



COMMUNITY DEVELOPMENT

THE HONOURABLE GENE ZWOZDESKY
 Minister
 229 Legislature Building, 427-4928

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

AMOUNTS TO BE VOTED

(thousands of dollars)

	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	633,497	(6,455)	627,042	567,213	568,306	546,986
CAPITAL INVESTMENT to be voted	1,262	-	1,262	1,400	1,262	2,937

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
Operating Expense						
1 Ministry Support Services	11,613	-	11,613	10,221	10,280	8,333
2 Community Services	93,602	(350)	93,252	73,792	76,073	77,343
3 Human Rights and Citizenship	4,591	-	4,591	4,345	4,194	5,571
4 Community Support Systems	449,389	-	449,389	410,212	410,700	380,203
5 Cultural Facilities and Historical Resources	28,227	(1,755)	26,472	31,936	25,230	37,749
6 Parks and Protected Areas	46,025	(4,350)	41,675	36,657	41,779	37,418
Voted Operating Expense	633,447	(6,455)	626,992	567,163	568,256	546,617
Equipment / Inventory Purchases						
1 Ministry Support Services	50	-	50	50	50	25
3 Human Rights and Citizenship	-	-	-	-	-	67
5 Cultural Facilities and Historical Resources	-	-	-	-	-	277
Voted Equipment / Inventory Purchases	50	-	50	50	50	369
TOTAL VOTED	633,497	(6,455)	627,042	567,213	568,306	546,986

CAPITAL INVESTMENT

Program	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
6 Parks and Protected Areas	1,262	-	1,262	1,400	1,262	2,937
TOTAL VOTED	1,262	-	1,262	1,400	1,262	2,937

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	397	-	397	327	-	327	327
1.0.2 Deputy Minister's Office	277	-	277	264	-	264	264
1.0.3 Strategic Corporate Services	4,958	-	4,958	3,692	-	3,692	3,766
1.0.4 Corporate Costs	5,586	-	5,586	5,548	-	5,548	5,548
1.0.5 Communications	395	-	395	390	-	390	375
TOTAL	11,613	-	11,613	10,221	-	10,221	10,280

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.3 Strategic Corporate Services	50	-	50	50	-	50	50
TOTAL	50	-	50	50	-	50	50

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 2 - COMMUNITY SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Management and Operations							
2.1.1 Program Support	833	-	833	728	-	728	1,194
2.1.2 Arts Development							
- Operating Expense	-	-	-	10	-	10	-
- Operating Expense funded by Lotteries	1,464	-	1,464	1,438	-	1,438	1,438
2.1.3 Volunteer Services							
- Operating Expense funded by Lotteries	3,502	-	3,502	3,461	-	3,461	3,461
2.1.4 Sport and Recreation							
- Operating Expense	-	-	-	45	-	45	-
- Operating Expense funded by Lotteries	1,158	-	1,158	1,143	-	1,143	1,143
2.1.5 Library Services	480	-	480	462	-	462	462
2.1.6 Francophone Secretariat	661	(350)	311	548	(240)	308	548
Total Sub-program	8,098	(350)	7,748	7,835	(240)	7,595	8,246
2.2 Financial Assistance							
2.2.1 Community Services Grants							
- Operating Expense	50	-	50	580	-	580	550
- Operating Expense funded by Lotteries	1,400	-	1,400	-	-	-	-
2.2.2 Library Operating Grants	17,934	-	17,934	17,204	-	17,204	17,204
2.2.3 Hosting Major Athletic Events							
- Operating Expense	-	-	-	100	-	100	-
- Operating Expense funded by Lotteries	1,900	-	1,900	500	-	500	500
2.2.4 Alberta NHL Teams Initiative	5,750	-	5,750	4,834	-	4,834	4,834
2.2.5 Assistance to the Alberta Foundation for the Arts							
- Operating Expense funded by Lotteries	29,034	-	29,034	21,104	-	21,104	21,104
2.2.6 Assistance to the Alberta Sport, Recreation, Parks and Wildlife Foundation							
- Operating Expense funded by Lotteries	17,670	-	17,670	15,085	-	15,085	15,085
2.2.7 Assistance to the Wild Rose Foundation							
- Operating Expense funded by Lotteries	7,766	-	7,766	6,550	-	6,550	6,550
2.2.8 Assistance to the First Nations Development Fund							
- Operating Expense funded by Lotteries	4,000	-	4,000	-	-	-	2,000
Total Sub-program	85,504	-	85,504	65,957	-	65,957	67,827
TOTAL	93,602	(350)	93,252	73,792	(240)	73,552	76,073

