



CHILDREN'S SERVICES

THE HONOURABLE HEATHER FORSYTH

Minister
424 Legislature Building, (780) 415-4890

ARTHUR JOHNSTON, M.L.A.

Chair
Social Care Facilities Review Committee
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AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	793,954	(31,960)	761,994	762,248	735,493	698,166

CHILDREN'S SERVICES - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	13,085	-	13,085	11,380	10,955	9,481
2 Provincial Programs	98,887	-	98,887	91,685	87,240	63,644
3 Regional Services	681,682	(31,960)	649,722	657,338	636,998	621,603
Voted Expense	793,654	(31,960)	761,694	760,403	735,193	694,728
Equipment / Inventory Purchases						
2 Provincial Programs	300	-	300	1,845	300	3,438
Voted Equipment / Inventory Purchases	300	-	300	1,845	300	3,438
TOTAL VOTED	793,954	(31,960)	761,994	762,248	735,493	698,166

CHILDREN'S SERVICES - *Continued***PROGRAM 1 - MINISTRY SUPPORT SERVICES**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	300	-	300	300	-	300	300
1.0.2 Deputy Minister's Office	380	-	380	380	-	380	380
1.0.3 Communications Services	612	-	612	606	-	606	606
1.0.4 Corporate Administration	11,793	-	11,793	10,094	-	10,094	9,669
TOTAL	13,085	-	13,085	11,380	-	11,380	10,955

CHILDREN'S SERVICES - *Continued*

PROGRAM 2 - PROVINCIAL PROGRAMS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Program Support							
2.1.1 Program Services	23,985	-	23,985	21,554	-	21,554	36,376
2.1.2 Support to Child and Family Research	2,000	-	2,000	1,000	-	1,000	1,000
2.1.3 Amortization of Capital Assets	1,187	-	1,187	1,187	-	1,187	525
Total Sub-program	27,172	-	27,172	23,741	-	23,741	37,901
2.2 Service Quality							
2.2.1 Adoption Services	1,185	-	1,185	1,432	-	1,432	710
2.2.2 Child Care Services	12,273	-	12,273	8,299	-	8,299	9,500
2.2.3 Child, Youth and Family Services	1,917	-	1,917	6,915	-	6,915	4,325
2.2.4 Family Support for Children with Disabilities	6,232	-	6,232	5,774	-	5,774	2,284
2.2.5 Protecting Children from Sexual Exploitation	6,584	-	6,584	5,600	-	5,600	5,600
2.2.6 Aboriginal Initiatives	2,232	-	2,232	1,054	-	1,054	1,179
Total Sub-program	30,423	-	30,423	29,074	-	29,074	23,598
2.3 Community Strategies							
2.3.1 Parenting Resources Initiative	8,240	-	8,240	9,307	-	9,307	2,000
2.3.2 Early Intervention	10,722	-	10,722	11,982	-	11,982	12,055
2.3.3 Fetal Alcohol Spectrum Disorder Initiatives	3,204	-	3,204	1,987	-	1,987	2,850
2.3.4 Youth in Transition	4,463	-	4,463	1,250	-	1,250	1,250
2.3.5 Community Initiatives	2,055	-	2,055	4,051	-	4,051	2,091
2.3.6 Social Care Facilities Review Committee	475	-	475	473	-	473	410
2.3.7 Youth Secretariat	240	-	240	274	-	274	310
2.3.8 Alberta's Promise	975	-	975	893	-	893	975
Total Sub-program	30,374	-	30,374	30,217	-	30,217	21,941
2.4 Prevention of Family Violence and Bullying							
2.4.1 Prevention of Family Violence and Bullying	5,565	-	5,565	4,853	-	4,853	-
Total Sub-program	5,565	-	5,565	4,853	-	4,853	-
2.5 Child and Youth Advocate							
2.5.1 Child and Youth Advocate	5,353	-	5,353	3,800	-	3,800	3,800
Total Sub-program	5,353	-	5,353	3,800	-	3,800	3,800
TOTAL	98,887	-	98,887	91,685	-	91,685	87,240

