



**SENIORS AND COMMUNITY SUPPORTS**

**THE HONOURABLE YVONNE FRITZ**  
 Minister  
 425 Legislature Building, (780) 415-9550

**ROB LOUGHEED, M.L.A.**  
 Chair  
 Premier's Council on the Status of Persons with Disabilities  
 503 Legislature Building, (780) 415-0990

**RAY PRINS, M.L.A.**  
 Chair  
 Seniors Advisory Council for Alberta  
 503 Legislature Building, (780) 415-0983

**AMOUNT TO BE VOTED**  
 (thousands of dollars)

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	<b>1,911,905</b>	1,744,957	1,604,821	1,393,601

SENIORS AND COMMUNITY SUPPORTS - *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	
Program Expense				
<b>Department - Voted</b>	<b>1,911,845</b>	1,744,897	1,604,761	1,393,522
Department - Statutory	185	185	185	687
Entities - Statutory	<b>1,086,242</b>	1,060,997	1,034,449	980,383
<i>Consolidation Adjustments - Intra-ministry</i>	<b>(1,181,468)</b>	(1,038,752)	(1,012,204)	(957,969)
Ministry Program Expense	<b>1,816,804</b>	1,767,327	1,627,191	1,416,623
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Consolidated Program Expense	<b>1,816,804</b>	1,767,327	1,627,191	1,416,623
Debt Servicing Costs				
Entities - Statutory	<b>65,779</b>	38,983	38,983	41,212
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Debt Servicing Costs	<b>65,779</b>	38,983	38,983	41,212
<i>Consolidation Adjustments - Inter-ministry</i>	<b>(42,785)</b>	(14,805)	(14,805)	(15,943)
Consolidated Debt Servicing Costs	<b>22,994</b>	24,178	24,178	25,269
<b>Total Consolidated Expense</b>	<b>1,839,798</b>	1,791,505	1,651,369	1,441,892

**CONSOLIDATED CAPITAL INVESTMENT BY TYPE**

Department				
<b>Voted Equipment / Inventory Purchases</b>	<b>60</b>	60	60	79
Entities				
Statutory Capital Investment	<b>610</b>	675	605	594
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	<b>670</b>	735	665	673
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
<b>Total Consolidated Capital Investment</b>	<b>670</b>	735	665	673

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.

SENIORS AND COMMUNITY SUPPORTS - *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	8,170	7,578	7,817	4,699
2	Seniors Services	367,658	340,017	335,217	268,881
3	Housing Services	314,679	223,571	159,871	156,834
4	Strategic Planning and Supportive Living	126,022	170,566	120,566	93,303
5	Income Support for Persons with Disabilities	574,025	500,333	487,983	398,530
6	Community Support Systems	521,291	502,832	493,307	471,275
<b>Expense</b>		<b>1,911,845</b>	<b>1,744,897</b>	<b>1,604,761</b>	<b>1,393,522</b>
<b>Equipment / Inventory Purchases</b>					
1	Ministry Support Services	-	-	-	47
2	Seniors Services	60	60	60	-
5	Income Support for Persons with Disabilities	-	-	-	32
<b>Equipment / Inventory Purchases</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>79</b>
<b>Total Voted Expense and Equipment / Inventory Purchases</b>		<b>1,911,905</b>	<b>1,744,957</b>	<b>1,604,821</b>	<b>1,393,601</b>

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**VOTED EXPENSE BY ELEMENT**

