



COMMUNITY DEVELOPMENT

THE HONOURABLE GARY MAR
Minister
320 Legislature Building, (780) 427-4928

AMOUNTS TO BE VOTED (thousands of dollars)

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	229,798	273,777	219,542	178,287
CAPITAL INVESTMENT	20,749	46,055	41,192	7,470

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
(thousands of dollars)

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

CONSOLIDATED EXPENSE BY TYPE

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
Expense				
Department - Voted	225,515	267,903	216,102	176,961
Department - Statutory	227	227	227	240
Entities - Statutory	76,523	68,246	67,984	62,080
<i>Consolidation Adjustments - Intra-ministry</i>	(60,072)	(53,987)	(52,972)	(52,956)
Ministry Expense	242,193	282,389	231,341	186,325
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Expense	242,193	282,389	231,341	186,325

CONSOLIDATED CAPITAL INVESTMENT BY TYPE

Department				
Voted Equipment / Inventory Purchases	4,283	5,874	3,440	1,326
Voted Capital Investment	20,749	46,055	41,192	7,470
Entities				
Statutory Capital Investment	920	859	180	193
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	293
Ministry Capital Investment	25,952	52,788	44,812	9,282
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Capital Investment	25,952	52,788	44,812	9,282

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.

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT
(thousands of dollars)

SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
Expense					
1	Ministry Support Services	9,986	9,214	9,090	8,196
2	Community Services	82,543	105,674	79,287	75,216
3	Human Rights and Citizenship	5,870	5,469	5,367	5,095
4	Cultural Facilities and Historical Resources	69,466	98,373	74,240	47,597
5	Parks and Protected Areas	57,650	49,173	48,118	40,857
Expense		225,515	267,903	216,102	176,961
Equipment / Inventory Purchases					
1	Ministry Support Services	50	58	50	48
2	Community Services	-	448	-	-
4	Cultural Facilities and Historical Resources	1,000	1,443	-	480
5	Parks and Protected Areas	3,233	3,925	3,390	798
Equipment / Inventory Purchases		4,283	5,874	3,440	1,326
Total Voted Expense and Equipment / Inventory Purchases		229,798	273,777	219,542	178,287

SUMMARY OF VOTED CAPITAL INVESTMENT

5	Parks and Protected Areas	20,749	46,055	41,192	7,470
Total Voted Capital Investment		20,749	46,055	41,192	7,470

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
1	MINISTRY SUPPORT SERVICES				
1.0.1	Minister's Office	465	439	437	390
1.0.2	Deputy Minister's Office	660	563	512	320
1.0.3	Strategic Corporate Services	4,720	4,391	4,327	4,068
1.0.4	Corporate Costs	2,770	2,388	2,459	2,292
1.0.5	Communications	484	480	504	423
1.0.6	Human Resources	887	953	851	703
	Sub-total	9,986	9,214	9,090	8,196
2	COMMUNITY SERVICES				
2.0.1	Program Support	993	950	965	843
2.0.2	Arts	2,268	2,273	1,573	1,512
2.0.3	Community and Voluntary Sector Services	4,261	3,983	3,939	3,724
2.0.4	Sport and Recreation	1,439	1,438	1,286	1,200
2.0.5	Library Services	605	561	561	465
2.0.6	Francophone Secretariat	932	830	824	774
2.0.7	Community Services Grants	700	5,600	100	1,134
2.0.8	Library Grants	20,175	39,934	19,934	18,769
2.0.9	Hosting Major Athletic Events	500	2,175	2,175	2,200
2.0.10	Alberta NHL Teams Initiative	-	2,460	3,460	-
2.0.11	Assistance to the Alberta Foundation for the Arts	22,084	20,034	19,034	19,034
2.0.12	Assistance to the Alberta Sport, Recreation, Parks and Wildlife Foundation	20,470	17,670	17,670	17,670
2.0.13	Assistance to the Wild Rose Foundation	8,116	7,766	7,766	7,891
	Sub-total	82,543	105,674	79,287	75,216
3	HUMAN RIGHTS AND CITIZENSHIP				
3.0.1	Human Rights and Citizenship	4,405	4,204	4,102	3,830
3.0.2	Assistance to the Human Rights, Citizenship and Multiculturalism Education Fund	1,465	1,265	1,265	1,265
	Sub-total	5,870	5,469	5,367	5,095