CHILDREN'S SERVICES - *Continued*

PROGRAM 2 - PROVINCIAL PROGRAMS - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Program Support							
2.1.1 Program Services	300	-	300	1,845	-	1,845	300
TOTAL	300	-	300	1,845	-	1,845	300

CHILDREN'S SERVICES - *Continued*

PROGRAM 3 - REGIONAL SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.1 Financial Support to Child and Family Services Authorities							
3.1.1 Region 1 - Southwest	28,971	-	28,971	29,067	-	29,067	27,182
3.1.2 Region 2 - Southeast	17,364	-	17,364	16,073	-	16,073	15,058
3.1.3 Region 3 - Calgary and Area	160,588	-	160,588	155,538	-	155,538	153,706
3.1.4 Region 4 - Central	48,478	-	48,478	46,764	-	46,764	46,332
3.1.5 Region 5 - East Central	13,799	-	13,799	13,675	-	13,675	13,201
3.1.6 Region 6 - Edmonton and Area	230,068	-	230,068	220,041	-	220,041	211,181
3.1.7 Region 7 - North Central	36,180	-	36,180	36,336	-	36,336	31,659
3.1.8 Region 8 - Northwest	26,933	-	26,933	26,351	-	26,351	25,739
3.1.9 Region 9 - Northeast	9,243	-	9,243	9,202	-	9,202	9,098
3.1.10 Metis Settlements	5,026	-	5,026	4,383	-	4,383	4,309
3.1.11 Siksika Family Services Corporation	2,426	-	2,426	2,355	-	2,355	2,355
3.1.12 Services on First Nations Reserves	14,250	(12,750)	1,500	14,250	(12,750)	1,500	14,250
3.1.13 National Child Special Allowance	-	(17,660)	(17,660)	-	(22,240)	(22,240)	-
3.1.14 Assembly of Co-chairs	256	-	256	212	-	212	536
3.1.15 Governance Support	1,080	-	1,080	760	-	760	655
3.1.16 Parent / Guardian Maintenance Payments	-	-	-	400	(400)	-	400
Total Sub-program	594,662	(30,410)	564,252	575,407	(35,390)	540,017	555,661
3.2 Financial Support to Communities							
3.2.1 Family and Community Support Services							
- Expense	31,228	-	31,228	33,470	-	33,470	33,470
- Expense funded by Lotteries	34,000	-	34,000	30,000	-	30,000	30,000
Total Sub-program	65,228	-	65,228	63,470	-	63,470	63,470
3.3 Financial Support to Shelters for Abused Women and Children							
3.3.1 Shelters for Abused Women and Children	20,242	-	20,242	16,911	-	16,911	16,317
3.3.2 Women's Shelter - First Nations Recovery	1,550	(1,550)	-	1,550	(1,550)	-	1,550
Total Sub-program	21,792	(1,550)	20,242	18,461	(1,550)	16,911	17,867
TOTAL	681,682	(31,960)	649,722	657,338	(36,940)	620,398	636,998

CHILDREN'S SERVICES - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

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

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	1,500	1,500	1,500
TOTAL STATUTORY	1,500	1,500	1,500

CHILDREN'S SERVICES - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Governmental Transfers	34,000	30,000	30,000	30,000
Transfers from Government of Canada	222,336	207,953	217,128	192,997
Other Revenue	8,959	11,550	11,550	11,040
Ministry Revenue	265,295	249,503	258,678	234,037
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	69,517	63,900	68,557	58,448
Family Support for Children with Disabilities	82,769	77,517	77,517	67,087
Family and Community Support Services	65,228	63,470	63,470	60,184
Early Intervention	37,934	37,410	37,410	30,138
Prevention of Family Violence and Bullying	28,844	24,692	19,372	16,984
Parenting Resources Initiative	14,723	15,830	8,330	6,350
Fetal Alcohol Spectrum Disorder Initiatives	5,410	5,335	5,335	4,488
Youth in Transition	4,463	1,250	1,250	855
Keeping children, youth and families safe and protected:				
Child Intervention Services	401,789	399,435	381,389	383,365
Protecting Children from Sexual Exploitation	6,584	5,600	5,600	4,155
Child and Youth Advocate	5,353	3,800	3,800	2,149
Promoting healthy communities for children, youth and families:				
Community Initiatives	12,665	12,665	12,665	12,427
Child and Family Research	2,000	1,000	1,000	2,800
Alberta's Promise	975	893	975	678
Support Services:				
Ministry Support	13,085	11,380	10,955	9,481
Program Support	44,574	39,776	41,780	38,936
Amortization of Capital Assets	1,200	1,200	538	1,336
Valuation Adjustments and Other Provisions	1,500	1,500	1,500	517
Ministry Expense	798,613	766,653	741,443	700,378
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(533,318)	(517,150)	(482,765)	(466,341)