		Comparable			
		2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.1	Minister's Office	463	453	453	351
1.0.2	Deputy Minister's Office	594	584	584	428
1.0.3	Communications	545	535	535	333
1.0.4	Strategic Corporate Services	6,568	6,006	6,245	3,587
	Sub-total	<b>8,170</b>	7,578	7,817	4,699
<b>2</b>	<b>SENIORS SERVICES</b>				
<b>2.1</b>	<b>Management and Operations</b>				
2.1.1	Program Support	738	651	651	420
2.1.2	Alberta Seniors Benefit and School Property Tax Assistance Program Delivery	5,725	5,652	8,652	5,388
2.1.3	Client and Information Services	1,899	1,810	1,810	1,850
2.1.4	Special Needs Assistance Program Delivery	1,254	1,262	1,262	1,474
2.1.5	Seniors Dental and Optical Assistance Program Delivery	2,309	2,309	2,309	-
<b>2.2</b>	<b>Income Support for Seniors</b>				
2.2.1	Alberta Seniors Benefit	265,733	245,333	240,533	226,334
2.2.2	School Property Tax Assistance	9,000	5,000	7,000	-
2.2.3	Seniors Project Grants	250	250	250	438
2.2.4	Special Needs Assistance Grants	22,750	22,750	22,750	15,289
2.2.5	Seniors Dental and Optical Assistance Program	58,000	55,000	50,000	17,688
	Sub-total	<b>367,658</b>	340,017	335,217	268,881
<b>3</b>	<b>HOUSING SERVICES</b>				
<b>3.1</b>	<b>Management and Operations</b>				
3.1.1	Program Support	2,838	2,810	2,810	2,501
3.1.2	Housing Development Program Delivery	3,716	3,624	3,624	3,154
3.1.3	Housing Operating Program Delivery	3,400	3,378	3,378	2,835
<b>3.2</b>	<b>Housing Operating Grants</b>				
3.2.1	Seniors Lodge Assistance	30,650	26,350	21,650	17,489
3.2.2	Senior Citizen Unique Homes	970	1,070	1,070	930
3.2.3	Rent Supplement	17,017	15,017	15,017	13,760
<b>3.3</b>	<b>Housing Development Capital Grants</b>				
3.3.1	Canada / Alberta Affordable Housing Agreement	44,000	44,000	25,000	51,240
3.3.2	Affordable Housing Partnership Initiative	-	25,000	-	-

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**DEPARTMENT**  
(thousands of dollars)

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

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>3</b>	<b>HOUSING SERVICES - <i>Continued</i></b>				
<b>3.4</b>	<b>Other Housing Services Grants</b>				
3.4.1	Special Needs Housing	4,730	4,730	4,730	4,740
3.4.2	Homeless Support	26,109	23,309	23,309	18,793
3.4.3	Other Grants	410	410	410	410
3.4.4	Assistance to the Alberta Social Housing Corporation - Debt Repayment	143,636	26,170	26,170	23,110
3.4.5	Assistance to the Alberta Social Housing Corporation - Housing Providers	36,438	31,938	31,938	17,106
3.4.6	Residential Access Modification Program	765	765	765	766
3.4.7	Seniors Lodge Renovations and Repairs	-	15,000	-	-
	Sub-total	<b>314,679</b>	223,571	159,871	156,834
<b>4</b>	<b>STRATEGIC PLANNING AND SUPPORTIVE LIVING</b>				
<b>4.1</b>	<b>Management and Operations</b>				
4.1.1	Program Support	440	417	417	365
4.1.2	Supportive Living and Long Term Care Accommodations	4,019	2,459	2,459	370
4.1.3	Planning and Research	839	905	905	676
4.1.4	Public Guardian Services	6,710	5,776	5,776	5,243
4.1.5	Seniors Advisory Council	288	283	283	263
4.1.6	Alberta Aids to Daily Living	4,833	4,583	4,583	3,973
<b>4.2</b>	<b>Supportive Living Grants</b>				
4.2.1	Seniors Supportive Housing Incentive Program	500	500	500	5,125
4.2.2	Supportive Living Project Grants	458	458	458	308
4.2.3	Alberta Aids to Daily Living Grants	83,935	79,185	79,185	76,980
4.2.4	Rural Affordable Supportive Living	24,000	76,000	26,000	-
	Sub-total	<b>126,022</b>	170,566	120,566	93,303
<b>5</b>	<b>INCOME SUPPORT FOR PERSONS WITH DISABILITIES</b>				
<b>5.1</b>	<b>Management and Operations</b>				
5.1.1	Program Support	5,204	6,361	3,861	3,885
5.1.2	Income Support Program Delivery	15,328	11,621	11,621	8,539
5.1.3	Health Benefits Program Delivery	3,650	2,650	2,650	2,650
<b>5.2</b>	<b>Assured Income for the Severely Handicapped</b>				
5.2.1	Income Support	408,495	342,443	332,593	270,466
5.2.2	Health Benefits	141,348	137,258	137,258	112,990
	Sub-total	<b>574,025</b>	500,333	487,983	398,530

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**DEPARTMENT**  
(thousands of dollars)