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT - *Continued*

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
4	CULTURAL FACILITIES AND HISTORICAL RESOURCES				
4.0.1	Program Support	1,507	1,445	1,111	868
4.0.2	Royal Alberta Museum	5,164	4,926	4,901	4,425
4.0.3	Royal Tyrrell Museum of Palaeontology	2,766	2,622	2,883	1,867
4.0.4	Historic Sites and Cultural Facilities	9,799	10,094	9,712	8,593
4.0.5	Provincial Archives of Alberta	2,009	1,903	1,989	1,646
4.0.6	Heritage Resource Management	3,943	3,929	4,169	3,475
4.0.7	Acquisition of Historical Collections	1,000	1,639	1,000	815
4.0.8	Alberta 2005 Centennial Initiative	-	10,185	10,170	3,947
4.0.9	Amortization of Capital Assets	491	188	188	128
4.0.10	Cultural Facilities and Historical Resources Grants	-	1,030	1,030	1,030
4.0.11	Assistance to the Alberta Historical Resources Foundation	7,787	7,087	7,087	6,946
4.0.12	Centennial Grants	35,000	53,325	30,000	13,857
	Sub-total	69,466	98,373	74,240	47,597
5	PARKS AND PROTECTED AREAS				
5.0.1	Program Support	291	279	259	254
5.0.2	Parks Policy and Planning	4,343	3,859	3,859	3,681
5.0.3	Parks Operations	37,996	34,871	32,193	28,186
5.0.4	Nominal Sum Disposals	3,875	-	1,582	-
5.0.5	Amortization of Capital Assets	11,145	10,164	10,225	8,736
	Sub-total	57,650	49,173	48,118	40,857
Total Voted Expense		225,515	267,903	216,102	176,961

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
1	MINISTRY SUPPORT SERVICES				
1.0.3	Strategic Corporate Services	50	58	50	48
	Sub-total	50	58	50	48
2	COMMUNITY SERVICES				
2.0.2	Arts	-	448	-	-
	Sub-total	-	448	-	-
4	CULTURAL FACILITIES AND HISTORICAL RESOURCES				
4.0.2	Royal Alberta Museum	150	-	-	-
4.0.3	Royal Tyrrell Museum of Palaeontology	300	286	-	46
4.0.4	Historic Sites and Cultural Facilities	500	831	-	280
4.0.5	Provincial Archives of Alberta	50	86	-	-
4.0.6	Heritage Resource Management	-	240	-	146
4.0.8	Alberta 2005 Centennial Initiative	-	-	-	8
	Sub-total	1,000	1,443	-	480
5	PARKS AND PROTECTED AREAS				
5.0.3	Parks Operations	3,233	3,925	3,390	798
	Sub-total	3,233	3,925	3,390	798
Total Voted Equipment / Inventory Purchases		4,283	5,874	3,440	1,326

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED CAPITAL INVESTMENT BY ELEMENT

		2006-07	Comparable		
			2005-06	2005-06	2004-05
		Estimate	Forecast	Budget	Actual
5	PARKS AND PROTECTED AREAS				
5.0.3	Parks Operations	20,749	46,055	41,192	7,470
Total Voted Capital Investment		20,749	46,055	41,192	7,470

COMMUNITY DEVELOPMENT - *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

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
2	COMMUNITY SERVICES				
2.0.6	Francophone Secretariat	(570)	(500)	(500)	(479)
	Sub-total	(570)	(500)	(500)	(479)
4	CULTURAL FACILITIES AND HISTORICAL RESOURCES				
4.0.6	Heritage Resource Management	(666)	(814)	(814)	(624)
4.0.7	Acquisition of Historical Collections	(1,000)	(1,604)	(1,000)	(1,111)
	Sub-total	(1,666)	(2,418)	(1,814)	(1,735)
5	PARKS AND PROTECTED AREAS				
5.0.3	Parks Operations	(6,333)	(5,220)	(5,713)	(5,191)
	Sub-total	(6,333)	(5,220)	(5,713)	(5,191)
Total Credit or Recovery of Expense		(8,569)	(8,138)	(8,027)	(7,405)

MINISTRY - Statutory Expense and Capital Investment
(thousands of dollars)

The following Expenses of the Department are not voted by the Legislative Assembly pursuant to:

- section 3 of the *Queen Elizabeth II Golden Jubilee Recognition Act* and
- section 24(1)(c) of the *Financial Administration Act*.

