



SENIORS AND COMMUNITY SUPPORTS

THE HONOURABLE YVONNE FRITZ

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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	1,582,528	-	1,582,528	1,403,346	1,371,036	1,290,858

SENIORS AND COMMUNITY SUPPORTS - *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	8,363	-	8,363	4,966	4,966	4,324
2	Seniors Services	335,279	-	335,279	270,163	240,163	223,703
3	Housing Services	159,871	-	159,871	154,493	154,493	146,843
4	Strategic Planning and Supportive Living	94,322	-	94,322	90,677	88,367	81,824
5	Income Support for Persons with Disabilities	488,379	-	488,379	408,512	408,512	386,214
6	Community Support Systems	496,254	-	496,254	474,475	474,475	447,910
Voted Expense		1,582,468	-	1,582,468	1,403,286	1,370,976	1,290,818
Equipment / Inventory Purchases							
2	Seniors Services	60	-	60	60	60	40
Voted Equipment / Inventory Purchases		60	-	60	60	60	40
TOTAL VOTED		1,582,528	-	1,582,528	1,403,346	1,371,036	1,290,858

SENIORS AND COMMUNITY SUPPORTS - *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	453	-	453	353	-	353	353
1.0.2 Deputy Minister's Office	584	-	584	430	-	430	430
1.0.3 Communications	535	-	535	334	-	334	334
1.0.4 Strategic Corporate Services	6,791	-	6,791	3,849	-	3,849	3,849
TOTAL	8,363	-	8,363	4,966	-	4,966	4,966

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 2 - SENIORS 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	
2.1 Management and Operations							
2.1.1 Program Support	586	-	586	573	-	573	573
2.1.2 Alberta Seniors Benefit and School Property Tax Assistance Program Delivery	9,088	-	9,088	5,967	-	5,967	5,967
2.1.3 Client and Information Services	1,810	-	1,810	1,632	-	1,632	1,632
2.1.4 Special Needs Assistance Program Delivery	1,262	-	1,262	1,158	-	1,158	1,158
2.1.5 Seniors Dental and Optical Assistance Program Delivery	2,000	-	2,000	-	-	-	-
Total Sub-program	14,746	-	14,746	9,330	-	9,330	9,330
2.2 Income Support for Seniors							
2.2.1 Alberta Seniors Benefit	240,533	-	240,533	227,833	-	227,833	197,833
2.2.2 School Property Tax Assistance	7,000	-	7,000	-	-	-	-
2.2.3 Seniors Project Grants	250	-	250	-	-	-	-
2.2.4 Special Needs Assistance Grants	22,750	-	22,750	23,000	-	23,000	23,000
2.2.5 Seniors Dental and Optical Assistance Program	50,000	-	50,000	10,000	-	10,000	10,000
Total Sub-program	320,533	-	320,533	260,833	-	260,833	230,833
TOTAL	335,279	-	335,279	270,163	-	270,163	240,163

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 Management and Operations							
2.1.2 Alberta Seniors Benefit and School Property Tax Assistance Program Delivery	60	-	60	60	-	60	60
TOTAL	60	-	60	60	-	60	60

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 3 - HOUSING 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	
3.1 Management and Operations							
3.1.1 Program Support	1,669	-	1,669	1,486	-	1,486	1,486
3.1.2 Housing Development Program Delivery	4,438	-	4,438	4,234	-	4,234	4,234
3.1.3 Housing Operating Program Delivery	3,705	-	3,705	3,469	-	3,469	3,469
Total Sub-program	9,812	-	9,812	9,189	-	9,189	9,189
3.2 Seniors Housing Operating Grants							
3.2.1 Lodge Assistance	21,650	-	21,650	15,650	-	15,650	15,650
3.2.2 Support to Seniors Housing Providers	2,807	-	2,807	1,457	-	1,457	1,457
Total Sub-program	24,457	-	24,457	17,107	-	17,107	17,107
3.3 Community Housing Operating Grants							
3.3.1 Support to Community Housing Providers	30,201	-	30,201	15,451	-	15,451	15,451
3.3.2 Rent Supplement	15,017	-	15,017	15,017	-	15,017	15,017
Total Sub-program	45,218	-	45,218	30,468	-	30,468	30,468
3.4 Housing Development Grants							
3.4.1 Canada / Alberta Affordable Housing Agreement	25,000	-	25,000	51,240	-	51,240	51,240
Total Sub-program	25,000	-	25,000	51,240	-	51,240	51,240
3.5 Other Housing Services Grants							
3.5.1 Special Needs Housing	4,730	-	4,730	4,730	-	4,730	4,730
3.5.2 Homeless Support	23,309	-	23,309	17,109	-	17,109	17,109
3.5.3 Other Grants	410	-	410	410	-	410	410
3.5.4 Assistance to the Alberta Social Housing Corporation	26,170	-	26,170	23,475	-	23,475	23,475
3.5.5 Residential Access Modification Program	765	-	765	765	-	765	765
Total Sub-program	55,384	-	55,384	46,489	-	46,489	46,489
TOTAL	159,871	-	159,871	154,493	-	154,493	154,493