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

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>6</b>	<b>COMMUNITY SUPPORT SYSTEMS</b>				
6.0.1	Program Support	310	287	287	281
6.0.2	Community Support Systems	6,137	698	698	514
6.0.3	Program Development for Persons with Disabilities	1,641	1,633	1,633	1,328
6.0.4	Premier's Council on the Status of Persons with Disabilities	804	776	776	690
6.0.5	Protection for Persons in Care	1,591	1,543	1,543	1,158
6.0.6	Brain Injury Initiative	4,584	4,486	4,486	4,240
6.0.7	Financial Assistance to the Persons with Developmental Disabilities Boards	506,224	493,409	483,884	463,064
	Sub-total	521,291	502,832	493,307	471,275
<b>Total Voted Expense</b>		<b>1,911,845</b>	<b>1,744,897</b>	<b>1,604,761</b>	<b>1,393,522</b>

SENIORS AND COMMUNITY SUPPORTS - *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>				
1.0.4	Strategic Corporate Services	-	-	-	47
	Sub-total	-	-	-	47
<b>2</b>	<b>SENIORS SERVICES</b>				
<b>2.1</b>	<b>Management and Operations</b>				
2.1.2	Alberta Seniors Benefit and School Property Tax Assistance Program Delivery	60	60	60	-
	Sub-total	60	60	60	-
<b>5</b>	<b>INCOME SUPPORT FOR PERSONS WITH DISABILITIES</b>				
<b>5.1</b>	<b>Management and Operations</b>				
5.1.2	Income Support Program Delivery	-	-	-	32
	Sub-total	-	-	-	32
<b>Total Voted Equipment / Inventory Purchases</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>79</b>

**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 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		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>Department</b>				
Valuation Adjustments and Other Provisions	185	185	185	687
<b>Department Statutory Expense</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>687</b>
<b>Entities</b>				
Alberta Social Housing Corporation	82,335	77,835	77,835	62,158
Persons with Developmental Disabilities Boards:				
Provincial Board	506,918	494,103	484,578	462,281
Northwest Region Community Board	18,855	18,492	17,999	17,183
Northeast Region Community Board	25,651	25,520	24,002	22,637
Edmonton Region Community Board	144,812	140,580	138,101	132,899
Central Region Community Board	125,910	124,607	121,154	118,597
Calgary Region Community Board	127,878	126,584	118,330	113,706
South Region Community Board	53,883	53,276	52,450	50,922
<b>Entities Statutory Program Expense</b>	<b>1,086,242</b>	<b>1,060,997</b>	<b>1,034,449</b>	<b>980,383</b>
<b>Entity Statutory Debt Servicing Costs</b>	<b>65,779</b>	<b>38,983</b>	<b>38,983</b>	<b>41,212</b>

**STATUTORY CAPITAL INVESTMENT**

<b>Entities</b>				
Alberta Social Housing Corporation	-	70	-	-
Persons with Developmental Disabilities Boards:				
Provincial Board	-	-	-	29
Northwest Region Community Board	15	15	15	-
Central Region Community Board	460	460	460	458
Calgary Region Community Board	135	130	130	107
<b>Entities Statutory Capital Investment</b>	<b>610</b>	<b>675</b>	<b>605</b>	<b>594</b>



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## SUPPLEMENTARY FINANCIAL INFORMATION

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### 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)

Alberta Social Housing Corporation  
Persons with Developmental Disabilities Boards:  
Provincial Board  
Northwest Region Community Board  
Northeast Region Community Board  
Edmonton Region Community Board  
Central Region Community Board  
Calgary Region Community Board  
South Region Community Board

