



HEALTH AND WELLNESS

THE HONOURABLE GARY MAR
 Minister
 323 Legislature Building, 427-3665

LeROY JOHNSON, M.L.A.
 Chair
 Alberta Alcohol and Drug Abuse Commission
 607 Legislature Annex, 415-0977

AMOUNT 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	7,343,791	(967,817)	6,375,974	6,811,471	6,790,813	6,313,111

HEALTH AND WELLNESS

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	120,913	(360)	120,553	120,943	121,723	108,624
2	Health Services	7,128,223	(967,457)	6,160,766	6,632,981	6,611,543	6,138,494
3	Assistance to Alberta Alcohol and Drug Abuse Commission	57,855	-	57,855	55,822	55,822	44,069
Voted Operating Expense		7,306,991	(967,817)	6,339,174	6,809,746	6,789,088	6,291,187
Equipment / Inventory Purchases							
1	Ministry Support Services	7,450	-	7,450	1,150	1,150	3,767
2	Health Services	29,350	-	29,350	575	575	18,157
Voted Equipment / Inventory Purchases		36,800	-	36,800	1,725	1,725	21,924
TOTAL VOTED		7,343,791	(967,817)	6,375,974	6,811,471	6,790,813	6,313,111

HEALTH AND WELLNESS - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(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
1.0.1 Minister's Office	487	-	487	487	-	487	487
1.0.2 Deputy Minister's Office	442	-	442	442	-	442	442
1.0.3 Public Communications	1,374	-	1,374	1,353	-	1,353	1,353
1.0.4 Strategic Planning Services	6,340	-	6,340	6,230	-	6,230	6,230
1.0.5 Health Information and Accountability							
- Operating Expense	47,941	(200)	47,741	45,301	(200)	45,101	45,301
- Operating Expense funded by Lotteries	-	-	-	5,758	-	5,758	5,758
1.0.6 Population Health	12,264	(160)	12,104	10,248	(110)	10,138	10,138
1.0.7 Workforce Services	4,483	-	4,483	4,865	-	4,865	4,865
1.0.8 Corporate Support Services	23,226	-	23,226	23,178	(100)	23,078	23,178
1.0.9 Program Services	19,022	-	19,022	17,864	-	17,864	17,864
1.0.10 Health Facilities Review Committee	560	-	560	560	-	560	560
1.0.11 Mental Health Patient Advocate's Office	348	-	348	339	-	339	339
1.0.12 Health Services Utilization and Outcomes Commission	1,400	-	1,400	900	-	900	1,400
1.0.13 Premier's Advisory Council on Health	-	-	-	-	-	-	250
1.0.14 Health Advisory and Appeal Services	2,927	-	2,927	3,319	-	3,319	3,459
1.0.15 Standing Policy Committee on Health and Community Living	99	-	99	99	-	99	99
TOTAL	120,913	(360)	120,553	120,943	(410)	120,533	121,723

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
1.0.5 Health Information and Accountability	7,450	-	7,450	1,150	-	1,150	1,150
TOTAL	7,450	-	7,450	1,150	-	1,150	1,150