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 3 - HUMAN RIGHTS AND CITIZENSHIP

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Human Rights and Citizenship	3,326	-	3,326	3,283	-	3,283	3,132
3.0.2 Financial Assistance to the Human Rights, Citizenship and Multiculturalism Education Fund							
- Operating Expense funded by Lotteries	1,265	-	1,265	1,062	-	1,062	1,062
TOTAL	4,591	-	4,591	4,345	-	4,345	4,194

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 4 - COMMUNITY SUPPORT SYSTEMS

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Program Support	252	-	252	253	-	253	253
4.0.2 Community Support Systems	1,807	-	1,807	1,417	-	1,417	1,235
4.0.3 Premier's Council on the Status of Persons with Disabilities	753	-	753	758	-	758	758
4.0.4 Protection for Persons in Care	1,074	-	1,074	1,055	-	1,055	1,055
4.0.5 Brain Injury Initiative	4,466	-	4,466	2,502	-	2,502	2,502
4.0.6 Financial Assistance to Persons with Developmental Disabilities Provincial Board	441,037	-	441,037	404,227	-	404,227	404,897
TOTAL	449,389	-	449,389	410,212	-	410,212	410,700

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 5 - CULTURAL FACILITIES AND HISTORICAL RESOURCES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
5.1 Management and Operations							
5.1.1 Program Support	989	-	989	645	-	645	1,006
5.1.2 Provincial Museum	4,216	(290)	3,926	3,980	(200)	3,780	3,992
5.1.3 Royal Tyrrell Museum of Palaeontology	1,892	-	1,892	1,846	-	1,846	1,837
5.1.4 Historic Sites and Cultural Facilities	8,575	(405)	8,170	11,802	(3,715)	8,087	8,452
5.1.5 Provincial Archives of Alberta	1,776	(305)	1,471	1,433	(85)	1,348	1,640
5.1.6 Heritage Resource Management	3,501	(755)	2,746	2,316	-	2,316	2,129
5.1.7 Centennial Operations	332	-	332	301	-	301	261
Total Sub-program	21,281	(1,755)	19,526	22,323	(4,000)	18,323	19,317
5.2 Financial Assistance							
5.2.1 Cultural Facilities and Historical Resources Grants	-	-	-	3,700	-	3,700	-
5.2.2 Assistance to the Alberta Historical Resources Foundation - Operating Expense funded by Lotteries	6,946	-	6,946	5,913	-	5,913	5,913
Total Sub-program	6,946	-	6,946	9,613	-	9,613	5,913
TOTAL	28,227	(1,755)	26,472	31,936	(4,000)	27,936	25,230

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 6 - PARKS AND PROTECTED AREAS

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
6.0.1 Program Support	215	-	215	215	-	215	215
6.0.2 Parks Policy and Planning	3,438	-	3,438	3,459	-	3,459	3,442
6.0.3 Parks Operations	25,711	(4,350)	21,361	23,958	(2,790)	21,168	25,103
6.0.4 Nominal Sum Disposals	7,534	-	7,534	-	-	-	4,000
6.0.5 Amortization of Capital Assets	9,127	-	9,127	9,025	-	9,025	9,019
TOTAL	46,025	(4,350)	41,675	36,657	(2,790)	33,867	41,779

CAPITAL INVESTMENT

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
6.0.3 Parks Operations	1,262	-	1,262	1,400	-	1,400	1,262
TOTAL	1,262	-	1,262	1,400	-	1,400	1,262

COMMUNITY DEVELOPMENT - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations 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*

OPERATING EXPENSE

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget
Queen's Golden Jubilee Scholarships	10	10	-
Valuation Adjustments and Other Provisions	217	217	217
TOTAL STATUTORY	227	227	217