### 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	
<b>REVENUE</b>				
Transfers from Government of Canada	287,294	268,574	276,830	258,061
Investment Income	1,756	1,581	1,331	1,456
Premiums, Fees and Licences	1,245	1,245	1,095	1,467
Other Revenue	3,563	3,685	3,685	28,320
<b>Ministry Revenue</b>	<b>293,858</b>	<b>275,085</b>	<b>282,941</b>	<b>289,304</b>
<b>EXPENSE</b>				
<b>Program</b>				
Alberta Seniors Benefit	274,095	253,446	248,646	233,992
School Property Tax Assistance	9,000	5,000	10,000	-
Special Needs Assistance	24,254	24,262	24,262	17,201
Seniors Optical and Dental Assistance	60,309	57,309	52,309	17,688
Assured Income for the Severely Handicapped	574,025	500,333	487,983	398,530
Assistance to Persons with Developmental Disabilities	508,737	495,927	486,402	463,091
Community Support Systems	15,067	9,423	9,423	8,211
Seniors Lodge Assistance	30,650	26,350	21,650	17,489
Support to Housing Providers and Special Purpose Housing	53,267	48,725	48,725	32,442
Rent Supplement	17,017	15,017	15,017	13,760
Transitional Housing and Homeless Support	26,109	23,309	23,309	18,793
Canada / Alberta Affordable Housing	44,000	44,000	25,000	51,240
Alberta Social Housing Corporation - Housing Portfolio	45,897	45,897	45,897	45,569
Supportive Living and Long-Term Care	6,544	5,022	5,022	7,107
Public Guardian Services	6,710	5,776	5,776	5,243
Ministry Support Services	8,170	7,578	7,817	4,699
Alberta Aids to Daily Living	88,768	83,768	83,768	80,953
Affordable Housing Partnership Initiative	-	25,000	-	-
Lodge Renovations and Repairs	-	15,000	-	-
Rural Affordable Supportive Living	24,000	76,000	26,000	-
Valuation Adjustments and Other Provisions	185	185	185	615
<b>Program Expense</b>	<b>1,816,804</b>	<b>1,767,327</b>	<b>1,627,191</b>	<b>1,416,623</b>
<b>Debt Servicing Costs</b>				
Alberta Social Housing Corporation	65,779	38,983	38,983	41,212
<b>Ministry Expense</b>	<b>1,882,583</b>	<b>1,806,310</b>	<b>1,666,174</b>	<b>1,457,835</b>
Gain (Loss) on Disposal of Capital Assets	36,473	26,676	28,135	31,734
<b>Net Operating Result</b>	<b>(1,552,252)</b>	<b>(1,504,549)</b>	<b>(1,355,098)</b>	<b>(1,136,797)</b>

**MINISTRY**  
(thousands of dollars)

**STATEMENT OF OPERATIONS BY ENTITY**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
Department	228,563	208,672	216,928	204,940
Alberta Social Housing Corporation	243,298	123,200	122,050	120,983
Persons with Developmental Disabilities Boards:				
Provincial Board	506,905	493,590	484,565	463,748
Northwest Region Community Board	18,854	18,494	18,001	17,247
Northeast Region Community Board	25,643	25,512	23,994	22,971
Edmonton Region Community Board	144,691	140,459	137,980	133,637
Central Region Community Board	125,691	124,121	120,918	118,751
Calgary Region Community Board	127,806	126,521	118,267	114,121
South Region Community Board	53,875	53,268	52,442	50,875
<i>Consolidation Adjustments</i>	(1,181,468)	(1,038,752)	(1,012,204)	(957,969)
<b>Ministry Revenue</b>	<b>293,858</b>	<b>275,085</b>	<b>282,941</b>	<b>289,304</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Department	1,911,845	1,744,897	1,604,761	1,393,522
<i>Statutory</i>				
Department	185	185	185	687
Alberta Social Housing Corporation	82,335	77,835	77,835	62,158
Persons with Developmental Disabilities Boards:				
Provincial Board	506,918	494,103	484,578	462,281
Northwest Region Community Board	18,855	18,492	17,999	17,183
Northeast Region Community Board	25,651	25,520	24,002	22,637
Edmonton Region Community Board	144,812	140,580	138,101	132,899
Central Region Community Board	125,910	124,607	121,154	118,597
Calgary Region Community Board	127,878	126,584	118,330	113,706
South Region Community Board	53,883	53,276	52,450	50,922
<i>Consolidation Adjustments</i>	(1,181,468)	(1,038,752)	(1,012,204)	(957,969)
<b>Program Expense</b>	<b>1,816,804</b>	<b>1,767,327</b>	<b>1,627,191</b>	<b>1,416,623</b>
<b>Debt Servicing Costs</b>				
Alberta Social Housing Corporation	65,779	38,983	38,983	41,212
<b>Ministry Expense</b>	<b>1,882,583</b>	<b>1,806,310</b>	<b>1,666,174</b>	<b>1,457,835</b>
Gain (Loss) on Disposal of Capital Assets	36,473	26,676	28,135	31,734
<i>Consolidation Adjustments</i>	-	-	-	-
<b>Net Operating Result</b>	<b>(1,552,252)</b>	<b>(1,504,549)</b>	<b>(1,355,098)</b>	<b>(1,136,797)</b>

**MINISTRY**  
(thousands of dollars)

**CHANGE IN CAPITAL ASSETS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
New Capital Investment	670	735	665	673
Less: Disposal of Capital Assets	(9,391)	(11,617)	(15,565)	(8,615)
Less: Amortization of Capital Assets	(24,584)	(24,584)	(24,584)	(24,184)
<b>Increase (Decrease) in Capital Assets</b>	<b>(33,305)</b>	<b>(35,466)</b>	<b>(39,484)</b>	<b>(32,126)</b>