CHILDREN'S SERVICES - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department	261,836	244,753	253,928	229,036
Region 1 - Southwest Alberta	29,536	29,668	28,332	28,350
Region 2 - Southeast Alberta	17,364	16,080	15,058	14,765
Region 3 - Calgary and Area	162,648	157,445	155,731	152,913
Region 4 - Central Alberta	52,766	50,575	50,297	50,393
Region 5 - East Central Alberta	14,211	14,080	13,576	13,272
Region 6 - Edmonton and Area	236,827	228,774	219,511	217,019
Region 7 - North Central Alberta	36,971	37,220	32,734	32,186
Region 8 - Northwest Alberta	28,192	27,511	26,514	26,989
Region 9 - Northeast Alberta	9,690	9,592	9,723	9,618
Metis Settlements	5,026	4,383	4,309	4,288
Consolidation Adjustments	(589,772)	(570,578)	(551,035)	(544,792)
Ministry Revenue	265,295	249,503	258,678	234,037
EXPENSE				
Program				
<i>Voted</i>				
Department	793,654	760,403	735,193	694,728
<i>Statutory</i>				
Department	1,500	1,500	1,500	89
Region 1 - Southwest Alberta	29,536	29,668	28,332	28,549
Region 2 - Southeast Alberta	17,364	16,080	15,058	14,745
Region 3 - Calgary and Area	162,648	157,445	155,731	152,265
Region 4 - Central Alberta	52,766	50,575	50,297	50,046
Region 5 - East Central Alberta	14,211	14,080	13,576	13,201
Region 6 - Edmonton and Area	236,827	228,774	219,511	219,992
Region 7 - North Central Alberta	36,971	37,220	32,734	31,386
Region 8 - Northwest Alberta	28,192	27,511	26,514	27,016
Region 9 - Northeast Alberta	9,690	9,592	9,723	9,003
Metis Settlements	5,026	4,383	4,309	4,150
Consolidation Adjustments	(589,772)	(570,578)	(551,035)	(544,792)
Ministry Expense	798,613	766,653	741,443	700,378
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(533,318)	(517,150)	(482,765)	(466,341)

CHANGE IN CAPITAL ASSETS

New Capital Investment	300	1,845	300	3,460
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(1,200)	(1,200)	(538)	(1,336)
Increase (Decrease) in Capital Assets	(900)	645	(238)	2,124

CHILDREN'S SERVICES - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY - *Continued*
(thousands of dollars)

CAPITAL INVESTMENT

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
<i>Voted</i>				
Department	300	1,845	300	3,438
<i>Statutory</i>				
Region 7 - North Central Alberta	-	-	-	22
Total Capital Investment	300	1,845	300	3,460

CHILDREN'S SERVICES - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	34,000	30,000	30,000	30,000
Transfers from Government of Canada				
Canada Social Transfer	193,876	174,913	184,088	-
Canada Health and Social Transfer	-	-	-	163,248
Services on First Nations Reserves	10,800	10,800	10,800	11,921
National Child Special Allowance	17,660	22,240	22,240	17,828
Other Revenue				
Refunds of Expense	5,500	6,400	6,400	5,859
Other	-	400	400	180
Total Revenue	261,836	244,753	253,928	229,036
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	13,085	11,380	10,955	9,481
Provincial Programs	98,887	91,685	87,240	63,644
Regional Services	681,682	657,338	636,998	621,603
Total Voted Expense	793,654	760,403	735,193	694,728
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	1,500	1,500	1,500	89
Total Voted and Statutory Expense	795,154	761,903	736,693	694,817
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(533,318)	(517,150)	(482,765)	(465,781)