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03 Forecast	2002-03 Budget	2001-02 Actual
REVENUE				
Internal Government Transfers	76,160	56,291	58,256	100,741
Transfers from Government of Canada:				
Canada Health and Social Transfer	14,642	11,279	17,791	15,921
Other	1,455	590	1,535	375
Investment Income	1,484	1,357	1,365	1,572
Premiums, Fees and Licences	9,797	9,001	9,911	7,684
Other Revenue	7,324	11,390	8,661	11,166
Ministry Revenue	110,862	89,908	97,519	137,459
EXPENSE				
Program				
Support Individuals and Organizations through Community Development	96,671	76,585	78,856	80,854
Protect Human Rights, and Promote Fairness and Access Support the Protection, Inclusion and Participation of All Albertans	4,811	4,525	4,349	5,712
Preserve, Protect and Present Alberta's History and Culture	451,699	412,568	412,818	379,732
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	36,322	41,347	35,067	44,566
Ministry Support Services	46,025	36,657	41,779	37,418
Department Valuation Adjustments and Other Provisions	11,613	10,221	10,280	8,333
	217	217	217	418
Ministry Expense	647,358	582,120	583,366	557,033
Gain (Loss) on Disposal and Write Down of Capital Assets	1,179	(8,074)	2,320	(137)
NET OPERATING RESULT	(535,317)	(500,286)	(483,527)	(419,711)

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Department	97,762	75,770	82,992	126,144
Historic Resources Fund	7,827	9,146	9,560	6,845
Alberta Foundation for the Arts	29,519	21,434	21,434	21,635
Alberta Historical Resources Foundation	7,162	6,159	6,167	6,447
Alberta Sport, Recreation, Parks and Wildlife Foundation	19,617	16,871	16,871	16,594
Government House Foundation	29	35	27	124
Human Rights, Citizenship and Multiculturalism Education Fund	1,485	1,242	1,217	2,495
Persons with Developmental Disabilities Boards:				
Provincial Board	441,537	404,727	405,397	375,233
Northwest Region Community Board	15,639	15,017	14,278	13,982
Northeast Region Community Board	20,697	19,244	18,340	17,815
Edmonton Region Community Board	122,908	115,315	111,093	106,462
Central Region Community Board	113,256	107,657	105,803	101,468
Calgary Region Community Board	102,473	96,132	93,421	89,437
South Region Community Board	47,111	44,193	42,921	41,133
Wild Rose Foundation	8,502	7,325	7,325	7,253
<i>Consolidation Adjustments</i>	(924,662)	(850,359)	(839,327)	(795,608)
Ministry Revenue	110,862	89,908	97,519	137,459
EXPENSE				
Program				
<i>Voted</i>				
Department	633,447	567,163	568,256	546,617
<i>Statutory</i>				
Department	227	227	217	418
Historic Resources Fund	7,854	9,134	9,560	6,543
Alberta Foundation for the Arts	29,528	21,443	21,443	22,405
Alberta Historical Resources Foundation	7,162	6,159	6,167	6,438
Alberta Sport, Recreation, Parks and Wildlife Foundation	19,623	16,877	16,877	16,868
Government House Foundation	50	56	48	138
Human Rights, Citizenship and Multiculturalism Education Fund	1,485	1,242	1,217	2,493
Persons with Developmental Disabilities Boards:				
Provincial Board	442,219	405,409	406,019	374,649
Northwest Region Community Board	15,639	15,017	14,278	13,938
Northeast Region Community Board	20,697	19,244	18,340	17,594
Edmonton Region Community Board	122,910	115,317	111,095	106,602
Central Region Community Board	113,092	107,539	105,507	100,602
Calgary Region Community Board	102,473	96,132	93,421	89,361
South Region Community Board	47,111	44,193	42,921	40,945
Wild Rose Foundation	8,503	7,327	7,327	7,204
<i>Consolidation Adjustments</i>	(924,662)	(850,359)	(839,327)	(795,782)
Ministry Expense	647,358	582,120	583,366	557,033
Gain (Loss) on Disposal and Write Down of Capital Assets	1,179	(8,074)	2,320	37
<i>Consolidation Adjustments</i>	-	-	-	(174)
NET OPERATING RESULT	(535,317)	(500,286)	(483,527)	(419,711)