**CAPITAL INVESTMENT**

<i>Voted</i>				
Department	60	60	60	79
<i>Statutory</i>				
Alberta Social Housing Corporation	-	70	-	-
Persons with Developmental Disabilities Boards:				
Provincial Board	-	-	-	29
Northwest Region Community Board	15	15	15	-
Central Region Community Board	460	460	460	458
Calgary Region Community Board	135	130	130	107
<b>Total Capital Investment</b>	<b>670</b>	<b>735</b>	<b>665</b>	<b>673</b>

**FULL-TIME EQUIVALENT EMPLOYMENT**

Department	701	655
Persons with Developmental Disabilities Boards	1,371	1,371
<b>Total Full-Time Equivalent Employment</b>	<b>2,072</b>	<b>2,026</b>

**DEPARTMENT**  
(thousands of dollars)

**STATEMENT OF OPERATIONS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
<b>Transfers from Government of Canada</b>				
Various	225,710	205,932	214,188	200,767
<b>Premiums, Fees and Licences</b>				
Various	105	105	105	98
<b>Other Revenue</b>				
Various	2,748	2,635	2,635	4,075
<b>Total Revenue</b>	<b>228,563</b>	<b>208,672</b>	<b>216,928</b>	<b>204,940</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Ministry Support Services	8,170	7,578	7,817	4,699
Seniors Services	367,658	340,017	335,217	268,881
Housing Services	314,679	223,571	159,871	156,834
Strategic Planning and Supportive Living	126,022	170,566	120,566	93,303
Income Support for Persons with Disabilities	574,025	500,333	487,983	398,530
Community Support Systems	521,291	502,832	493,307	471,275
<b>Total Voted Expense</b>	<b>1,911,845</b>	<b>1,744,897</b>	<b>1,604,761</b>	<b>1,393,522</b>
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	185	185	185	687
<b>Total Voted and Statutory Expense</b>	<b>1,912,030</b>	<b>1,745,082</b>	<b>1,604,946</b>	<b>1,394,209</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(1,683,467)</b>	<b>(1,536,410)</b>	<b>(1,388,018)</b>	<b>(1,189,269)</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	60	60	60	79
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(316)	(316)	(316)	(283)
<b>Increase (Decrease) in Capital Assets</b>	<b>(256)</b>	<b>(256)</b>	<b>(256)</b>	<b>(204)</b>

**ALBERTA SOCIAL HOUSING CORPORATION**

(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 Department for Debt Repayment	143,636	26,170	26,170	23,110
Transfer from Department for Housing Providers	36,438	31,938	31,938	17,106
<b>Transfers from Government of Canada</b>				
Recoveries from Canada Mortgage and Housing Corporation	61,584	62,642	62,642	57,294
<b>Investment Income</b>				
Various	1,575	1,400	1,150	1,292
<b>Other Revenue</b>				
Various	65	1,050	150	22,181
<b>Total Revenue</b>	<b>243,298</b>	<b>123,200</b>	<b>122,050</b>	<b>120,983</b>
<b>EXPENSE</b>				
<b>Program</b>				
Support to Housing Providers				
Seniors Housing Providers	2,087	1,737	1,737	190
Community Housing Providers	34,351	30,201	30,201	16,916
Other Housing Providers	625	625	625	577
Insurance and Amortization	25,298	25,298	25,298	25,127
Other Asset Administration	665	665	665	675
Nominal Sum Disposals	19,224	19,224	19,224	19,190
Valuation Adjustments	85	85	85	(517)
<b>Total Program Expense</b>	<b>82,335</b>	<b>77,835</b>	<b>77,835</b>	<b>62,158</b>
Debt Servicing Costs	65,779	38,983	38,983	41,212
<b>Total Expense</b>	<b>148,114</b>	<b>116,818</b>	<b>116,818</b>	<b>103,370</b>
Gain (Loss) on Disposal of Capital Assets	36,473	26,676	28,135	31,752
<b>Net Operating Result</b>	<b>131,657</b>	<b>33,058</b>	<b>33,367</b>	<b>49,365</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	404,732	371,674	342,691	322,309
Net Operating Result for the Year	131,657	33,058	33,367	49,365
<b>Net Assets at End of Year</b>	<b>536,389</b>	<b>404,732</b>	<b>376,058</b>	<b>371,674</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	-	70	-	-
Less: Disposal of Capital Assets	(9,391)	(11,617)	(15,565)	(8,597)
Less: Amortization of Capital Assets	(23,818)	(23,818)	(23,818)	(23,419)
<b>Increase (Decrease) in Capital Assets</b>	<b>(33,209)</b>	<b>(35,365)</b>	<b>(39,383)</b>	<b>(32,016)</b>

