



HEALTH AND WELLNESS

THE HONOURABLE IRIS EVANS

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Alberta Alcohol and Drug Abuse Commission
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AMOUNTS 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	8,973,425	(919,852)	8,053,573	8,268,121	7,915,861	7,276,780
CAPITAL INVESTMENT	33,500	(4,500)	29,000	24,895	24,895	5,608

HEALTH AND WELLNESS - *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	151,714	(5,665)	146,049	141,923	144,054	121,487
2	Health Services	8,709,525	(914,187)	7,795,338	8,017,559	7,666,065	7,065,916
3	Assistance to Alberta Alcohol and Drug Abuse Commission	72,316	-	72,316	64,149	64,149	57,855
Voted Expense		8,933,555	(919,852)	8,013,703	8,223,631	7,874,268	7,245,258
Equipment / Inventory Purchases							
1	Ministry Support Services	920	-	920	630	630	-
2	Health Services	38,950	-	38,950	43,860	40,963	31,522
Voted Equipment / Inventory Purchases		39,870	-	39,870	44,490	41,593	31,522
TOTAL VOTED		8,973,425	(919,852)	8,053,573	8,268,121	7,915,861	7,276,780

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
2	Health Services	33,500	(4,500)	29,000	24,895	24,895	5,608
TOTAL VOTED		33,500	(4,500)	29,000	24,895	24,895	5,608

HEALTH AND WELLNESS - *Continued***PROGRAM 1 - MINISTRY SUPPORT SERVICES**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	509	-	509	494	-	494	494
1.0.2 Deputy Minister's Office	499	-	499	456	-	456	456
1.0.3 Public Communications	1,440	-	1,440	1,472	-	1,472	1,472
1.0.4 Policy, Planning and Research Services	10,120	-	10,120	11,458	-	11,458	11,458
1.0.5 Population Health	14,635	(60)	14,575	13,901	(60)	13,841	13,901
1.0.6 Workforce Services	8,303	-	8,303	9,658	-	9,658	9,658
1.0.7 Corporate Support Services	87,160	(5,605)	81,555	76,060	(2,747)	73,313	78,191
1.0.8 Program Services	19,489	-	19,489	19,172	-	19,172	19,172
1.0.9 Health Facilities Review Committee	622	-	622	615	-	615	615
1.0.10 Health Quality Assurance	5,942	-	5,942	5,903	-	5,903	5,903
1.0.11 Health Advisory and Appeal Services	2,883	-	2,883	2,633	-	2,633	2,633
1.0.12 Standing Policy Committee on Health and Community Living	112	-	112	101	-	101	101
TOTAL	151,714	(5,665)	146,049	141,923	(2,807)	139,116	144,054

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	
1.0.7 Corporate Support Services	920	-	920	630	-	630	630
TOTAL	920	-	920	630	-	630	630