HEALTH AND WELLNESS - *Continued***PROGRAM 2 - HEALTH SERVICES**

(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
2.1 Physician Services							
2.1.1 Medical Services	1,410,600	-	1,410,600	1,323,800	-	1,323,800	1,333,800
2.1.2 Alternate Compensation Strategies	29,350	-	29,350	29,350	-	29,350	29,350
2.1.3 Rural Initiatives							
- Operating Expense	17,400	-	17,400	100	-	100	100
- Operating Expense funded by Lotteries	-	-	-	17,300	-	17,300	17,300
2.1.4 Medical Education Allowances	58,833	-	58,833	58,833	-	58,833	58,833
Total Sub-program	1,516,183	-	1,516,183	1,429,383	-	1,429,383	1,439,383
2.2 Provincial Programs							
2.2.1 Non-Group Health Benefits	416,519	(20,000)	396,519	412,743	(21,320)	391,423	367,423
2.2.2 Allied Health Services	75,358	-	75,358	64,515	-	64,515	64,515
2.2.3 Human Tissue and Blood Services							
- Operating Expense	-	-	-	117,000	-	117,000	120,000
- Operating Expense funded by Lotteries	130,000	-	130,000	-	-	-	-
2.2.4 Ambulance Services	56,990	-	56,990	42,900	-	42,900	43,900
2.2.5 Out-of-Province Health Care Costs	52,165	-	52,165	46,205	-	46,205	46,205
2.2.6 Alberta Wellnet							
- Operating Expense	11,390	-	11,390	-	-	-	-
- Operating Expense funded by Lotteries	-	-	-	14,865	-	14,865	14,865
2.2.7 Health Services Research							
- Operating Expense	2,800	-	2,800	250	-	250	250
- Operating Expense funded by Lotteries	5,325	-	5,325	7,875	-	7,875	7,875
2.2.8 Health Reform	121,726	(26,187)	95,539	36,338	(11,338)	25,000	38,845
2.2.9 Other Support Programs							
- Operating Expense	54,195	(8,500)	45,695	36,988	(1,700)	35,288	45,788
- Operating Expense funded by Lotteries	-	-	-	1,400	-	1,400	1,400
2.2.10 Health Innovation Fund							
- Operating Expense funded by Lotteries	-	-	-	5,892	-	5,892	5,892
Total Sub-program	926,468	(54,687)	871,781	786,971	(34,358)	752,613	756,958
2.3 Protection, Promotion and Prevention							
2.3.1 Vaccines and Sera	25,148	-	25,148	30,374	(535)	29,839	34,839
2.3.2 Public Health Laboratories	17,236	-	17,236	17,236	-	17,236	17,236
2.3.3 Alberta Aids to Daily Living Benefits	83,005	-	83,005	71,981	-	71,981	66,981
2.3.4 Alberta Wellness Initiative							
- Operating Expense	10,150	-	10,150	8,300	-	8,300	8,300
- Operating Expense funded by Lotteries	-	-	-	2,000	-	2,000	2,000
2.3.5 Aboriginal Health Strategies							
- Operating Expense funded by Lotteries	2,200	-	2,200	2,200	-	2,200	2,200
2.3.6 Community-based Health Services							
- Operating Expense	10,833	-	10,833	26,439	-	26,439	25,549
- Operating Expense funded by Lotteries	10,000	-	10,000	-	-	-	-
Total Sub-program	158,572	-	158,572	158,530	(535)	157,995	157,105

HEALTH AND WELLNESS - *Continued*PROGRAM 2 - HEALTH SERVICES - *Continued*
(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
2.4 Regional and Province-Wide Health Services							
2.4.1 Regional Health Services	4,062,438	-	4,062,438	3,866,623	-	3,866,623	3,866,623
2.4.2 Diagnostic / Medical Equipment	49,600	-	49,600	-	-	-	-
2.4.3 Province-Wide Services	414,962	-	414,962	391,474	-	391,474	391,474
Total Sub-program	4,527,000	-	4,527,000	4,258,097	-	4,258,097	4,258,097
2.5 Health Care Insurance Premium Revenue							
2.5.1 Premium Revenue	-	(912,770)	(912,770)	-	(897,000)	(897,000)	-
Total Sub-program	-	(912,770)	(912,770)	-	(897,000)	(897,000)	-
TOTAL	7,128,223	(967,457)	6,160,766	6,632,981	(931,893)	5,701,088	6,611,543

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
2.2 Provincial Programs							
2.2.6 Alberta Wellnet							
- Equipment Purchases	6,350	-	6,350	-	-	-	-
- Equipment Purchases funded by Lotteries	-	-	-	575	-	575	575
2.3 Protection, Promotion and Prevention							
2.3.1 Vaccines and Sera	23,000	-	23,000	-	-	-	-
TOTAL	29,350	-	29,350	575	-	575	575

REGIONAL HEALTH AUTHORITY BOUNDARIES
(effective April 1, 2003)



HEALTH AND WELLNESS - *Continued***FOR INFORMATION**

REGIONAL HEALTH SERVICES AND DIAGNOSTIC / MEDICAL EQUIPMENT FUNDING
(thousands of dollars)

Health Authority	2003-04 Estimates			Comparable 2002-03 Budget	Change from 2002-03	
	Base Operating	Diagnostic/ Medical Equipment	Total		Amount	%
Region 1	209,725	2,381	212,106	201,942	10,164	5.0
Region 2	117,408	1,329	118,737	112,322	6,415	5.7
Region 3	1,275,423	16,760	1,292,183	1,207,609	84,574	7.0
Region 4	380,230	3,765	383,995	367,240	16,755	4.6
Region 5	142,969	1,716	144,685	138,736	5,949	4.3
Region 6	1,365,123	17,529	1,382,652	1,304,456	78,196	6.0
Region 7	168,086	1,889	169,975	162,102	7,873	4.9
Region 8	151,511	1,711	153,222	144,094	9,128	6.3
Region 9	57,866	655	58,521	53,240	5,281	9.9
Sub-total	3,868,341	47,735	3,916,076	3,691,741	224,335	6.1
Alberta Mental Health Board	33,901	-	33,901	32,354	1,547	4.8
Mental Health Services - Unallocated	2,157	-	2,157	2,150	7	0.3
Alberta Cancer Board	158,039	1,865	159,904	140,378	19,526	13.9
TOTAL	4,062,438	49,600	4,112,038	3,866,623	245,415	6.3

PROVINCE-WIDE SERVICES FUNDING*
(thousands of dollars)

Health Authority	2003-04 Estimates	Comparable 2002-03 Budget	Change from 2002-03	
			Amount	%
Region 3	197,218	189,668	7,550	4.0
Region 5	7,900	7,527	373	5.0
Region 6	209,844	194,278	15,566	8.0
TOTAL	414,962	391,473	23,489	6.0

* Province-Wide Services include highly specialized procedures such as organ transplants and major heart surgeries which are provided to all Albertans.