**PERSONS WITH DEVELOPMENTAL DISABILITIES PROVINCIAL BOARD**

(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 Department	506,224	493,409	483,884	463,064
<b>Investment Income</b>				
Various	181	181	181	164
<b>Other Revenue</b>				
Various	500	-	500	520
<b>Total Revenue</b>	<b>506,905</b>	<b>493,590</b>	<b>484,565</b>	<b>463,748</b>
<b>EXPENSE</b>				
<b>Program</b>				
Financial Assistance to Community Boards:				
Northwest Region Community Board	18,854	18,494	18,001	17,224
Northeast Region Community Board	25,643	25,512	23,994	22,919
Edmonton Region Community Board	144,591	140,359	137,880	132,724
Central Region Community Board	124,401	123,081	119,628	117,109
Calgary Region Community Board	127,806	126,521	118,267	113,839
South Region Community Board	53,875	53,268	52,442	50,874
Supports to Delivery System	11,568	6,688	14,186	7,363
Board Governance	180	180	180	229
<b>Total Expense</b>	<b>506,918</b>	<b>494,103</b>	<b>484,578</b>	<b>462,281</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(13)</b>	<b>(513)</b>	<b>(13)</b>	<b>1,467</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	7,822	8,335	6,804	6,868
Net Operating Result for the Year	(13)	(513)	(13)	1,467
<b>Net Assets at End of Year</b>	<b>7,809</b>	<b>7,822</b>	<b>6,791</b>	<b>8,335</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	-	-	-	29
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(3)	(3)	(3)	(54)
<b>Increase (Decrease) in Capital Assets</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(25)</b>

**PERSONS WITH DEVELOPMENTAL DISABILITIES  
NORTHWEST REGION COMMUNITY BOARD**

(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 Persons with Developmental Disabilities				
Provincial Board	18,854	18,494	18,001	17,224
<b>Other Revenue</b>				
Refunds of Expense	-	-	-	23
<b>Total Revenue</b>	<b>18,854</b>	<b>18,494</b>	<b>18,001</b>	<b>17,247</b>
<b>EXPENSE</b>				
<b>Program</b>				
Community Living Supports	9,734	9,629	9,207	8,802
Supports to Delivery System	4,216	4,074	4,003	3,950
Community Access Supports	2,220	2,169	2,169	1,944
Employment Supports	2,035	1,988	1,988	1,883
Specialized Community Supports	480	472	472	437
Board Governance	170	160	160	167
<b>Total Expense</b>	<b>18,855</b>	<b>18,492</b>	<b>17,999</b>	<b>17,183</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(1)</b>	<b>2</b>	<b>2</b>	<b>64</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	414	412	353	348
Net Operating Result for the Year	(1)	2	2	64
<b>Net Assets at End of Year</b>	<b>413</b>	<b>414</b>	<b>355</b>	<b>412</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	15	15	15	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(9)	(6)	(6)	(16)
<b>Increase (Decrease) in Capital Assets</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>(16)</b>



**PERSONS WITH DEVELOPMENTAL DISABILITIES  
NORTHEAST REGION COMMUNITY BOARD**

(thousands of dollars)

**STATEMENT OF OPERATIONS**

	<b>2006-07</b>	Comparable		2004-05
		2005-06	2005-06	
	<b>Estimate</b>	Forecast	Budget	Actual
<b>REVENUE</b>				
<b>Internal Government Transfers</b>				
Transfer from Persons with Developmental Disabilities				
Provincial Board	<b>25,643</b>	25,512	23,994	22,919
<b>Other Revenue</b>				
Refunds of Expense	-	-	-	52
<b>Total Revenue</b>	<b>25,643</b>	25,512	23,994	22,971
<b>EXPENSE</b>				
<b>Program</b>				
Community Living Supports	<b>13,211</b>	12,688	11,723	10,877
Supports to Delivery System	<b>5,671</b>	5,925	5,561	5,400
Community Access Supports	<b>4,111</b>	4,128	4,106	3,899
Employment Supports	<b>1,985</b>	2,094	1,924	1,832
Specialized Community Supports	<b>498</b>	516	519	476
Board Governance	<b>175</b>	169	169	153
<b>Total Expense</b>	<b>25,651</b>	25,520	24,002	22,637
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(8)</b>	(8)	(8)	334
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	<b>2,199</b>	2,207	1,865	1,873
Net Operating Result for the Year	<b>(8)</b>	(8)	(8)	334
<b>Net Assets at End of Year</b>	<b>2,191</b>	2,199	1,857	2,207