HEALTH AND WELLNESS - *Continued***PROGRAM 2 - HEALTH 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
2.1 Physician Services							
2.1.1 Physician Compensation	1,537,350	-	1,537,350	1,426,005	-	1,426,005	1,409,700
2.1.2 On Call Programs	75,300	-	75,300	71,400	-	71,400	71,400
2.1.3 Physician Office System Project	8,158	-	8,158	20,000	-	20,000	20,000
2.1.4 Primary Care	80,000	-	80,000	20,500	-	20,500	20,500
2.1.5 Academic Alternate Relationship Plans	30,500	-	30,500	20,000	-	20,000	20,000
2.1.6 Rural Physician Action Plan	6,020	-	6,020	6,020	-	6,020	6,020
Total Sub-program	1,737,328	-	1,737,328	1,563,925	-	1,563,925	1,547,620
2.2 Provincial Programs							
2.2.1 Non-Group Health Benefits	629,511	(22,500)	607,011	557,229	(22,904)	534,325	557,229
2.2.2 Allied Health Services	82,951	-	82,951	70,345	-	70,345	77,930
2.2.3 Human Tissue and Blood Services							
- Expense	7,000	-	7,000	-	-	-	-
- Expense funded by Lotteries	130,000	-	130,000	130,000	-	130,000	130,000
2.2.4 Air Ambulance Services	40,000	-	40,000	40,000	-	40,000	40,000
2.2.5 Municipal Ambulance Program	55,000	-	55,000	-	-	-	-
2.2.6 Out-of-Province Health Care Services	61,485	-	61,485	54,537	-	54,537	57,280
2.2.7 Health Systems	86,248	-	86,248	54,002	-	54,002	46,502
2.2.8 Health Services Research							
- Expense funded by Lotteries	5,175	-	5,175	5,175	-	5,175	5,175
2.2.9 Post Graduate Training Support	26,000	-	26,000	21,000	-	21,000	21,000
2.2.10 Support Programs	53,048	(16,966)	36,082	68,647	(17,322)	51,325	92,274
Total Sub-program	1,176,418	(39,466)	1,136,952	1,000,935	(40,226)	960,709	1,027,390
2.3 Protection, Promotion and Prevention							
2.3.1 Vaccines and Sera	32,519	-	32,519	27,269	-	27,269	24,165
2.3.2 Public Health Laboratories	20,911	-	20,911	22,336	-	22,336	21,236
2.3.3 Child and Youth Health Strategies	10,150	-	10,150	10,150	-	10,150	10,150
2.3.4 Aboriginal Health Strategies							
- Expense funded by Lotteries	2,200	-	2,200	2,200	-	2,200	2,200
2.3.5 Community Based Health Services							
- Expense	43,980	-	43,980	21,825	-	21,825	14,385
- Expense funded by Lotteries	5,000	-	5,000	17,150	-	17,150	17,150
2.3.6 West Nile Virus Response	2,800	-	2,800	3,000	-	3,000	3,000
Total Sub-program	117,560	-	117,560	103,930	-	103,930	92,286

HEALTH AND WELLNESS - *Continued***PROGRAM 2 - HEALTH SERVICES - *Continued***
(thousands of dollars)**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.4 Regional Health Services							
2.4.1 Regional Health Services	5,628,529	-	5,628,529	5,056,622	-	5,056,622	4,949,129
2.4.2 Accumulated Deficit Funding	-	-	-	92,507	-	92,507	-
2.4.3 Diagnostic / Medical Equipment	49,690	-	49,690	199,640	-	199,640	49,640
Total Sub-program	5,678,219	-	5,678,219	5,348,769	-	5,348,769	4,998,769
2.5 Health Care Insurance Premium Revenue							
2.5.1 Premium Revenue	-	(874,721)	(874,721)	-	(892,720)	(892,720)	-
Total Sub-program	-	(874,721)	(874,721)	-	(892,720)	(892,720)	-
TOTAL	8,709,525	(914,187)	7,795,338	8,017,559	(932,946)	7,084,613	7,666,065

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	
2.2 Provincial Programs							
2.2.7 Health Systems	7,850	-	7,850	16,963	-	16,963	16,963
2.3 Protection, Promotion and Prevention							
2.3.1 Vaccines and Sera	31,100	-	31,100	26,897	-	26,897	24,000
TOTAL	38,950	-	38,950	43,860	-	43,860	40,963

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.2 Provincial Programs							
2.2.7 Health Systems	33,500	(4,500)	29,000	24,895	(9,781)	15,114	24,895
TOTAL	33,500	(4,500)	29,000	24,895	(9,781)	15,114	24,895

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

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Change from 2004-05	
			Amount	%
Chinook Regional Health Authority	249,773	226,468	23,305	10.3
Palliser Health Region	139,574	125,583	13,991	11.1
Calgary Health Region	1,882,740	1,681,432	201,308	12.0
David Thompson Regional Health Authority	442,760	417,030	25,730	6.2
East Central Health	178,514	170,365	8,149	4.8
Capital Health	1,994,267	1,787,535	206,732	11.6
Aspen Regional Health Authority	193,544	185,406	8,138	4.4
Peace Country Health	180,141	172,958	7,183	4.2
Northern Lights Health Region	65,891	63,255	2,636	4.2
Mental Health Innovation Fund	25,000	-	25,000	-
Sub-total	5,352,204	4,830,032	522,172	10.8
Alberta Mental Health Board	36,849	35,094	1,755	5.0
Alberta Cancer Board	239,476	191,496	47,980	25.1
TOTAL	5,628,529	5,056,622	571,907	11.3