CHANGE IN CAPITAL ASSETS

New Capital Investment	300	1,845	300	3,438
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(1,187)	(1,187)	(525)	(1,206)
Increase (Decrease) in Capital Assets	(887)	658	(225)	2,232

CHILDREN'S SERVICES - *Continued*

REGION 1 - SOUTHWEST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	29,386	29,507	27,952	28,086
Other Revenue				
Inter-Authority Services	150	151	230	233
Other Revenue - Donations / External	-	10	150	31
Total Revenue	29,536	29,668	28,332	28,350
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	3,327	3,334	3,000	3,271
Family Support for Children with Disabilities	4,320	4,222	3,870	3,726
Early Intervention	1,217	1,084	1,180	1,016
Prevention of Family Violence and Bullying	-	91	150	146
Parenting Resources Initiative	341	536	335	577
Fetal Alcohol Spectrum Disorder Initiatives	69	501	125	545
Keeping children, youth and families safe and protected:				
Child Intervention Services	18,467	18,074	17,952	17,843
Child and Family Research	300	254	195	202
Promoting healthy communities for children, youth and families:				
Community Initiatives	48	122	130	127
Support Services:				
Program Support	1,162	1,159	1,075	770
Board Governance	135	140	90	94
Inter-Authority Services	150	151	230	233
Valuation Adjustments	-	-	-	(1)
Total Expense	29,536	29,668	28,332	28,549
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(199)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	219	219	418	418
Net Revenue (Expense) for the Year	-	-	-	(199)
Accumulated Net Revenue (Expense) at End of Year	219	219	418	219

REGION 2 - SOUTHEAST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	17,364	16,073	15,058	14,712
Other Revenue				
Other Revenue - Donations / External	-	7	-	53
Total Revenue	17,364	16,080	15,058	14,765
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	2,268	2,224	2,160	2,203
Family Support for Children with Disabilities	1,976	1,594	1,760	1,341
Early Intervention	1,600	1,414	1,600	1,306
Parenting Resources Initiative	215	213	215	220
Fetal Alcohol Spectrum Disorder Initiatives	80	78	80	78
Keeping children, youth and families safe and protected:				
Child Intervention Services	10,250	9,707	8,363	8,879
Child and Family Research	139	124	85	109
Support Services:				
Program Support	760	685	760	542
Board Governance	76	41	35	37
Valuation Adjustments	-	-	-	30
Total Expense	17,364	16,080	15,058	14,745
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	20

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	348	348	328	328
Net Revenue (Expense) for the Year	-	-	-	20
Accumulated Net Revenue (Expense) at End of Year	348	348	328	348

CHILDREN'S SERVICES - *Continued*

REGION 3 - CALGARY AND AREA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	161,288	156,238	154,241	151,261
Other Revenue				
Inter-Authority Services	-	17	-	70
Other Revenue - Donations / External	1,360	1,190	1,490	1,582
Total Revenue	162,648	157,445	155,731	152,913
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	15,410	15,446	14,950	14,737
Family Support for Children with Disabilities	28,035	27,259	26,567	24,154
Early Intervention	5,490	5,773	5,420	6,037
Prevention of Family Violence and Bullying	490	489	470	94
Parenting Resources Initiative	1,816	1,673	1,815	1,674
Fetal Alcohol Spectrum Disorder Initiatives	714	889	715	916
Keeping children, youth and families safe and protected:				
Child Intervention Services	103,765	99,299	99,989	98,444
Child and Family Research	790	874	720	747
Promoting healthy communities for children, youth and families:				
Community Initiatives	3,310	2,888	2,645	2,755
Support Services:				
Program Support	2,678	2,688	2,290	2,451
Board Governance	150	150	150	81
Inter-Authority Services	-	17	-	70
Valuation Adjustments	-	-	-	105
Total Expense	162,648	157,445	155,731	152,265
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	648
CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)				
Accumulated Net Revenue (Expense) at Beginning of Year	9,203	9,203	8,555	8,555
Net Revenue (Expense) for the Year	-	-	-	648
Accumulated Net Revenue (Expense) at End of Year	9,203	9,203	8,555	9,203
CHANGE IN CAPITAL ASSETS				
New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	(110)
Increase (Decrease) in Capital Assets	-	-	-	(110)