HEALTH AND WELLNESS - *Continued*

PROGRAM 3 - ASSISTANCE TO ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION
(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 Base Operating Funds for Alberta Alcohol and Drug Abuse Commission							
- Operating Expense funded by Lotteries	48,855	-	48,855	47,122	-	47,122	47,122
3.0.2 Alberta Tobacco Reduction Strategy	9,000	-	9,000	8,700	-	8,700	8,700
TOTAL	57,855	-	57,855	55,822	-	55,822	55,822

HEALTH AND WELLNESS - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

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

OPERATING EXPENSE

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget
Health Care Insurance Premium Revenue Write-Offs	41,363	45,801	41,363
TOTAL STATUTORY	41,363	45,801	41,363

HEALTH AND WELLNESS - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03	2002-03	2001-02
		Forecast	Budget	Actual
REVENUE				
Internal Governmental Transfers	196,380	104,987	104,987	84,065
Transfers from Government of Canada:				
Canada Health and Social Transfer	1,112,809	952,858	1,147,716	1,091,777
Canada Health and Social Transfer - 2003 Supplement	99,200	-	-	-
Health Reform Fund	99,200	-	-	-
Diagnostic / Medical Equipment Fund	49,600	-	-	-
Other	36,363	16,263	23,861	51,671
Premiums, Fees and Licences	934,459	919,570	891,063	730,344
Other Revenue	65,452	61,948	58,975	77,745
Ministry Revenue	2,593,463	2,055,626	2,226,602	2,035,602
EXPENSE				
Program				
Regional Health Services	4,112,038	3,866,623	3,866,623	3,671,545
Province-Wide Services	414,962	391,474	391,474	389,948
Total Regional and Province-Wide Health Services	4,527,000	4,258,097	4,258,097	4,061,493
Physician Services	1,516,183	1,429,383	1,439,383	1,226,803
Non-Group Health Benefits	416,519	412,743	367,423	363,667
Extended Health Benefits	-	-	-	23,505
Allied Health Services	75,358	64,515	64,515	62,509
Protection, Promotion and Prevention	169,795	167,322	166,287	154,816
Human Tissue and Blood Services	130,000	117,000	120,000	104,000
Other Provincial Programs	167,475	137,510	147,310	144,829
Alberta Alcohol and Drug Abuse Commission	59,963	58,647	58,147	43,865
Health Reform	121,726	36,338	38,845	-
Ministry Support Services	108,927	106,988	107,878	97,717
Systems Development	16,153	23,528	23,528	7,779
Health Care Insurance Premiums Revenue Write-Offs	41,363	45,801	41,363	32,328
Valuation Adjustments and Other Provisions	-	-	-	(1,917)
Ministry Expense	7,350,462	6,857,872	6,832,776	6,321,394
Gain (Loss) on Disposal and Write Up of Capital Assets	-	-	-	7,858
NET OPERATING RESULT	(4,756,999)	(4,802,246)	(4,606,174)	(4,277,934)

HEALTH AND WELLNESS - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03	2002-03	2001-02
		Forecast	Budget	Actual
REVENUE				
Department	2,591,355	2,053,259	2,224,277	2,033,271
Alberta Alcohol and Drug Abuse Commission	59,963	58,689	58,147	46,400
Consolidation Adjustments	(57,855)	(56,322)	(55,822)	(44,069)
Consolidated Revenue	2,593,463	2,055,626	2,226,602	2,035,602
EXPENSE				
Program				
<i>Voted</i>				
Department	7,306,991	6,809,746	6,789,088	6,291,187
<i>Statutory</i>				
Department	41,363	45,801	41,363	29,866
Alberta Alcohol and Drug Abuse Commission	59,963	58,647	58,147	44,410
Consolidation Adjustments	(57,855)	(56,322)	(55,822)	(44,069)
Consolidated Expense	7,350,462	6,857,872	6,832,776	6,321,394
Gain (Loss) on Disposal and Write Up of Capital Assets	-	-	-	7,858
NET OPERATING RESULT	(4,756,999)	(4,802,246)	(4,606,174)	(4,277,934)