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 4 - STRATEGIC PLANNING AND SUPPORTIVE LIVING

(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
4.1 Management and Operations							
4.1.1 Program Support	332	-	332	311	-	311	311
4.1.2 Supportive Living and Long Term Care Accommodations	2,459	-	2,459	506	-	506	506
4.1.3 Planning and Research	1,055	-	1,055	685	-	685	685
4.1.4 Public Guardian Services	5,776	-	5,776	4,984	-	4,984	4,984
4.1.5 Seniors Advisory Council	283	-	283	274	-	274	274
4.1.6 Alberta Aids to Daily Living	4,274	-	4,274	4,059	-	4,059	4,059
Total Sub-program	14,179	-	14,179	10,819	-	10,819	10,819
4.2 Supportive Living Grants							
4.2.1 Seniors Supportive Housing Incentive Program	500	-	500	4,500	-	4,500	-
4.2.2 Supportive Living Project Grants	458	-	458	458	-	458	458
4.2.3 Alberta Aids to Daily Living Grants	79,185	-	79,185	74,900	-	74,900	77,090
Total Sub-program	80,143	-	80,143	79,858	-	79,858	77,548
TOTAL	94,322	-	94,322	90,677	-	90,677	88,367

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 5 - INCOME SUPPORT FOR PERSONS WITH DISABILITIES

(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
5.1 Management and Operations							
5.1.1 Program Support	4,257	-	4,257	4,257	-	4,257	4,257
5.1.2 Income Support Program Delivery	11,621	-	11,621	8,021	-	8,021	8,021
5.1.3 Health Benefits Program Delivery	2,650	-	2,650	2,650	-	2,650	2,650
Total Sub-program	18,528	-	18,528	14,928	-	14,928	14,928
5.2 Assured Income for the Severely Handicapped							
5.2.1 Income Support	332,593	-	332,593	275,824	-	275,824	275,824
5.2.2 Health Benefits	137,258	-	137,258	117,760	-	117,760	117,760
Total Sub-program	469,851	-	469,851	393,584	-	393,584	393,584
TOTAL	488,379	-	488,379	408,512	-	408,512	408,512

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 6 - COMMUNITY SUPPORT SYSTEMS

(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	
6.0.1 Program Support	287	-	287	275	-	275	275
6.0.2 Community Support Systems	698	-	698	660	-	660	660
6.0.3 Program Development for Persons with Disabilities	1,633	-	1,633	1,607	-	1,607	1,607
6.0.4 Premier's Council on the Status of Persons with Disabilities	776	-	776	753	-	753	753
6.0.5 Protection for Persons in Care	1,543	-	1,543	1,102	-	1,102	1,102
6.0.6 Brain Injury Initiative	4,486	-	4,486	4,472	-	4,472	4,472
6.0.7 Financial Assistance to the Persons with Developmental Disabilities Boards	486,831	-	486,831	465,606	-	465,606	465,606
TOTAL	496,254	-	496,254	474,475	-	474,475	474,475

SENIORS AND COMMUNITY SUPPORTS - *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	185	185	185
TOTAL STATUTORY	185	185	185