CHILDREN'S SERVICES - *Continued*

REGION 4 - CENTRAL ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	52,587	50,387	50,222	50,196
Other Revenue				
Inter-Authority Services	75	75	75	59
Other Revenue - Donations / External	104	113	-	138
Total Revenue	52,766	50,575	50,297	50,393
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	4,390	4,049	4,495	3,926
Family Support for Children with Disabilities	6,962	6,400	7,197	6,363
Early Intervention	3,075	3,009	2,855	3,519
Prevention of Family Violence and Bullying	604	419	505	193
Parenting Resources Initiative	738	755	550	743
Fetal Alcohol Spectrum Disorder Initiatives	210	285	210	298
Keeping children, youth and families safe and protected:				
Child Intervention Services	32,698	32,045	30,945	31,087
Child and Family Research	517	454	335	392
Promoting healthy communities for children, youth and families:				
Community Initiatives	1,481	1,200	1,370	1,561
Support Services:				
Program Support	1,791	1,645	1,475	1,669
Board Governance	225	239	285	217
Inter-Authority Services	75	75	75	59
Valuation Adjustments	-	-	-	19
Total Expense	52,766	50,575	50,297	50,046
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	347

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	302	302	(105)	(45)
Net Revenue (Expense) for the Year	-	-	-	347
Accumulated Net Revenue (Expense) at End of Year	302	302	(105)	302

CHILDREN'S SERVICES - *Continued*

REGION 5 - EAST CENTRAL ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	14,211	14,078	13,576	13,170
Other Revenue				
Inter-Authority Services	-	-	-	22
Other Revenue - Donations / External	-	2	-	80
Total Revenue	14,211	14,080	13,576	13,272
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	912	894	895	874
Family Support for Children with Disabilities	2,263	2,239	2,400	2,037
Early Intervention	934	846	570	489
Prevention of Family Violence and Bullying	30	30	30	42
Parenting Resources Initiative	343	343	285	281
Fetal Alcohol Spectrum Disorder Initiatives	-	-	75	75
Keeping children, youth and families safe and protected:				
Child Intervention Services	7,929	7,991	7,536	7,591
Child and Family Research	239	237	225	221
Promoting healthy communities for children, youth and families:				
Community Initiatives	432	431	480	479
Support Services:				
Program Support	1,033	970	975	955
Board Governance	96	99	105	102
Inter-Authority Services	-	-	-	22
Valuation Adjustments	-	-	-	33
Total Expense	14,211	14,080	13,576	13,201
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	71

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	927	927	881	856
Net Revenue (Expense) for the Year	-	-	-	71
Accumulated Net Revenue (Expense) at End of Year	927	927	881	927

CHILDREN'S SERVICES - Continued

REGION 6 - EDMONTON AND AREA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	234,805	225,141	216,281	213,943
Other Revenue				
Inter-Authority Services	408	535	900	836
Other Revenue - Donations / External	1,614	3,098	2,330	2,240
Total Revenue	236,827	228,774	219,511	217,019
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	25,561	24,631	23,230	23,457
Family Support for Children with Disabilities	24,936	22,905	23,630	21,366
Early Intervention	9,565	9,271	9,305	9,091
Prevention of Family Violence and Bullying	363	349	350	383
Parenting Resources Initiative	1,848	1,807	1,850	1,646
Fetal Alcohol Spectrum Disorder Initiatives	828	1,305	830	1,108
Keeping children, youth and families safe and protected:				
Child Intervention Services	166,506	161,141	152,031	154,646
Child and Family Research	1,358	1,288	1,410	1,326
Promoting healthy communities for children, youth and families:				
Community Initiatives	1,434	1,568	2,500	2,443
Support Services:				
Program Support	3,900	3,854	3,325	3,337
Board Governance	120	120	150	104
Inter-Authority Services	408	535	900	836
Valuation Adjustments	-	-	-	249
Total Expense	236,827	228,774	219,511	219,992
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(2,973)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	305	305	2,704	3,278
Net Revenue (Expense) for the Year	-	-	-	(2,973)
Accumulated Net Revenue (Expense) at End of Year	305	305	2,704	305