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
CHANGE IN CAPITAL ASSETS
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03	2002-03	2001-02
		Forecast	Budget	Actual
New Capital Investment	1,772	1,847	1,772	4,351
Less: Disposal and Write Down of Capital Assets	(6,355)	(11,788)	(1,680)	(160)
Less: Amortization of Capital Assets	(9,791)	(9,978)	(9,815)	(10,165)
Increase (Decrease) in Capital Assets	(14,374)	(19,919)	(9,723)	(5,974)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	1,312	1,450	1,312	3,306
<i>Statutory</i>				
Historic Resources Fund	-	39	-	135
Persons with Developmental Disabilities Provincial Board	-	-	-	29
Persons with Developmental Disabilities Central Region Community Board	460	358	460	881
Total Capital Investment	1,772	1,847	1,772	4,351

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Lottery Fund for Ministry's Agencies	62,681	49,714	49,714	49,714
Transfer from Lottery Fund for First Nations Development Fund	4,000	-	2,000	-
Transfer from Lottery Fund for Volunteer Services	3,502	3,461	3,461	-
Transfer from Lottery Fund for Arts Development	1,464	1,438	1,438	-
Transfer from Lottery Fund for Edmonton 2004 Centennial	1,400	-	-	-
Transfer from Lottery Fund for 2005 World Masters Games	1,300	-	-	-
Transfer from Lottery Fund for Sports and Recreation	1,158	1,143	1,143	-
Transfer from Lottery Fund for Games	600	500	500	400
Transfer from Lottery Fund for Centennial Projects	-	-	-	40,600
Transfer from Lottery Fund for 2001 World Championships in Athletics	-	-	-	10,000
Transfer from Alberta Heritage Scholarship Fund for Queen's Golden Jubilee Scholarships	10	10	-	-
Transfers from Government of Canada				
Canada Health and Social Transfers	14,642	11,279	17,791	15,921
Other	1,105	240	1,185	275
Premiums, Fees and Licences				
Various	4,515	3,555	4,465	3,695
Other Revenue				
Various	1,385	4,430	1,295	5,539
Total Revenue	97,762	75,770	82,992	126,144
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	11,613	10,221	10,280	8,333
Community Services	93,602	73,792	76,073	77,343
Human Rights and Citizenship	4,591	4,345	4,194	5,571
Community Support Systems	449,389	410,212	410,700	380,203
Cultural Facilities and Historical Resources	28,227	31,936	25,230	37,749
Parks and Protected Areas	46,025	36,657	41,779	37,418
Total Voted Expense	633,447	567,163	568,256	546,617
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	217	217	217	418
Queen's Golden Jubilee Scholarships	10	10	-	-
Total Voted and Statutory Expense	633,674	567,390	568,473	547,035
Gain (Loss) on Disposal and Write Down of Capital Assets	1,179	(8,074)	2,320	37
NET OPERATING RESULT	(534,733)	(499,694)	(483,161)	(420,854)

CHANGE IN CAPITAL ASSETS

New Capital Investment	1,312	1,450	1,312	3,306
Less: Disposal and Write Down of Capital Assets	(6,355)	(11,788)	(1,680)	(160)
Less: Amortization of Capital Assets	(9,370)	(9,612)	(9,612)	(9,801)
Increase (Decrease) in Capital Assets	(14,413)	(19,950)	(9,980)	(6,655)

COMMUNITY DEVELOPMENT - *Continued*

**HISTORIC RESOURCES FUND
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Transfers from Government of Canada				
Various	350	350	350	100
Investment Income				
Various	80	80	80	159
Premiums, Fees and Licences				
Various	4,341	4,561	4,561	3,702
Other Revenue				
Various	3,056	4,155	4,569	2,884
Total Revenue	7,827	9,146	9,560	6,845
EXPENSE				
Program				
Interpretive Programs and Services	4,041	4,561	4,561	3,380
Promotion and Presentation	3,367	3,984	4,410	2,760
Other Initiatives	279	489	489	236
Provincial Archives	167	100	100	167
Total Expense	7,854	9,134	9,560	6,543
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(27)	12	-	302

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,380	1,368	1,316	1,066
Net Revenue (Expense) for the Year	(27)	12	-	302
Accumulated Net Revenue (Expense) at End of Year	1,353	1,380	1,316	1,368

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	39	-	135
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(27)	(27)	-	-
Increase (Decrease) in Capital Assets	(27)	12	-	135