**PERSONS WITH DEVELOPMENTAL DISABILITIES  
EDMONTON REGION COMMUNITY BOARD**

(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 Persons with Developmental Disabilities				
Provincial Board	144,591	140,359	137,880	132,724
<b>Premiums, Fees and Licences</b>				
Various	100	100	100	207
<b>Other Revenue</b>				
Refunds of Expense	-	-	-	706
<b>Total Revenue</b>	<b>144,691</b>	<b>140,459</b>	<b>137,980</b>	<b>133,637</b>
<b>EXPENSE</b>				
<b>Program</b>				
Community Living Supports	85,058	82,339	79,283	77,162
Supports to Delivery System	22,558	21,748	22,325	20,237
Community Access Supports	15,767	15,468	15,468	15,583
Employment Supports	7,292	7,154	7,154	6,722
Direct Operations	1,594	1,563	1,563	1,319
Specialized Community Supports	12,393	12,158	12,158	11,748
Board Governance	150	150	150	128
<b>Total Expense</b>	<b>144,812</b>	<b>140,580</b>	<b>138,101</b>	<b>132,899</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(121)</b>	<b>(121)</b>	<b>(121)</b>	<b>738</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	295	416	(443)	(322)
Net Operating Result for the Year	(121)	(121)	(121)	738
<b>Net Assets at End of Year</b>	<b>174</b>	<b>295</b>	<b>(564)</b>	<b>416</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2)	(2)	(2)	(4)
<b>Increase (Decrease) in Capital Assets</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>

**PERSONS WITH DEVELOPMENTAL DISABILITIES  
CENTRAL REGION COMMUNITY BOARD**

(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 Persons with Developmental Disabilities				
Provincial Board	124,401	123,081	119,628	117,109
<b>Premiums, Fees and Licences</b>				
Various	1,040	1,040	890	1,162
<b>Other Revenue</b>				
Other	250	-	400	299
Refunds of Expense	-	-	-	181
<b>Total Revenue</b>	<b>125,691</b>	<b>124,121</b>	<b>120,918</b>	<b>118,751</b>
<b>EXPENSE</b>				
<b>Program</b>				
Board Governance	157	157	165	152
Support to Delivery System	14,167	13,980	14,540	15,448
Specialized Community Supports	4,621	4,595	3,822	3,715
Community Access Supports	14,066	13,986	13,661	12,615
Employment Supports	4,156	4,130	3,994	2,952
Community Living Supports	73,943	73,078	69,260	68,221
Direct Operations	14,550	14,431	15,148	15,120
Regulated Funds	250	250	564	374
<b>Total Expense</b>	<b>125,910</b>	<b>124,607</b>	<b>121,154</b>	<b>118,597</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	(18)
<b>Net Operating Result</b>	<b>(219)</b>	<b>(486)</b>	<b>(236)</b>	<b>136</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	(117)	369	409	622
Net Operating Result for the Year	(219)	(486)	(236)	136
Transfer to General Revenue Fund	-	-	-	(389)
<b>Net Assets at End of Year</b>	<b>(336)</b>	<b>(117)</b>	<b>173</b>	<b>369</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	460	460	460	458
Less: Disposal of Capital Assets	-	-	-	(18)
Less: Amortization of Capital Assets	(313)	(330)	(330)	(296)
<b>Increase (Decrease) in Capital Assets</b>	<b>147</b>	<b>130</b>	<b>130</b>	<b>144</b>