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(6)	(6)	(13)
Increase (Decrease) in Capital Assets	(6)	(6)	(6)	(13)

CHILDREN'S SERVICES - *Continued*

REGION 7 - NORTH CENTRAL ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	36,576	36,884	32,184	31,511
Other Revenue				
Inter-Authority Services	395	336	550	626
Other Revenue - Donations / External	-	-	-	49
Total Revenue	36,971	37,220	32,734	32,186
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	2,813	2,570	2,500	2,511
Family Support for Children with Disabilities	3,627	3,141	2,765	2,656
Early Intervention	884	1,023	1,435	1,523
Prevention of Family Violence and Bullying	-	-	-	23
Parenting Resources Initiative	539	539	650	563
Fetal Alcohol Spectrum Disorder Initiatives	175	154	180	117
Keeping children, youth and families safe and protected:				
Child Intervention Services	25,295	27,627	22,689	21,502
Child and Family Research	330	388	330	311
Promoting healthy communities for children, youth and families:				
Community Initiatives	135	135	120	110
Support Services:				
Program Support	2,553	1,107	1,315	1,277
Board Governance	225	200	200	181
Inter-Authority Services	395	336	550	626
Valuation Adjustments	-	-	-	(14)
Total Expense	36,971	37,220	32,734	31,386
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	800

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	3,134	3,134	2,636	2,334
Net Revenue (Expense) for the Year	-	-	-	800
Accumulated Net Revenue (Expense) at End of Year	3,134	3,134	2,636	3,134

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	22
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(7)	(7)	(7)	(7)
Increase (Decrease) in Capital Assets	(7)	(7)	(7)	15

CHILDREN'S SERVICES - *Continued*

REGION 8 - NORTHWEST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	28,120	27,395	25,989	26,720
Other Revenue				
Inter-Authority Services	72	114	165	71
Other Revenue - Donations / External	-	2	360	198
Total Revenue	28,192	27,511	26,514	26,989
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	2,064	2,148	2,245	2,145
Family Support for Children with Disabilities	2,857	2,412	3,035	2,176
Early Intervention	1,937	2,020	1,790	1,691
Prevention of Family Violence and Bullying	-	-	-	15
Parenting Resources Initiative	406	420	280	396
Fetal Alcohol Spectrum Disorder Initiatives	95	101	175	77
Keeping children, youth and families safe and protected:				
Child Intervention Services	17,343	17,181	15,559	17,775
Child and Family Research	343	265	195	234
Promoting healthy communities for children, youth and families:				
Community Initiatives	653	596	1,040	496
Support Services:				
Program Support	2,197	2,033	1,705	1,723
Board Governance	225	221	325	182
Inter-Authority Services	72	114	165	71
Valuation Adjustments	-	-	-	35
Total Expense	28,192	27,511	26,514	27,016
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(27)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	748	748	810	775
Net Revenue (Expense) for the Year	-	-	-	(27)
Accumulated Net Revenue (Expense) at End of Year	748	748	810	748

CHILDREN'S SERVICES - *Continued*

REGION 9 - NORTHEAST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	9,309	9,263	9,303	9,023
Other Revenue				
Inter-Authority Services	-	1	-	-
Other Revenue - Donations / External	381	328	420	595
Total Revenue	9,690	9,592	9,723	9,618
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	319	298	220	310
Family Support for Children with Disabilities	1,284	1,332	1,075	1,037
Early Intervention	470	414	660	489
Parenting Resources Initiative	187	187	100	96
Fetal Alcohol Spectrum Disorder Initiatives	10	10	70	71
Keeping children, youth and families safe and protected:				
Child Intervention Services	6,085	6,139	6,428	5,867
Child and Family Research	90	71	90	73
Promoting healthy communities for children, youth and families:				
Community Initiatives	661	532	650	634
Support Services:				
Program Support	552	579	400	427
Board Governance	32	29	30	23
Inter-Authority Services	-	1	-	-
Valuation Adjustments	-	-	-	(24)
Total Expense	9,690	9,592	9,723	9,003
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	615