SENIORS AND COMMUNITY SUPPORTS - *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				
Transfers from Government of Canada	276,830	256,448	274,212	262,437
Investment Income	1,331	1,066	1,066	1,800
Premiums, Fees and Licences	1,095	880	880	1,329
Other Revenue	3,685	2,600	2,600	5,936
Ministry Revenue	282,941	260,994	278,758	271,502
EXPENSE				
Program				
Alberta Seniors Benefit	249,017	236,005	206,005	185,334
School Property Tax Assistance	10,000	-	-	-
Special Needs Assistance	24,262	24,158	24,158	21,378
Seniors Optical and Dental Assistance	52,000	10,000	10,000	16,991
Assured Income for the Severely Handicapped	488,379	408,512	408,512	386,214
Assistance to Persons with Developmental Disabilities	489,349	468,114	468,114	439,450
Community Support Systems	9,423	8,869	8,869	7,577
Seniors Lodge Assistance	21,650	15,650	15,650	14,718
Family and Special Purpose Housing	48,725	32,002	32,002	38,278
Rent Supplement	15,017	15,017	15,017	14,029
Transitional Housing and Homeless Support	23,309	17,109	17,109	19,421
Canada / Alberta Affordable Housing	25,000	51,240	51,240	41,000
Alberta Social Housing Corporation	45,897	45,897	45,897	40,209
Supportive Living and Long-Term Care	5,087	6,734	2,234	2,638
Public Guardian Services	5,776	4,984	4,984	4,894
Ministry Support Services	8,363	4,966	4,966	4,324
Alberta Aids to Daily Living	83,459	78,959	81,149	74,292
Valuation Adjustments and Other Provisions	185	185	185	(1,032)
Program Expense	1,604,898	1,428,401	1,396,091	1,309,715
Debt Servicing Costs				
Alberta Social Housing Corporation	38,983	41,279	41,279	43,523
MINISTRY EXPENSE	1,643,881	1,469,680	1,437,370	1,353,238
Gain (Loss) on Disposal of Capital Assets	28,135	30,402	12,409	11,183
NET OPERATING RESULT	(1,332,805)	(1,178,284)	(1,146,203)	(1,070,553)

SENIORS AND COMMUNITY SUPPORTS - *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	216,928	198,888	221,384	208,304
Alberta Social Housing Corporation	90,112	83,525	78,793	79,795
Persons with Developmental Disabilities Boards:				
Provincial Board	487,512	466,272	466,272	440,687
Northwest Region Community Board	18,079	17,232	17,232	16,239
Northeast Region Community Board	24,069	22,886	22,886	21,538
Edmonton Region Community Board	138,722	132,797	132,797	126,268
Central Region Community Board	121,677	117,761	117,761	115,453
Calgary Region Community Board	118,654	112,780	112,780	106,730
South Region Community Board	52,522	50,708	50,708	48,158
<i>Consolidation Adjustments</i>	(985,334)	(941,855)	(941,855)	(891,670)
Ministry Revenue	282,941	260,994	278,758	271,502
EXPENSE				
Program				
<i>Voted</i>				
Department	1,582,468	1,403,286	1,370,976	1,290,818
<i>Statutory</i>				
Department	185	185	185	528
Alberta Social Housing Corporation	45,897	45,897	45,897	38,649
Persons with Developmental Disabilities Boards:				
Provincial Board	487,525	466,336	466,336	439,109
Northwest Region Community Board	18,077	17,227	17,227	15,912
Northeast Region Community Board	24,077	22,894	22,894	21,223
Edmonton Region Community Board	138,843	132,918	132,918	125,818
Central Region Community Board	121,913	117,974	117,974	115,142
Calgary Region Community Board	118,717	112,823	112,823	105,904
South Region Community Board	52,530	50,716	50,716	48,282
<i>Consolidation Adjustments</i>	(985,334)	(941,855)	(941,855)	(891,670)
Program Expense	1,604,898	1,428,401	1,396,091	1,309,715
Debt Servicing Costs				
Alberta Social Housing Corporation	38,983	41,279	41,279	43,523
Ministry Expense	1,643,881	1,469,680	1,437,370	1,353,238
Gain (Loss) on Disposal of Capital Assets	28,135	30,402	12,409	13,664
<i>Consolidation Adjustments</i>	-	-	-	(2,481)
NET OPERATING RESULT	(1,332,805)	(1,178,284)	(1,146,203)	(1,070,553)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

MINISTRY
CHANGE IN CAPITAL ASSETS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
New Capital Investment	665	660	660	1,492
Less: Disposal of Capital Assets	(15,565)	(10,347)	(8,315)	(6,718)
Less: Amortization of Capital Assets	(24,584)	(24,584)	(24,584)	(24,255)
Increase (Decrease) in Capital Assets	(39,484)	(34,271)	(32,239)	(29,481)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	60	60	60	40
<i>Statutory</i>				
Alberta Social Housing Corporation	-	-	-	1,014
Persons with Developmental Disabilities Northwest Region Community Board	15	15	15	16
Persons with Developmental Disabilities Central Region Community Board	460	460	460	358
Persons with Developmental Disabilities Calgary Region Community Board	130	125	125	64
Total Capital Investment	665	660	660	1,492