COMMUNITY DEVELOPMENT - *Continued*

ALBERTA FOUNDATION FOR THE ARTS
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	29,034	21,104	21,104	20,880
Transfer of Artwork from Department	-	-	-	174
Investment Income				
Various	325	200	200	295
Other Revenue				
Various	160	130	130	286
Total Revenue	29,519	21,434	21,434	21,635
EXPENSE				
Program				
Arts Promotion	12,616	10,847	10,798	11,507
Film Development	10,000	5,000	5,000	5,688
Arts Support	2,886	2,350	2,139	1,756
Artist Development	1,950	1,331	1,331	1,319
Arts Participation	1,484	1,477	1,737	1,849
Collection, Preservation and Display of Provincial Artworks	250	132	132	80
Administration	342	306	306	206
Total Expense	29,528	21,443	21,443	22,405
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(9)	(9)	(9)	(770)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,136	1,145	668	1,915
Net Revenue (Expense) for the Year	(9)	(9)	(9)	(770)
Accumulated Net Revenue (Expense) at End of Year	1,127	1,136	659	1,145

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(9)	(9)	(9)	(9)
Increase (Decrease) in Capital Assets	(9)	(9)	(9)	(9)

COMMUNITY DEVELOPMENT - *Continued*

ALBERTA HISTORICAL RESOURCES FOUNDATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	6,946	5,913	5,913	6,277
Investment Income				
Various	210	240	248	137
Other Revenue				
Various	6	6	6	33
Total Revenue	7,162	6,159	6,167	6,447
EXPENSE				
Program				
Glenbow Museum	2,688	2,563	2,563	2,563
Support to Provincial Heritage Organizations	1,696	1,378	1,378	1,379
Heritage Preservation Projects	1,456	999	1,007	747
Main Street Program	725	720	720	1,138
Heritage Awareness Projects	448	350	350	446
Roger Soderstrom Fellowship Projects	5	5	5	3
Administration	144	144	144	162
Total Expense	7,162	6,159	6,167	6,438
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	9

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	3,167	3,167	3,159	3,158
Net Revenue (Expense) for the Year	-	-	-	9
Accumulated Net Revenue (Expense) at End of Year	3,167	3,167	3,159	3,167

COMMUNITY DEVELOPMENT - *Continued*

ALBERTA SPORT, RECREATION, PARKS AND WILDLIFE FOUNDATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	17,670	15,085	15,085	15,087
Transfer from Human Resources and Employment	-	-	-	27
Transfer from Alberta Foundation for the Arts	125	125	125	125
Investment Income				
Various	295	230	230	261
Premiums, Fees and Licences				
Various	100	60	60	128
Other Revenue				
Donations	832	766	766	475
Other	595	605	605	491
Total Revenue	19,617	16,871	16,871	16,594
EXPENSE				
Program				
Provincial Programs	11,482	9,780	9,780	9,783
Alberta and Interprovincial Games	3,044	2,509	2,509	2,208
Municipal Recreation / Tourism Areas	1,528	1,478	1,478	1,512
Active Lifestyles	1,450	1,307	1,307	1,306
Provincial and Regional Development	700	514	514	600
Percy Page Centre	506	502	502	493
Parks and Wildlife Ventures	427	388	388	243
Other Initiatives	130	90	90	411
Administration	356	309	309	312
Total Expense	19,623	16,877	16,877	16,868
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(6)	(6)	(6)	(274)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	4,301	4,307	4,176	4,581
Net Revenue (Expense) for the Year	(6)	(6)	(6)	(274)
Accumulated Net Revenue (Expense) at End of Year	4,295	4,301	4,170	4,307

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)

COMMUNITY DEVELOPMENT - *Continued*

**GOVERNMENT HOUSE FOUNDATION
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Historical Resources Foundation	25	25	25	25
Investment Income				
Various	4	2	2	4
Other Revenue				
Various	-	8	-	95
Total Revenue	29	35	27	124
EXPENSE				
Program				
Collection Acquisitions	35	35	35	119
Conservation of Collections	3	3	3	2
Public Relations	1	9	1	5
Administration	11	9	9	12
Total Expense	50	56	48	138
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(21)	(21)	(21)	(14)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	67	88	81	102
Net Revenue (Expense) for the Year	(21)	(21)	(21)	(14)
Accumulated Net Revenue (Expense) at End of Year	46	67	60	88