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	151	151	(464)	(464)
Net Revenue (Expense) for the Year	-	-	-	615
Accumulated Net Revenue (Expense) at End of Year	151	151	(464)	151

CHILDREN'S SERVICES - *Continued*

METIS SETTLEMENTS CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	5,026	4,383	4,309	4,253
Other Revenue				
Other Revenue - Donations / External	-	-	-	35
Total Revenue	5,026	4,383	4,309	4,288
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	180	7	22	1
Family Support for Children with Disabilities	277	239	220	201
Early Intervention	540	574	540	527
Prevention of Family Violence and Bullying	-	-	-	11
Parenting Resources Initiative	50	50	50	49
Fetal Alcohol Spectrum Disorder Initiatives	25	25	25	24
Keeping children, youth and families safe and protected:				
Child Intervention Services	2,800	2,596	2,782	2,636
Child and Family Research	302	259	150	231
Promoting healthy communities for children, youth and families:				
Community Initiatives	224	88	150	30
Support Services:				
Program Support	428	425	245	321
Board Governance	200	120	125	110
Valuation Adjustments	-	-	-	9
Total Expense	5,026	4,383	4,309	4,150
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	138

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	123	123	(15)	(15)
Net Revenue (Expense) for the Year	-	-	-	138
Accumulated Net Revenue (Expense) at End of Year	123	123	(15)	123

CHILDREN'S SERVICES - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers and Payments from Other Ministry Entities:				
Region 1 - Southwest Alberta	(29,536)	(29,658)	(28,182)	(28,319)
Region 2 - Southeast Alberta	(17,364)	(16,073)	(15,058)	(14,712)
Region 3 - Calgary and Area	(161,288)	(156,255)	(154,241)	(151,331)
Region 4 - Central Alberta	(52,662)	(50,462)	(50,297)	(50,255)
Region 5 - East Central Alberta	(14,211)	(14,078)	(13,576)	(13,192)
Region 6 - Edmonton and Area	(235,213)	(225,676)	(217,181)	(214,779)
Region 7 - North Central Alberta	(36,971)	(37,220)	(32,734)	(32,137)
Region 8 - Northwest Alberta	(28,192)	(27,509)	(26,154)	(26,791)
Region 9 - Northeast Alberta	(9,309)	(9,264)	(9,303)	(9,023)
Metis Settlements	(5,026)	(4,383)	(4,309)	(4,253)
Total Revenue Consolidation Adjustments	(589,772)	(570,578)	(551,035)	(544,792)
EXPENSE				
Transfers from Department to CFSAs	(588,672)	(569,349)	(549,115)	(542,875)
Inter-Authority Payments for Services to Clients of Other Regions:				
Region 1 - Southwest Alberta	(150)	(151)	(230)	(233)
Region 3 - Calgary and Area	-	(17)	-	(70)
Region 4 - Central Alberta	(75)	(75)	(75)	(59)
Region 5 - East Central Alberta	-	-	-	(22)
Region 6 - Edmonton and Area	(408)	(535)	(900)	(836)
Region 7 - North Central Alberta	(395)	(336)	(550)	(626)
Region 8 - Northwest Alberta	(72)	(114)	(165)	(71)
Region 9 - Northeast Alberta	-	(1)	-	-
Total Expense Consolidation Adjustments	(589,772)	(570,578)	(551,035)	(544,792)

CHILDREN'S SERVICES - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department *	2,601	2,541
Total Full-Time Equivalent Employment	2,601	2,541

* Includes departmental staff reassigned to the Child and Family Services Authorities.