SENIORS AND COMMUNITY SUPPORTS - *Continued*

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

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada				
Various	214,188	197,448	219,944	205,454
Premiums, Fees and Licences				
Various	105	105	105	113
Other Revenue				
Various	2,635	1,335	1,335	2,737
Total Revenue	216,928	198,888	221,384	208,304
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	8,363	4,966	4,966	4,324
Seniors Services	335,279	270,163	240,163	223,703
Housing Services	159,871	154,493	154,493	146,843
Strategic Planning and Supportive Living	94,322	90,677	88,367	81,824
Income Support for Persons with Disabilities	488,379	408,512	408,512	386,214
Community Support Systems	496,254	474,475	474,475	447,910
Total Voted Expense	1,582,468	1,403,286	1,370,976	1,290,818
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	185	185	185	528
Total Voted and Statutory Expense	1,582,653	1,403,471	1,371,161	1,291,346
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,365,725)	(1,204,583)	(1,149,777)	(1,083,042)

CHANGE IN CAPITAL ASSETS

New Capital Investment	60	60	60	40
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(316)	(316)	(316)	(297)
Increase (Decrease) in Capital Assets	(256)	(256)	(256)	(257)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

ALBERTA SOCIAL HOUSING CORPORATION
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 for Debt Repayment	26,170	23,475	23,475	19,397
Transfers from Government of Canada				
Recoveries from Canada Mortgage and Housing Corporation	62,642	59,000	54,268	56,983
Investment Income				
Various	1,150	900	900	1,511
Other Revenue				
Various	150	150	150	1,904
Total Revenue	90,112	83,525	78,793	79,795
EXPENSE				
Program				
Seniors Programs	16,049	16,049	16,049	16,134
Special Purpose Programs	10,174	10,174	10,174	9,555
Other Asset Administration	450	450	450	208
Nominal Sum Disposals	19,224	19,224	19,224	14,312
Valuation Adjustments	-	-	-	(1,560)
Total Program Expense	45,897	45,897	45,897	38,649
Debt Servicing Costs	38,983	41,279	41,279	43,523
Total Expense	84,880	87,176	87,176	82,172
Gain (Loss) on Disposal of Capital Assets	28,135	30,402	12,409	13,664
NET REVENUE (EXPENSE)	33,367	26,751	4,026	11,287

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	342,691	315,940	310,865	304,653
Net Revenue (Expense) for the Year	33,367	26,751	4,026	11,287
Accumulated Net Revenue (Expense) at End of Year	376,058	342,691	314,891	315,940

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	1,014
Less: Disposal of Capital Assets	(15,565)	(10,347)	(8,315)	(6,718)
Less: Amortization of Capital Assets	(23,818)	(23,818)	(23,818)	(23,552)
Increase (Decrease) in Capital Assets	(39,383)	(34,165)	(32,133)	(29,256)

**PERSONS WITH DEVELOPMENTAL DISABILITIES PROVINCIAL BOARD
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	486,831	465,606	465,606	440,333
Investment Income				
Various	181	166	166	289
Other Revenue				
Various	500	500	500	65
Total Revenue	487,512	466,272	466,272	440,687
EXPENSE				
Program				
Financial Assistance to Community Boards:				
Northwest Region Community Board	18,079	17,232	17,232	16,232
Northeast Region Community Board	24,069	22,886	22,886	21,536
Edmonton Region Community Board	138,622	132,697	132,697	125,826
Central Region Community Board	120,387	116,471	116,471	113,720
Calgary Region Community Board	118,654	112,780	112,780	106,492
South Region Community Board	52,522	50,708	50,708	48,134
Supports to Delivery System	15,012	13,407	13,407	6,996
Board Governance	180	155	155	173
Total Expense	487,525	466,336	466,336	439,109
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(13)	(64)	(64)	1,578

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	6,804	6,868	5,215	5,290
Net Revenue (Expense) for the Year	(13)	(64)	(64)	1,578
Accumulated Net Revenue (Expense) at End of Year	6,791	6,804	5,151	6,868

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(3)	(54)	(54)	(65)
Increase (Decrease) in Capital Assets	(3)	(54)	(54)	(65)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
NORTHWEST REGION COMMUNITY BOARD
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 Persons with Developmental Disabilities				
Provincial Board	18,079	17,232	17,232	16,232
Other Revenue				
Refunds of Expense	-	-	-	7
Total Revenue	18,079	17,232	17,232	16,239
EXPENSE				
Program				
Community Living Supports	9,207	8,920	8,920	8,217
Supports to Delivery System	4,081	3,747	3,747	3,593
Community Access Supports	2,169	2,635	2,635	2,353
Employment Supports	1,988	1,282	1,282	1,165
Specialized Community Supports	472	492	492	435
Board Governance	160	151	151	149
Total Expense	18,077	17,227	17,227	15,912
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	2	5	5	327