Entities Expense and Capital Investment are not voted by the Legislative Assembly pursuant to the Acts which govern their operations. Entities may receive funding from the Department's Voted Expense.

STATUTORY EXPENSE

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
Department				
Queen's Golden Jubilee Scholarships	10	10	10	10
Valuation Adjustments and Other Provisions	217	217	217	230
Department Statutory Expense	227	227	227	240
Entities				
Historic Resources Fund	12,438	10,303	10,926	6,910
Alberta Foundation for the Arts	22,640	20,495	19,590	19,470
Alberta Historical Resources Foundation	8,017	7,258	7,273	6,460
Alberta Sport, Recreation, Parks and Wildlife Foundation	22,816	20,133	20,133	19,498
Government House Foundation	50	65	50	28
Human Rights, Citizenship and Multiculturalism Education Fund	1,710	1,490	1,510	1,469
Wild Rose Foundation	8,852	8,502	8,502	8,245
Entities Statutory Expense	76,523	68,246	67,984	62,080

STATUTORY CAPITAL INVESTMENT

Entities				
Historic Resources Fund	920	803	180	190
Alberta Historical Resources Foundation	-	56	-	3
Entities Statutory Capital Investment	920	859	180	193

SUPPLEMENTARY FINANCIAL INFORMATION

MINISTRY

Statement of Operations by Program
Statement of Operations by Entity
Change in Capital Assets
Capital Investment
Full-Time Equivalent Employment

DEPARTMENT

Statement of Operations
Change in Capital Assets

ENTITIES (Includes Statement of Operations, Change in Net Assets, Change in Capital Assets as applicable)

Historic Resources Fund
Alberta Foundation for the Arts
Alberta Historical Resources Foundation
Alberta Sport, Recreation, Parks and Wildlife Foundation
Government House Foundation
Human Rights, Citizenship and Multiculturalism Education Fund
Wild Rose Foundation

LOTTERY FUNDED INITIATIVES

CONSOLIDATION ADJUSTMENTS

Intra-Ministry 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	
REVENUE				
Internal Government Transfers	95,502	86,087	86,107	74,866
Transfers from Government of Canada	1,742	2,178	1,937	1,486
Investment Income	1,621	1,558	1,558	861
Premiums, Fees and Licences	9,385	8,438	8,953	7,850
Other Revenue	12,991	11,695	10,742	8,068
Ministry Revenue	121,241	109,956	109,297	93,131
EXPENSE				
Program				
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	57,650	49,173	48,118	40,857
Preserve, Protect and Present Alberta's History and Cultural Heritage	82,159	108,872	85,377	54,024
Build Community Capacity	86,066	109,219	82,927	77,719
Protect Human Rights, Promote Fairness and Access, and Support the Inclusion of All Albertans	6,115	5,694	5,612	5,299
Ministry Support Services	9,986	9,214	9,090	8,196
Valuation Adjustments and Other Provisions	217	217	217	230
Ministry Expense	242,193	282,389	231,341	186,325
Gain (Loss) on Disposal and Write Down of Capital Assets	3,764	6	1,547	18
Net Operating Result	(117,188)	(172,427)	(120,497)	(93,176)

MINISTRY
(thousands of dollars)