HEALTH AND WELLNESS - *Continued*

PROGRAM 3 - ASSISTANCE TO ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION
(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
3.0.1 Operating Funds for Alberta Alcohol and Drug Abuse Commission							
- Expense funded by Lotteries	62,916	-	62,916	54,749	-	54,749	54,749
3.0.2 Alberta Tobacco Reduction Strategy	9,400	-	9,400	9,400	-	9,400	9,400
TOTAL	72,316	-	72,316	64,149	-	64,149	64,149

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*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Health Care Insurance Premium Revenue Write-Offs	41,363	44,086	41,363
TOTAL STATUTORY	41,363	44,086	41,363

HEALTH AND WELLNESS - *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	205,291	209,274	209,274	196,380
Transfers from Government of Canada:				
Canada Health and Social Transfer	-	-	-	1,136,440
Canada Health Transfer *	1,686,950	1,346,023	1,247,288	99,676
Wait Times Reduction	125,528	-	-	-
Diagnostic / Medical Equipment	49,690	99,736	49,640	49,585
Other	185,157	231,915	328,184	127,021
Premiums, Fees and Licences	898,810	922,888	950,999	963,529
Other Revenue	71,252	83,132	77,973	82,278
Ministry Revenue	3,222,678	2,892,968	2,863,358	2,654,909
EXPENSE				
Program				
Regional Health Services	5,628,529	5,056,622	4,949,129	4,576,650
Accumulated Deficit Funding	-	92,507	-	-
Diagnostic/Medical Equipment	49,690	199,640	49,640	49,600
Total Regional Health Services	5,678,219	5,348,769	4,998,769	4,626,250
Physician Services	1,737,328	1,563,925	1,547,620	1,528,027
Non-Group Health Benefits	629,511	557,229	557,229	482,281
Allied Health Services	82,951	70,345	77,930	67,316
Protection, Promotion and Prevention	117,560	103,930	92,286	86,916
Human Tissue and Blood Services	137,000	130,000	130,000	122,488
Provincial Programs	240,708	189,359	215,729	131,620
Addiction Prevention and Treatment Services	74,324	66,213	66,157	61,001
Ministry Support Services	151,714	141,923	144,054	121,487
Information Technology	86,248	54,002	46,502	20,516
Health Care Insurance Premiums Revenue Write-Offs	41,363	44,086	41,363	46,723
Valuation Adjustments and Other Provisions	-	-	-	578
Ministry Expense	8,976,926	8,269,781	7,917,639	7,295,203
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
NET OPERATING RESULT	(5,754,248)	(5,376,813)	(5,054,281)	(4,640,294)

* Includes 2003-04 and 2004-05 amounts for the Health Reform Fund, which was included in the Canada Health Transfer effective April 1, 2005.

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	3,220,670	2,890,904	2,861,350	2,651,503
Alberta Alcohol and Drug Abuse Commission	74,324	66,213	66,157	61,761
Consolidation Adjustments	(72,316)	(64,149)	(64,149)	(58,355)
Consolidated Revenue	3,222,678	2,892,968	2,863,358	2,654,909
EXPENSE				
Program				
<i>Voted</i>				
Department	8,933,555	8,223,631	7,874,268	7,245,258
<i>Statutory</i>				
Department	41,363	44,086	41,363	47,010
Alberta Alcohol and Drug Abuse Commission	74,324	66,213	66,157	61,290
Consolidation Adjustments	(72,316)	(64,149)	(64,149)	(58,355)
Consolidated Expense	8,976,926	8,269,781	7,917,639	7,295,203
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
NET OPERATING RESULT	(5,754,248)	(5,376,813)	(5,054,281)	(4,640,294)

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	73,623	69,687	66,618	37,246
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets and Consumption of Inventories	(28,480)	(35,202)	(23,195)	(30,758)
Increase (Decrease) in Capital Assets	45,143	34,485	43,423	6,488

