Total Sub-program</b>	<b>2,986</b>	<b>(1,765)</b>	<b>1,221</b>	<b>2,242</b>	<b>(1,817)</b>	<b>425</b>	<b>2,538</b>
<b>TOTAL</b>	<b>288,119</b>	<b>(118,786)</b>	<b>169,333</b>	<b>273,519</b>	<b>(122,384)</b>	<b>151,135</b>	<b>282,812</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 3 - SKILLS INVESTMENTS - *Continued***  
 (thousands of dollars)

**EQUIPMENT / INVENTORY PURCHASES**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
<b>3.1 Program Support</b>							
3.1.1 Program Support	1,985	-	1,985	1,985	-	1,985	1,985
<b>TOTAL</b>	<b>1,985</b>	<b>-</b>	<b>1,985</b>	<b>1,985</b>	<b>-</b>	<b>1,985</b>	<b>1,985</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 4 - WORKPLACE INVESTMENTS**

(thousands of dollars)

**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
<b>4.1 Program Support</b>							
4.1.1 Program Support	1,429	-	1,429	1,418	-	1,418	1,418
<b>Total Sub-program</b>	<b>1,429</b>	<b>-</b>	<b>1,429</b>	<b>1,418</b>	<b>-</b>	<b>1,418</b>	<b>1,418</b>
<b>4.2 Workplace Relationships</b>							
4.2.1 Mediation	777	-	777	787	-	787	765
4.2.2 Labour Relations Policy and Facilitation	838	-	838	833	-	833	814
4.2.3 Professions and Occupations	631	-	631	631	-	631	631
<b>Total Sub-program</b>	<b>2,246</b>	<b>-</b>	<b>2,246</b>	<b>2,251</b>	<b>-</b>	<b>2,251</b>	<b>2,210</b>
<b>4.3 Workplace Health and Safety</b>							
4.3.1 Legislation, Policy and Technical Support	5,092	(2,620)	2,472	5,099	(2,620)	2,479	4,112
4.3.2 Partnerships	1,221	(510)	711	1,223	(510)	713	944
4.3.3 Regional Services	10,209	(8,970)	1,239	9,994	(8,970)	1,024	8,614
<b>Total Sub-program</b>	<b>16,522</b>	<b>(12,100)</b>	<b>4,422</b>	<b>16,316</b>	<b>(12,100)</b>	<b>4,216</b>	<b>13,670</b>
<b>4.4 Employment Standards</b>							
4.4.1 Legislation, Policy and Technical Support	667	-	667	657	-	657	648
4.4.2 Regional Services	4,830	-	4,830	4,704	-	4,704	4,681
<b>Total Sub-program</b>	<b>5,497</b>	<b>-</b>	<b>5,497</b>	<b>5,361</b>	<b>-</b>	<b>5,361</b>	<b>5,329</b>
<b>TOTAL</b>	<b>25,694</b>	<b>(12,100)</b>	<b>13,594</b>	<b>25,346</b>	<b>(12,100)</b>	<b>13,246</b>	<b>22,627</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 5 - LABOUR RELATIONS AND ADJUDICATION**

(thousands of dollars)

**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.1 Labour Relations Board	2,861	-	2,861	2,846	-	2,846	2,846
<b>TOTAL</b>	<b>2,861</b>	<b>-</b>	<b>2,861</b>	<b>2,846</b>	<b>-</b>	<b>2,846</b>	<b>2,846</b>



HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 6 - PERSONNEL ADMINISTRATION OFFICE**

(thousands of dollars)

**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
<b>6.1 Corporate Personnel Administration Services</b>							
6.1.1 Public Service Commissioner's Office	510	-	510	510	-	510	510
6.1.2 Corporate Human Resource Services	7,492	-	7,492	5,917	-	5,917	5,917
6.1.3 Information Management Services	1,949	-	1,949	1,532	-	1,532	1,532
<b>Total Sub-program</b>	<b>9,951</b>	<b>-</b>	<b>9,951</b>	<b>7,959</b>	<b>-</b>	<b>7,959</b>	<b>7,959</b>
<b>6.2 Corporate Human Resource Research and Development</b>							
6.2.1 Research and Development	2,950	-	2,950	750	-	750	750
<b>Total Sub-program</b>	<b>2,950</b>	<b>-</b>	<b>2,950</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>750</b>
<b>TOTAL</b>	<b>12,901</b>	<b>-</b>	<b>12,901</b>	<b>8,709</b>	<b>-</b>	<b>8,709</b>	<b>8,709</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 7 - WORKERS' COMPENSATION APPEALS**

(thousands of dollars)

**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
7.0.1 Appeals Commission for Alberta Workers' Compensation	8,237	-	8,237	6,937	-	6,937	6,937
<b>TOTAL</b>	<b>8,237</b>	<b>-</b>	<b>8,237</b>	<b>6,937</b>	<b>-</b>	<b>6,937</b>	<b>6,937</b>

**EQUIPMENT / INVENTORY PURCHASES**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
7.0.1 Appeals Commission for Alberta Workers' Compensation	200	-	200	-	-	-	-
<b>TOTAL</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**PROGRAM 8 - SALARY CONTINGENCY**  
(thousands of dollars)