STATEMENT OF OPERATIONS BY ENTITY

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Department	104,571	95,408	94,634	83,316
Historic Resources Fund	12,734	10,610	10,610	6,597
Alberta Foundation for the Arts	22,634	20,489	19,584	19,459
Alberta Historical Resources Foundation	7,973	7,273	7,273	7,084
Alberta Sport, Recreation, Parks and Wildlife Foundation	22,810	20,127	20,127	19,502
Government House Foundation	29	44	29	28
Human Rights, Citizenship and Multiculturalism Education Fund	1,710	1,490	1,510	1,466
Wild Rose Foundation	8,852	8,502	8,502	8,342
<i>Consolidation Adjustments</i>	(60,072)	(53,987)	(52,972)	(52,663)
Ministry Revenue	121,241	109,956	109,297	93,131
EXPENSE				
Program				
<i>Voted</i>				
Department	225,515	267,903	216,102	176,961
<i>Statutory</i>				
Department	227	227	227	240
Historic Resources Fund	12,438	10,303	10,926	6,910
Alberta Foundation for the Arts	22,640	20,495	19,590	19,470
Alberta Historical Resources Foundation	8,017	7,258	7,273	6,460
Alberta Sport, Recreation, Parks and Wildlife Foundation	22,816	20,133	20,133	19,498
Government House Foundation	50	65	50	28
Human Rights, Citizenship and Multiculturalism Education Fund	1,710	1,490	1,510	1,469
Wild Rose Foundation	8,852	8,502	8,502	8,245
<i>Consolidation Adjustments</i>	(60,072)	(53,987)	(52,972)	(52,956)
Ministry Expense	242,193	282,389	231,341	186,325
Gain (Loss) on Disposal and Write Down of Capital Assets	3,764	6	1,547	18
Net Operating Result	(117,188)	(172,427)	(120,497)	(93,176)

MINISTRY
(thousands of dollars)

CHANGE IN CAPITAL ASSETS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
New Capital Investment	25,952	52,788	44,812	9,282
Less: Disposal of Capital Assets	(111)	-	(35)	(36)
Less: Amortization of Capital Assets	(12,379)	(11,007)	(11,007)	(9,494)
Increase (Decrease) in Capital Assets	13,462	41,781	33,770	(248)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	25,032	51,929	44,632	8,796
<i>Statutory</i>				
Historic Resources Fund	920	803	180	190
Alberta Historical Resources Foundation	-	56	-	3
<i>Consolidation Adjustments</i>	-	-	-	293
Total Capital Investment	25,952	52,788	44,812	9,282

FULL-TIME EQUIVALENT EMPLOYMENT

Department	923	921
Total Full-Time Equivalent Employment	923	921

DEPARTMENT
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Lottery Fund	95,422	86,027	86,027	74,806
Transfer from Alberta Heritage Scholarship Fund for Queen's Golden Jubilee Scholarships	10	10	10	10
Transfers from Government of Canada				
Various	1,251	1,570	1,329	1,123
Premiums, Fees and Licences				
Various	5,280	4,580	4,895	4,028
Other Revenue				
Various	2,608	3,221	2,373	3,349
Total Revenue	104,571	95,408	94,634	83,316
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	9,986	9,214	9,090	8,196
Community Services	82,543	105,674	79,287	75,216
Human Rights and Citizenship	5,870	5,469	5,367	5,095
Cultural Facilities and Historical Resources	69,466	98,373	74,240	47,597
Parks and Protected Areas	57,650	49,173	48,118	40,857
Total Voted Expense	225,515	267,903	216,102	176,961
<i>Statutory</i>				
Queen's Golden Jubilee Scholarships	10	10	10	10
Valuation Adjustments and Other Provisions	217	217	217	230
Total Voted and Statutory Expense	225,742	268,130	216,329	177,201
Gain (Loss) on Disposal of Capital Assets	3,764	6	1,547	18
Net Operating Result	(117,407)	(172,716)	(120,148)	(93,867)
CHANGE IN CAPITAL ASSETS				
New Capital Investment	25,032	51,929	44,632	8,796
Less: Disposal of Capital Assets	(111)	-	(35)	(36)
Less: Amortization of Capital Assets	(11,699)	(10,458)	(10,499)	(8,986)
Increase (Decrease) in Capital Assets	13,222	41,471	34,098	(226)