CAPITAL INVESTMENT

<i>Voted</i>				
Department	73,370	69,385	66,488	37,130
<i>Statutory</i>				
Alberta Alcohol and Drug Abuse Commission	253	302	130	116
Total Capital Investment	73,623	69,687	66,618	37,246

HEALTH AND WELLNESS - *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	205,291	209,274	209,274	196,380
Transfers from Government of Canada				
Canada Health and Social Transfer	-	-	-	1,136,440
Canada Health Transfer *	1,686,950	1,346,023	1,247,288	99,676
Wait Times Reduction	125,528	-	-	-
Diagnostic / Medical Equipment	49,690	99,736	49,640	49,585
Other Health Transfers	185,157	231,915	328,184	127,021
Premiums, Fees and Licences				
Health Care Insurance Premiums	874,721	898,100	928,410	939,789
Non-Group Health Benefit Premiums	22,500	23,199	21,000	22,196
Other	51	51	51	53
Other Revenue				
Refunds of Expense	62,333	64,333	62,333	62,971
Other	8,449	18,273	15,170	17,392
Total Revenue	3,220,670	2,890,904	2,861,350	2,651,503
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	151,714	141,923	144,054	121,487
Health Services	8,709,525	8,017,559	7,666,065	7,065,916
Assistance to Alberta Alcohol and Drug Abuse Commission	72,316	64,149	64,149	57,855
Total Voted Expense	8,933,555	8,223,631	7,874,268	7,245,258
<i>Statutory</i>				
Health Care Insurance Premium Revenue Write-Offs	41,363	44,086	41,363	46,722
Valuation Adjustments and Other Provisions	-	-	-	288
Total Voted and Statutory Expense	8,974,918	8,267,717	7,915,631	7,292,268
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
NET OPERATING RESULT	(5,754,248)	(5,376,813)	(5,054,281)	(4,640,765)

* Includes 2003-04 and 2004-05 amounts for the Health Reform Fund, which was included in the Canada Health Transfer effective April 1, 2005.

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	73,370	69,385	66,488	37,130
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets and Consumption of Inventories	(28,342)	(35,068)	(23,068)	(30,653)
Increase (Decrease) in Capital Assets	45,028	34,317	43,420	6,477

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION
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	72,316	64,149	64,149	58,355
Premiums, Fees and Licences				
Various	1,538	1,538	1,538	1,491
Other Revenue				
Various	470	526	470	1,915
Total Revenue	74,324	66,213	66,157	61,761
EXPENSE				
Program				
Community Services	33,551	31,098	31,042	27,857
Residential Treatment Services	17,183	13,576	13,576	12,352
Detoxification Services	10,212	9,273	9,273	7,924
Research, Information and Monitoring	9,036	8,789	8,789	10,553
Administration	4,342	3,477	3,477	2,353
Accrued Vacation Pay	-	-	-	251
Total Expense	74,324	66,213	66,157	61,290
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	471

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	2,411	2,411	1,908	1,940
Net Revenue (Expense) for the Year	-	-	-	471
Accumulated Net Revenue (Expense) at End of Year	2,411	2,411	1,908	2,411

CHANGE IN CAPITAL ASSETS

New Capital Investment	253	302	130	116
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(138)	(134)	(127)	(105)
Increase (Decrease) in Capital Assets	115	168	3	11

HEALTH AND WELLNESS - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Department to Alberta Alcohol and Drug Abuse Commission	(72,316)	(64,149)	(64,149)	(58,355)
Total Revenue Consolidation Adjustments	(72,316)	(64,149)	(64,149)	(58,355)
EXPENSE				
Transfers from Department to Alberta Alcohol and Drug Abuse Commission	(72,316)	(64,149)	(64,149)	(58,355)
Total Expense Consolidation Adjustments	(72,316)	(64,149)	(64,149)	(58,355)

HEALTH AND WELLNESS - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	794	691
Alberta Alcohol and Drug Abuse Commission	584	550
Total Full-Time Equivalent Employment	1,378	1,241