CHANGE IN CAPITAL ASSETS

New Capital Investment	36,930	1,855	1,855	22,085
Less: Disposal and Write Up of Capital Assets	-	-	-	7,858
Less: Amortization of Capital Assets	(21,882)	(2,994)	(2,994)	(1,414)
Increase (Decrease) in Capital Assets	15,048	(1,139)	(1,139)	28,529

CAPITAL INVESTMENT

<i>Voted</i>				
Department	36,800	1,725	1,725	21,924
<i>Statutory</i>				
Alberta Alcohol and Drug Abuse Commission	130	130	130	161
Total Capital Investment	36,930	1,855	1,855	22,085

HEALTH AND WELLNESS - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03	2002-03	2001-02
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	196,380	104,987	104,987	84,065
Transfers from Government of Canada				
Canada Health and Social Transfer	1,112,809	952,858	1,147,716	1,091,777
Canada Health and Social Transfer - 2003 Supplement	99,200	-	-	-
Health Reform Fund	99,200	-	-	-
Diagnostic / Medical Equipment Fund	49,600	-	-	-
Other	36,363	16,263	23,861	51,671
Premiums, Fees and Licences				
Health Care Insurance Premiums	912,770	897,000	869,000	708,311
Non-Group Health Benefit Premiums	20,000	21,170	20,000	20,464
Other	51	-	163	75
Other Revenue				
Refunds of Expense	62,333	57,587	56,005	17,895
Other	2,649	3,394	2,545	59,013
Total Revenue	2,591,355	2,053,259	2,224,277	2,033,271
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	120,913	120,943	121,723	108,624
Health Services	7,128,223	6,632,981	6,611,543	6,138,494
Assistance to Alberta Alcohol and Drug Abuse Commission	57,855	55,822	55,822	44,069
Total Voted Expense	7,306,991	6,809,746	6,789,088	6,291,187
<i>Statutory</i>				
Health Care Insurance Premium Revenue Write Offs	41,363	45,801	41,363	32,328
Valuation Adjustments and Other Provisions	-	-	-	(2,462)
Total Voted and Statutory Expense	7,348,354	6,855,547	6,830,451	6,321,053
Gain (Loss) on Disposal and Write Up of Capital Assets	-	-	-	7,858
NET OPERATING RESULT	(4,756,999)	(4,802,288)	(4,606,174)	(4,279,924)

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	36,800	1,725	1,725	21,924
Less: Disposal and Write Up of Capital Assets	-	-	-	7,858
Less: Amortization of Capital Assets and Consumption of Inventories	(21,750)	(2,892)	(2,892)	(1,369)
Increase (Decrease) in Capital Assets	15,050	(1,167)	(1,167)	28,413

HEALTH AND WELLNESS - *Continued*ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION
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	57,855	56,322	55,822	44,069
Premiums, Fees and Licences				
Various	1,638	1,400	1,900	1,494
Other Revenue				
Various	470	967	425	837
Total Revenue	59,963	58,689	58,147	46,400
EXPENSE				
Program				
Community Services	30,366	29,644	29,269	19,086
Residential Treatment Services	12,483	10,988	12,060	10,688
Detoxification Services	8,154	8,127	7,331	6,927
Research, Information and Monitoring	6,990	7,795	7,314	5,281
Administration	1,970	2,093	2,173	1,899
Accrued Vacation Pay	-	-	-	529
Total Expense	59,963	58,647	58,147	44,410
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	42	-	1,990

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	663	621	(1,351)	(1,369)
Net Revenue (Expense) for the Year	-	42	-	1,990
Accumulated Net Revenue (Expense) at End of Year	663	663	(1,351)	621

CHANGE IN CAPITAL ASSETS

New Capital Investment	130	130	130	161
Less: Disposal and Write Down of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(132)	(102)	(102)	(45)
Increase (Decrease) in Capital Assets	(2)	28	28	116

HEALTH AND WELLNESS - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Transfers from Department to Alberta Alcohol and Drug Abuse Commission	(57,855)	(56,322)	(55,822)	(44,069)
Total Revenue Consolidation Adjustments	(57,855)	(56,322)	(55,822)	(44,069)
EXPENSE				
Transfers from Department to Alberta Alcohol and Drug Abuse Commission	(57,855)	(56,322)	(55,822)	(44,069)
Total Expense Consolidation Adjustments	(57,855)	(56,322)	(55,822)	(44,069)

HEALTH AND WELLNESS - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2003-04 Estimates	Comparable 2002-03 Budget
Department	692	672
Alberta Alcohol and Drug Abuse Commission	525	525
Total Full-Time Equivalent Employment	1,217	1,197