COMMUNITY DEVELOPMENT - *Continued*

HUMAN RIGHTS, CITIZENSHIP AND MULTICULTURALISM EDUCATION FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	1,265	1,062	1,062	2,352
Transfer from Alberta Heritage Scholarship Fund	45	25	-	-
Investment Income				
Various	150	130	130	139
Premiums, Fees and Licences				
Various	10	10	10	-
Other Revenue				
Various	15	15	15	4
Total Revenue	1,485	1,242	1,217	2,495
EXPENSE				
Program				
Support to Community Groups	926	736	676	2,003
Education Programs	245	179	154	177
Cultural Diversity Institute	60	180	240	250
Fathers of Confederation	50	50	50	50
Administration	204	97	97	13
Total Expense	1,485	1,242	1,217	2,493
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	2

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	3,054	3,054	3,053	3,052
Net Revenue (Expense) for the Year	-	-	-	2
Accumulated Net Revenue (Expense) at End of Year	3,054	3,054	3,053	3,054

COMMUNITY DEVELOPMENT - *Continued*

PERSONS WITH DEVELOPMENTAL DISABILITIES PROVINCIAL BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	441,037	404,227	404,897	375,035
Investment Income				
Various	-	-	-	190
Other Revenue				
Various	500	500	500	8
Total Revenue	441,537	404,727	405,397	375,233
EXPENSE				
Program				
Financial Assistance to Community Boards:				
Northwest Region Community Board	15,639	15,017	14,278	13,824
Northeast Region Community Board	20,697	19,244	18,340	17,740
Edmonton Region Community Board	122,908	115,315	111,093	106,329
Central Region Community Board	111,966	106,367	104,513	100,706
Calgary Region Community Board	102,473	96,132	93,421	89,437
South Region Community Board	47,111	44,193	42,921	41,091
Supports to Delivery System	21,277	9,001	21,313	5,401
Board Governance	148	140	140	121
Total Expense	442,219	405,409	406,019	374,649
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(682)	(682)	(622)	584

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	4,807	5,489	3,673	4,905
Net Revenue (Expense) for the Year	(682)	(682)	(622)	584
Accumulated Net Revenue (Expense) at End of Year	4,125	4,807	3,051	5,489

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	29
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(80)	(80)	(20)	(80)
Increase (Decrease) in Capital Assets	(80)	(80)	(20)	(51)

COMMUNITY DEVELOPMENT - *Continued*

PERSONS WITH DEVELOPMENTAL DISABILITIES
NORTHWEST REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	15,639	15,017	14,278	13,824
Other Revenue				
Previous Year's Refund of Expense	-	-	-	158
Total Revenue	15,639	15,017	14,278	13,982
EXPENSE				
Program				
Community Living Supports	9,008	8,747	8,287	7,817
Supports to Delivery System	3,252	3,148	3,040	3,209
Community Access Supports	1,783	1,584	1,625	1,453
Employment Supports	1,194	1,148	948	988
Specialized Community Supports	268	320	250	362
Board Governance	134	70	128	109
Total Expense	15,639	15,017	14,278	13,938
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	44

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(32)	(32)	14	(76)
Net Revenue (Expense) for the Year	-	-	-	44
Accumulated Net Revenue (Expense) at End of Year	(32)	(32)	14	(32)

COMMUNITY DEVELOPMENT - *Continued*

PERSONS WITH DEVELOPMENTAL DISABILITIES
 NORTHEAST REGION COMMUNITY BOARD
 STATEMENT OF OPERATIONS
 (thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03 Forecast	2002-03 Budget	2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	20,697	19,244	18,340	17,740
Other Revenue				
Previous Year's Refund of Expense	-	-	-	75
Total Revenue	20,697	19,244	18,340	17,815
EXPENSE				
Program				
Community Living Supports	10,879	9,965	9,520	8,729
Supports to Delivery System	4,136	3,851	3,710	3,749
Community Access Supports	3,388	3,326	3,015	2,909
Employment Supports	1,729	1,574	1,550	1,648
Specialized Community Supports	434	402	388	418
Board Governance	131	126	157	141
Total Expense	20,697	19,244	18,340	17,594
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	221

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,176	1,176	1,062	955
Net Revenue (Expense) for the Year	-	-	-	221
Accumulated Net Revenue (Expense) at End of Year	1,176	1,176	1,062	1,176