**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
8.0.1 Salary Contingency	-	-	-	20,000	-	20,000	-
<b>TOTAL</b>	-	-	-	20,000	-	20,000	-

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**STATUTORY PROGRAM**

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to  
section 24(1)(c) of the *Financial Administration Act*

**EXPENSE**

	<b>2005-06 Estimates</b>	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	<b>2,659</b>	2,659	2,659
<b>TOTAL STATUTORY</b>	<b>2,659</b>	2,659	2,659

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**MINISTRY**  
**STATEMENT OF OPERATIONS BY PROGRAM**  
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
<b>REVENUE</b>				
Internal Government Transfers	11,769	20,233	20,233	3,600
Transfers from Government of Canada	217,113	212,267	219,461	220,369
Premiums, Fees and Licences	300	300	264	290
Other Revenue	23,687	21,162	18,662	17,605
<b>Ministry Revenue</b>	<b>252,869</b>	<b>253,962</b>	<b>258,620</b>	<b>241,864</b>
<b>EXPENSE</b>				
<b>Program</b>				
Income Supports (Income and Health Benefits)	295,143	305,043	280,613	291,320
Widows' Pension	6,246	6,458	6,800	6,689
Alberta Child Health Benefit	23,720	22,381	23,027	20,953
Alberta Adult Health Benefit	8,869	7,394	4,246	3,894
People Investments - Support Services	76,376	75,010	74,708	70,740
Career Information	42,699	43,334	41,052	46,716
Income Supports for Learners (Income and Health Benefits)	79,929	78,255	81,744	88,724
Work Foundations	35,577	30,310	34,660	32,380
Training for Work	92,355	84,684	88,920	81,333
Workforce Partnerships	2,986	2,242	2,538	2,237
Skills Investments - Support Services	34,573	34,694	33,898	33,236
Workplace Relationships	2,246	2,251	2,210	1,852
Workplace Health and Safety	16,522	16,316	13,670	14,649
Employment Standards	5,497	5,361	5,329	5,157
Workplace Investments - Support Services	1,429	1,418	1,418	1,680
Labour Relations and Adjudication	2,861	2,846	2,846	2,933
Personnel Administration Office	12,901	8,709	8,709	8,413
Workers' Compensation Appeals	8,237	6,937	6,937	6,097
Ministry Support Services	26,727	25,967	26,114	24,730
Valuation Adjustments and Other Provisions	2,659	2,659	2,659	4,448
Salary Contingency	-	20,000	-	-
<b>Ministry Expense</b>	<b>777,552</b>	<b>782,269</b>	<b>742,098</b>	<b>748,181</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(524,683)</b>	<b>(528,307)</b>	<b>(483,478)</b>	<b>(506,317)</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT  
STATEMENT OF OPERATIONS**

(thousands of dollars)

	<b>2005-06 Estimates</b>	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
<b>REVENUE</b>				
<b>Internal Government Transfers</b>				
Contribution from Lottery Fund	11,769	20,233	20,233	3,600
<b>Transfers from Government of Canada</b>				
Canada Social Transfer	72,812	67,153	77,209	-
Canada Health and Social Transfer	-	-	-	77,348
Services to On-Reserve Status Indians	325	325	325	319
Rehabilitation of Disabled Persons	25,190	25,205	22,343	22,343
Labour Market Development	118,786	119,584	119,584	120,359
<b>Premiums, Fees and Licences</b>				
Various	300	300	264	290
<b>Other Revenue</b>				
Various	23,687	21,162	18,662	17,605
<b>Total Revenue</b>	<b>252,869</b>	<b>253,962</b>	<b>258,620</b>	<b>241,864</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Ministry Support Services	26,727	25,967	26,114	24,730
People Investments	410,354	416,286	389,394	393,596
Skills Investments	288,119	273,519	282,812	284,626
Workplace Investments	25,694	25,346	22,627	23,338
Labour Relations and Adjudication	2,861	2,846	2,846	2,933
Personnel Administration Office	12,901	8,709	8,709	8,413
Workers' Compensation Appeals	8,237	6,937	6,937	6,097
Salary Contingency	-	20,000	-	-
<b>Total Voted Expense</b>	<b>774,893</b>	<b>779,610</b>	<b>739,439</b>	<b>743,733</b>
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	2,659	2,659	2,659	4,448
<b>Total Voted and Statutory Expense</b>	<b>777,552</b>	<b>782,269</b>	<b>742,098</b>	<b>748,181</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(524,683)</b>	<b>(528,307)</b>	<b>(483,478)</b>	<b>(506,317)</b>

**CHANGE IN CAPITAL ASSETS**

New Capital Investment	3,798	3,598	3,598	2,594
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2,893)	(3,306)	(3,306)	(2,426)
<b>Increase (Decrease) in Capital Assets</b>	<b>905</b>	<b>292</b>	<b>292</b>	<b>168</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**MINISTRY  
FULL-TIME EQUIVALENT EMPLOYMENT**

	<b>2005-06 Estimates</b>	Comparable 2004-05 Budget
Department	<b>1,681</b>	1,672
Personnel Administration Office	<b>104</b>	77
<b>Total Full-Time Equivalent Employment</b>	<b>1,785</b>	1,749