HISTORIC RESOURCES FUND
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Transfers from Government of Canada				
Various	113	108	108	38
Investment Income				
Various	207	144	144	59
Premiums, Fees and Licences				
Various	3,884	3,577	3,777	3,595
Other Revenue				
Various	8,530	6,781	6,581	2,905
Total Revenue	12,734	10,610	10,610	6,597
EXPENSE				
Program				
Jubilee Auditoria	5,002	3,276	3,276	-
Interpretive Programs and Services	3,756	3,504	3,704	3,688
Promotion and Presentation	3,210	2,785	3,467	2,679
Other Initiatives	363	577	377	396
Provincial Archives	107	161	102	147
Total Expense	12,438	10,303	10,926	6,910
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	296	307	(316)	(313)
CHANGE IN NET ASSETS				
Net Assets at Beginning of Year	5,239	4,932	5,065	5,245
Net Operating Result for the Year	296	307	(316)	(313)
Net Assets at End of Year	5,535	5,239	4,749	4,932
CHANGE IN CAPITAL ASSETS				
New Capital Investment	920	803	180	190
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(624)	(496)	(496)	(453)
Increase (Decrease) in Capital Assets	296	307	(316)	(263)

ALBERTA FOUNDATION FOR THE ARTS
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	22,084	19,034	19,034	19,034
Transfer from Department	-	1,000	-	-
Investment Income				
Various	345	345	345	187
Other Revenue				
Various	205	110	205	238
Total Revenue	22,634	20,489	19,584	19,459
EXPENSE				
Program				
Arts Creation and Production	8,851	8,220	8,220	8,183
Arts Promotion	5,227	5,605	4,355	4,653
Arts Participation	5,175	4,092	4,342	3,977
Art Collection and Display	3,067	2,258	2,353	2,377
Administration	320	320	320	280
Total Expense	22,640	20,495	19,590	19,470
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(6)	(6)	(6)	(11)
CHANGE IN NET ASSETS				
Net Assets at Beginning of Year	1,633	1,639	1,562	1,573
Net Operating Result for the Year	(6)	(6)	(6)	(11)
Adjustment for Transfer of Film Development Program	-	-	-	77
Net Assets at End of Year	1,627	1,633	1,556	1,639
CHANGE IN CAPITAL ASSETS				
New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(6)	(6)	(11)
Increase (Decrease) in Capital Assets	(6)	(6)	(6)	(11)

ALBERTA HISTORICAL RESOURCES FOUNDATION

(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	7,787	7,087	7,087	6,946
Investment Income				
Various	180	180	180	122
Other Revenue				
Various	6	6	6	16
Total Revenue	7,973	7,273	7,273	7,084
EXPENSE				
Program				
Glenbow Museum	3,379	2,879	2,879	2,738
Support to Provincial Heritage Organizations	1,696	1,711	1,696	1,696
Heritage Preservation Projects	1,605	1,331	1,361	1,002
Main Street Program	731	731	731	395
Heritage Awareness Projects	418	418	418	451
Roger Soderstrom Fellowship Projects	5	5	5	1
Administration	183	183	183	177
Total Expense	8,017	7,258	7,273	6,460
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(44)	15	-	624
CHANGE IN NET ASSETS				
Net Assets at Beginning of Year	4,169	4,154	3,237	3,530
Net Operating Result for the Year	(44)	15	-	624
Net Assets at End of Year	4,125	4,169	3,237	4,154
CHANGE IN CAPITAL ASSETS				
New Capital Investment	-	56	-	3
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(44)	(41)	-	(37)
Increase (Decrease) in Capital Assets	(44)	15	-	(34)