COMMUNITY DEVELOPMENT - *Continued*

PERSONS WITH DEVELOPMENTAL DISABILITIES
EDMONTON REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	122,908	115,315	111,093	106,329
Other Revenue				
Previous Year's Refund of Expense	-	-	-	133
Total Revenue	122,908	115,315	111,093	106,462
EXPENSE				
Program				
Community Living Supports	80,456	76,786	71,701	68,542
Supports to Delivery System	17,381	15,686	15,835	15,735
Community Access Supports	16,640	15,267	15,141	14,427
Employment Supports	5,948	5,335	6,176	5,810
Direct Operations	1,490	1,437	1,356	1,239
Specialized Community Supports	835	652	760	713
Board Governance	160	154	126	136
Total Expense	122,910	115,317	111,095	106,602
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(2)	(2)	(2)	(140)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(1,078)	(1,076)	172	(936)
Net Revenue (Expense) for the Year	(2)	(2)	(2)	(140)
Accumulated Net Revenue (Expense) at End of Year	(1,080)	(1,078)	170	(1,076)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2)	(2)	(2)	(2)
Increase (Decrease) in Capital Assets	(2)	(2)	(2)	(2)

COMMUNITY DEVELOPMENT - *Continued*

PERSONS WITH DEVELOPMENTAL DISABILITIES
CENTRAL REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	111,966	106,367	104,513	100,706
Other Revenue				
Residency Fees	675	675	675	-
Other	615	615	615	661
Previous Year's Refund of Expense	-	-	-	101
Total Revenue	113,256	107,657	105,803	101,468
EXPENSE				
Program				
Community Delivery Program				
Community Living Supports	41,451	38,757	37,517	36,310
Community Access Supports	9,820	9,328	8,992	8,004
Supports to Delivery System	8,829	8,019	8,030	8,234
Employment Supports	3,601	3,421	3,298	2,838
Specialized Community Supports	163	375	150	165
Michener Services Program				
Community Living Supports	24,103	23,963	23,288	22,156
Direct Operations	15,280	14,763	14,603	14,180
Supports to Delivery System	4,677	3,950	4,426	3,516
Community Access Supports	2,878	2,726	2,780	2,617
Specialized Community Supports	1,655	1,567	1,599	1,699
Regulated Funds	515	515	546	639
Board Governance	120	155	278	244
Total Expense	113,092	107,539	105,507	100,602
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	164	118	296	866

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(7)	(125)	1,286	(1,638)
Net Revenue (Expense) for the Year	164	118	296	866
Transfer from the Persons with Developmental Disabilities Michener Centre Facility Board	-	-	1,802	647
Accumulated Net Revenue (Expense) at End of Year	157	(7)	3,384	(125)

CHANGE IN CAPITAL ASSETS

New Capital Investment	460	358	460	881
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(296)	(240)	(164)	(265)
Increase (Decrease) in Capital Assets	164	118	296	616

COMMUNITY DEVELOPMENT - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
CALGARY REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	102,473	96,132	93,421	89,437
Total Revenue	102,473	96,132	93,421	89,437
EXPENSE				
Program				
Community Living Supports	54,398	50,757	46,598	48,826
Community Access Supports	17,721	17,303	17,957	15,468
Supports to Delivery System	16,074	14,987	16,258	13,779
Employment Supports	11,588	10,574	10,630	9,622
Specialized Community Supports	1,802	1,634	1,873	1,540
Direct Operations	780	769	-	-
Board Governance	110	108	105	126
Total Expense	102,473	96,132	93,421	89,361
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	76

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(1,117)	(1,117)	(242)	(1,193)
Net Revenue (Expense) for the Year	-	-	-	76
Accumulated Net Revenue (Expense) at End of Year	(1,117)	(1,117)	(242)	(1,117)

COMMUNITY DEVELOPMENT - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
SOUTH REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	47,111	44,193	42,921	41,091
Other Revenue				
Previous Year's Refund of Expense	-	-	-	42
Total Revenue	47,111	44,193	42,921	41,133
EXPENSE				
Program				
Community Living Supports	25,874	24,296	24,477	22,767
Community Access Supports	10,150	9,834	8,555	9,132
Supports to Delivery System	7,850	7,086	6,777	6,631
Employment Supports	2,824	2,594	2,730	2,021
Specialized Community Supports	319	305	293	290
Board Governance	94	78	89	104
Total Expense	47,111	44,193	42,921	40,945
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	188

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(140)	(140)	(208)	(328)
Net Revenue (Expense) for the Year	-	-	-	188
Accumulated Net Revenue (Expense) at End of Year	(140)	(140)	(208)	(140)