**PERSONS WITH DEVELOPMENTAL DISABILITIES  
CALGARY REGION COMMUNITY BOARD**

(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 Persons with Developmental Disabilities				
Provincial Board	127,806	126,521	118,267	113,839
<b>Other Revenue</b>				
Refunds of Expense	-	-	-	282
<b>Total Revenue</b>	<b>127,806</b>	<b>126,521</b>	<b>118,267</b>	<b>114,121</b>
<b>EXPENSE</b>				
<b>Program</b>				
Community Living Supports	66,515	65,878	60,214	57,429
Community Access Supports	25,381	25,002	23,894	25,748
Supports to Delivery System	20,374	20,256	19,474	19,257
Employment Supports	11,798	11,680	11,139	8,398
Specialized Community Supports	2,510	2,485	2,412	1,873
Direct Operations	1,130	1,118	1,032	876
Board Governance	170	165	165	125
<b>Total Expense</b>	<b>127,878</b>	<b>126,584</b>	<b>118,330</b>	<b>113,706</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(72)</b>	<b>(63)</b>	<b>(63)</b>	<b>415</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	836	899	441	484
Net Operating Result for the Year	(72)	(63)	(63)	415
<b>Net Assets at End of Year</b>	<b>764</b>	<b>836</b>	<b>378</b>	<b>899</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	135	130	130	107
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(123)	(109)	(109)	(112)
<b>Increase (Decrease) in Capital Assets</b>	<b>12</b>	<b>21</b>	<b>21</b>	<b>(5)</b>

**PERSONS WITH DEVELOPMENTAL DISABILITIES  
SOUTH REGION COMMUNITY BOARD**

(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 Persons with Developmental Disabilities				
Provincial Board	53,875	53,268	52,442	50,874
<b>Other Revenue</b>				
Refunds of Expense	-	-	-	1
<b>Total Revenue</b>	<b>53,875</b>	<b>53,268</b>	<b>52,442</b>	<b>50,875</b>
<b>EXPENSE</b>				
<b>Program</b>				
Community Living Supports	28,566	28,271	27,733	27,009
Community Access Supports	11,233	11,112	10,787	10,548
Supports to Delivery System	10,889	10,734	10,742	10,222
Employment Supports	2,780	2,749	2,774	2,684
Specialized Community Supports	276	273	276	290
Board Governance	139	137	138	169
<b>Total Expense</b>	<b>53,883</b>	<b>53,276</b>	<b>52,450</b>	<b>50,922</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(8)</b>	<b>(8)</b>	<b>(8)</b>	<b>(47)</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	(153)	(145)	(106)	(98)
Net Operating Result for the Year	(8)	(8)	(8)	(47)
<b>Net Assets at End of Year</b>	<b>(161)</b>	<b>(153)</b>	<b>(114)</b>	<b>(145)</b>

**CONSOLIDATION ADJUSTMENTS**

(thousands of dollars)

**INTRA-MINISTRY CONSOLIDATION ADJUSTMENTS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
<b>Alberta Social Housing Corporation</b>				
Transfer from Department for Debt Repayment	(143,636)	(26,170)	(26,170)	(23,110)
Transfer from Department for Housing Providers	(36,438)	(31,938)	(31,938)	(17,106)
<b>Persons with Developmental Disabilities Provincial Board</b>				
Transfer from Department	(506,224)	(493,409)	(483,884)	(463,064)
<b>Persons with Developmental Disabilities Community Boards</b>				
Transfer from Provincial Board	(495,170)	(487,235)	(470,212)	(454,689)
<b>Total Revenue Consolidation Adjustments</b>	<b>(1,181,468)</b>	<b>(1,038,752)</b>	<b>(1,012,204)</b>	<b>(957,969)</b>

**EXPENSE**

<b>Department</b>				
Transfer to Alberta Social Housing Corporation for Debt Repayment	(143,636)	(26,170)	(26,170)	(23,110)
Transfer to Alberta Social Housing Corporation for Housing Providers	(36,438)	(31,938)	(31,938)	(17,106)
Transfer to Persons with Developmental Disabilities Provincial Board	(506,224)	(493,409)	(483,884)	(463,064)
<b>Persons with Developmental Disabilities Provincial Board</b>				
Transfer to Persons with Developmental Disabilities Community Boards	(495,170)	(487,235)	(470,212)	(454,689)
<b>Total Expense Consolidation Adjustments</b>	<b>(1,181,468)</b>	<b>(1,038,752)</b>	<b>(1,012,204)</b>	<b>(957,969)</b>

**INTER-MINISTRY CONSOLIDATION ADJUSTMENTS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>DEBT SERVICING COSTS</b>				
<b>Alberta Social Housing Corporation</b>				
Allocation of Debt Servicing Costs to Department of Finance	(42,785)	(14,805)	(14,805)	(15,943)
<b>Total Debt Servicing Costs Consolidation Adjustments</b>	<b>(42,785)</b>	<b>(14,805)</b>	<b>(14,805)</b>	<b>(15,943)</b>