ALBERTA SPORT, RECREATION, PARKS AND WILDLIFE FOUNDATION

(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	20,470	17,670	17,670	17,670
Transfer from Alberta Foundation for the Arts	125	125	125	125
Transfers from Government of Canada				
Various	378	500	500	325
Investment Income				
Various	315	315	315	135
Premiums, Fees and Licences				
Various	65	125	125	92
Other Revenue				
Donations	852	797	797	708
Other	605	595	595	447
Total Revenue	22,810	20,127	20,127	19,502
EXPENSE				
Program				
Provincial Programs	14,419	12,760	12,760	11,984
Alberta and Interprovincial Games	3,085	2,392	2,392	2,790
Active Lifestyles	1,650	1,500	1,500	1,501
Municipal Recreation / Tourism Areas	1,493	1,445	1,445	1,494
Provincial and Regional Development	800	667	667	634
Percy Page Centre	474	471	471	402
Parks and Wildlife Ventures	433	419	419	282
Other Initiatives	100	130	130	85
Administration	362	349	349	326
Total Expense	22,816	20,133	20,133	19,498
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(6)	(6)	(6)	4
CHANGE IN NET ASSETS				
Net Assets at Beginning of Year	4,607	4,613	4,603	4,609
Net Operating Result for the Year	(6)	(6)	(6)	4
Net Assets at End of Year	4,601	4,607	4,597	4,613
CHANGE IN CAPITAL ASSETS				
New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(6)	(6)	(6)
Increase (Decrease) in Capital Assets	(6)	(6)	(6)	(6)

GOVERNMENT HOUSE FOUNDATION
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Historical Resources Foundation	25	40	25	25
Investment Income				
Various	4	4	4	3
Total Revenue	29	44	29	28
EXPENSE				
Program				
Collections Acquisitions	35	35	35	-
Conservation of Collections	3	3	3	4
Public Relations	1	16	1	11
Administration	11	11	11	13
Total Expense	50	65	50	28
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(21)	(21)	(21)	-
CHANGE IN NET ASSETS				
Net Assets at Beginning of Year	85	106	85	106
Net Operating Result for the Year	(21)	(21)	(21)	-
Net Assets at End of Year	64	85	64	106

HUMAN RIGHTS, CITIZENSHIP AND MULTICULTURALISM EDUCATION FUND
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	1,465	1,265	1,265	1,265
Transfer from Alberta Heritage Scholarship Fund	70	50	70	50
Investment Income				
Various	150	150	150	87
Other Revenue				
Various	25	25	25	64
Total Revenue	1,710	1,490	1,510	1,466
EXPENSE				
Program				
Support to Community Groups	1,200	1,026	1,026	1,014
Education Programs	200	180	180	187
Queen's Golden Jubilee Awards and Medals	70	50	70	50
Administration	240	234	234	218
Total Expense	1,710	1,490	1,510	1,469
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	-	-	-	(3)
CHANGE IN NET ASSETS				
Net Assets at Beginning of Year	3,060	3,060	3,063	3,063
Net Operating Result for the Year	-	-	-	(3)
Net Assets at End of Year	3,060	3,060	3,063	3,060

WILD ROSE FOUNDATION
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	8,116	7,766	7,766	7,766
Transfer from Department	-	-	-	125
Investment Income				
Various	420	420	420	268
Premiums, Fees and Licences				
Various	156	156	156	135
Other Income				
Various	160	160	160	48
Total Revenue	8,852	8,502	8,502	8,342
EXPENSE				
Program				
Support to Alberta Non-Profit Organizations	4,590	4,317	4,492	4,851
International Development Program	1,741	1,715	1,885	1,929
Voluntary Sector Development	1,339	1,320	998	425
Vitalize Conference for Volunteers	656	642	637	585
Other Initiatives	255	255	257	221
Administration	271	253	233	234
Total Expense	8,852	8,502	8,502	8,245
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	-	-	-	97
CHANGE IN NET ASSETS				
Net Assets at Beginning of Year	8,694	8,694	8,596	8,597
Net Operating Result for the Year	-	-	-	97
Net Assets at End of Year	8,694	8,694	8,596	8,694
CHANGE IN CAPITAL ASSETS				
New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	(1)
Increase (Decrease) in Capital Assets	-	-	-	(1)