COMMUNITY DEVELOPMENT - *Continued*

**WILD ROSE FOUNDATION
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	7,766	6,550	6,550	6,526
Investment Income				
Various	420	475	475	387
Premiums, Fees and Licences				
Various	156	140	140	159
Other Income				
Various	160	160	160	181
Total Revenue	8,502	7,325	7,325	7,253
EXPENSE				
Program				
Support to Alberta Non-Profit Organizations	4,115	4,060	4,060	4,124
International Development Program	1,705	1,696	1,696	1,635
Voluntary Sector Development	1,522	515	515	412
Vitalize Conference for Volunteers	637	543	543	555
Other Initiatives	250	250	250	232
Administration	274	263	263	246
Total Expense	8,503	7,327	7,327	7,204
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(1)	(2)	(2)	49

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	8,330	8,332	8,281	8,283
Net Revenue (Expense) for the Year	(1)	(2)	(2)	49
Accumulated Net Revenue (Expense) at End of Year	8,329	8,330	8,279	8,332

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(1)	(2)	(2)	(2)
Increase (Decrease) in Capital Assets	(1)	(2)	(2)	(2)

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Alberta Foundation for the Arts				
Transfer of Lottery Funding from Department	(29,034)	(21,104)	(21,104)	(20,880)
Transfer of Artworks from Department	-	-	-	(174)
Alberta Historical Resources Foundation				
Transfer of Lottery Funding from Department	(6,946)	(5,913)	(5,913)	(6,277)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Transfer of Lottery Funding from Department	(17,670)	(15,085)	(15,085)	(15,087)
Revenue from Services provided on behalf of the Alberta Foundation for the Arts	(125)	(125)	(125)	(125)
Government House Foundation				
Transfer from Alberta Historical Resources Foundation	(25)	(25)	(25)	(25)
Human Rights, Citizenship and Multiculturalism Education Fund				
Transfer of Lottery Funding from Department	(1,265)	(1,062)	(1,062)	(2,352)
Persons with Developmental Disabilities				
Transfer from Department to Provincial Board	(441,037)	(404,227)	(404,897)	(375,035)
Transfer from Provincial Board to Community Boards	(420,794)	(396,268)	(384,566)	(369,127)
Wild Rose Foundation				
Transfer of Lottery Funding from Department	(7,766)	(6,550)	(6,550)	(6,526)
Total Revenue Consolidation Adjustments	(924,662)	(850,359)	(839,327)	(795,608)
EXPENSE				
Department				
Transfer to Alberta Foundation for the Arts	(29,034)	(21,104)	(21,104)	(20,880)
Transfer of Artworks to Alberta Foundation for the Arts	-	-	-	(174)
Transfer to Alberta Historical Resources Foundation	(6,946)	(5,913)	(5,913)	(6,277)
Transfer to Alberta Sport, Recreation, Parks and Wildlife Foundation	(17,670)	(15,085)	(15,085)	(15,087)
Transfer to Human Rights, Citizenship and Multiculturalism Education Fund	(1,265)	(1,062)	(1,062)	(2,352)
Transfer to Persons with Developmental Disabilities Provincial Board	(441,037)	(404,227)	(404,897)	(375,035)
Transfer to Wild Rose Foundation	(7,766)	(6,550)	(6,550)	(6,526)
Alberta Foundation for the Arts				
Expense of Artworks received from the Department	-	-	-	(174)
Alberta Historical Resources Foundation				
Transfer to Government House Foundation	(25)	(25)	(25)	(25)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Expense of Services provided on behalf of the Alberta Foundation for the Arts	(125)	(125)	(125)	(125)
Persons with Developmental Disabilities Community Boards				
Transfer to Persons with Developmental Disabilities Community Boards	(420,794)	(396,268)	(384,566)	(369,127)
Total Expense Consolidation Adjustments	(924,662)	(850,359)	(839,327)	(795,782)
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS				
Department				
Donation of Artworks to the Alberta Foundation for the Arts	-	-	-	(174)
Total Gain (Loss) Consolidation Adjustments	-	-	-	(174)

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2003-04 Estimates	Comparable 2002-03 Budget
Department	893	875
Persons with Developmental Disabilities Boards	1,342	1,362
Total Full-Time Equivalent Employment	2,235	2,237