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	
EXPENSE					
2	COMMUNITY SERVICES				
2.0.2	Arts	-	-	-	1,502
2.0.3	Community and Voluntary Sector Services	-	-	-	3,580
2.0.4	Sport and Recreation	-	-	-	1,185
2.0.9	Hosting Major Athletic Events	500	2,175	2,175	1,800
2.0.11	Assistance to the Alberta Foundation for the Arts	22,084	19,034	19,034	19,034
2.0.12	Assistance to the Alberta Sport, Recreation, Parks and Wildlife Foundation	20,470	17,670	17,670	17,670
2.0.13	Assistance to the Wild Rose Foundation	8,116	7,766	7,766	7,766
3	HUMAN RIGHTS AND CITIZENSHIP				
3.0.2	Assistance to the Human Rights, Citizenship and Multiculturalism Education Fund	1,465	1,265	1,265	1,265
4	CULTURAL FACILITIES AND HISTORICAL RESOURCES				
4.0.10	Cultural Facilities and Historical Resources Grants	-	1,030	1,030	1,030
4.0.11	Assistance to the Alberta Historical Resources Foundation	7,787	7,087	7,087	6,946
4.0.12	Centennial Grants	35,000	30,000	30,000	13,000
Total Lottery Funded Initiatives		95,422	86,027	86,027	74,778

CONSOLIDATION ADJUSTMENTS

(thousands of dollars)

INTRA-MINISTRY CONSOLIDATION ADJUSTMENTS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Alberta Foundation for the Arts				
Internal Government Transfer of Lottery Funding from Department	(22,084)	(19,034)	(19,034)	(19,034)
Internal Government Transfer from Department	-	(1,000)	-	-
Alberta Historical Resources Foundation				
Internal Government Transfer of Lottery Funding from Department	(7,787)	(7,087)	(7,087)	(6,946)
Adjustment to capitalize Interpretive Signage	-	-	-	293
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Internal Government Transfer of Lottery Funding from Department	(20,470)	(17,670)	(17,670)	(17,670)
Cultural Promotion Programs delivered on Behalf of Alberta Foundation for the Arts	(125)	(125)	(125)	(125)
Government House Foundation				
Internal Government Transfer from Alberta Historical Resources Foundation	(25)	(40)	(25)	(25)
Human Rights, Citizenship and Multiculturalism Education Fund				
Internal Government Transfer of Lottery Funding from Department	(1,465)	(1,265)	(1,265)	(1,265)
Wild Rose Foundation				
Internal Government Transfer of Lottery Funding from Department	(8,116)	(7,766)	(7,766)	(7,766)
Internal Government Transfer from Department	-	-	-	(125)
Total Revenue Consolidation Adjustments	(60,072)	(53,987)	(52,972)	(52,663)
EXPENSE				
Department				
Internal Government Transfer of Lottery Funding to:				
Alberta Foundation for the Arts	(22,084)	(20,034)	(19,034)	(19,034)
Alberta Historical Resources Foundation	(7,787)	(7,087)	(7,087)	(6,946)
Alberta Sport, Recreation, Parks and Wildlife Foundation	(20,470)	(17,670)	(17,670)	(17,670)
Human Rights, Citizenship and Multiculturalism Education Fund	(1,465)	(1,265)	(1,265)	(1,265)
Wild Rose Foundation	(8,116)	(7,766)	(7,766)	(7,891)
Alberta Historical Resources Foundation				
Internal Government Transfer to Government House Foundation	(25)	(40)	(25)	(25)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Cultural Promotion Programs delivered on Behalf of Alberta Foundation for the Arts	(125)	(125)	(125)	(125)
Total Expense Consolidation Adjustments	(60,072)	(53,987)	(52,972)	(52,956)
CAPITAL INVESTMENT				
Alberta Historical Resources Foundation				
Adjustment to capitalize Interpretive Signage	-	-	-	293
Total Capital Investment Consolidation Adjustments	-	-	-	293

CONSOLIDATION ADJUSTMENTS
(thousands of dollars)

INTER-MINISTRY CONSOLIDATION ADJUSTMENTS

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Department				
Internal Government Transfers from Lottery Fund	(95,422)	(86,027)	(86,027)	(74,806)
Internal Government Transfer for Queen's Golden Jubilee Scholarships from Alberta Heritage Scholarship Fund	(10)	(10)	(10)	(10)
Human Rights, Citizenship and Multiculturalism Education Fund				
Internal Government Transfer for Queen's Golden Jubilee Awards from Alberta Heritage Scholarship Fund	(70)	(50)	(70)	(50)
Total Revenue Consolidation Adjustments	(95,502)	(86,087)	(86,107)	(74,866)
EXPENSE				
None	-	-	-	-
Total Expense Consolidation Adjustments	-	-	-	-