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	353	348	14	21
Net Revenue (Expense) for the Year	2	5	5	327
Accumulated Net Revenue (Expense) at End of Year	355	353	19	348

CHANGE IN CAPITAL ASSETS

New Capital Investment	15	15	15	16
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(3)	(3)	-
Increase (Decrease) in Capital Assets	9	12	12	16

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
NORTHEAST REGION COMMUNITY BOARD
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 Persons with Developmental Disabilities				
Provincial Board	24,069	22,886	22,886	21,536
Other Revenue				
Refunds of Expense	-	-	-	2
Total Revenue	24,069	22,886	22,886	21,538
EXPENSE				
Program				
Community Living Supports	11,723	11,340	11,340	10,255
Supports to Delivery System	5,636	5,117	5,117	5,059
Community Access Supports	4,106	3,885	3,885	3,583
Employment Supports	1,924	1,912	1,912	1,751
Specialized Community Supports	519	476	476	460
Board Governance	169	164	164	115
Total Expense	24,077	22,894	22,894	21,223
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(8)	(8)	(8)	315

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,865	1,873	1,550	1,558
Net Revenue (Expense) for the Year	(8)	(8)	(8)	315
Accumulated Net Revenue (Expense) at End of Year	1,857	1,865	1,542	1,873

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
EDMONTON REGION COMMUNITY BOARD
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 Persons with Developmental Disabilities				
Provincial Board	138,622	132,697	132,697	125,826
Premiums, Fees and Licences				
Various	100	100	100	90
Other Revenue				
Refunds of Expense	-	-	-	352
Total Revenue	138,722	132,797	132,797	126,268
EXPENSE				
Program				
Community Living Supports	79,665	78,479	78,479	72,478
Supports to Delivery System	22,685	17,223	17,223	20,165
Community Access Supports	15,468	15,098	15,098	14,061
Employment Supports	7,154	7,352	7,352	6,503
Direct Operations	1,563	1,566	1,566	1,452
Specialized Community Supports	12,158	13,060	13,060	11,051
Board Governance	150	140	140	108
Total Expense	138,843	132,918	132,918	125,818
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(121)	(121)	(121)	450

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(443)	(322)	(893)	(772)
Net Revenue (Expense) for the Year	(121)	(121)	(121)	450
Accumulated Net Revenue (Expense) at End of Year	(564)	(443)	(1,014)	(322)

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)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
CENTRAL REGION COMMUNITY BOARD
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 Persons with Developmental Disabilities				
Provincial Board	120,387	116,471	116,471	113,720
Premiums, Fees and Licences				
Various	890	675	675	1,123
Other Revenue				
Other	400	615	615	570
Refunds of Expense	-	-	-	40
Total Revenue	121,677	117,761	117,761	115,453
EXPENSE				
Program				
Board Governance	165	165	165	140
Support to Delivery System	15,299	13,661	13,661	16,072
Specialized Community Supports	3,822	3,451	3,451	3,356
Community Access Supports	13,661	12,921	12,921	11,948
Employment Supports	3,994	3,836	3,836	2,970
Community Living Supports	69,260	68,036	68,036	65,096
Direct Operations	15,148	15,340	15,340	14,967
Regulated Funds	564	564	564	593
Total Expense	121,913	117,974	117,974	115,142
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(236)	(213)	(213)	311

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	409	622	94	311
Net Revenue (Expense) for the Year	(236)	(213)	(213)	311
Accumulated Net Revenue (Expense) at End of Year	173	409	(119)	622

CHANGE IN CAPITAL ASSETS

New Capital Investment	460	460	460	358
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(330)	(307)	(307)	(274)
Increase (Decrease) in Capital Assets	130	153	153	84

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
CALGARY REGION COMMUNITY BOARD
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 Persons with Developmental Disabilities				
Provincial Board	118,654	112,780	112,780	106,492
Premiums, Fees and Licences				
Various	-	-	-	3
Other Revenue				
Refunds of Expense	-	-	-	235
Total Revenue	118,654	112,780	112,780	106,730
EXPENSE				
Program				
Community Living Supports	60,214	57,140	57,140	52,804
Community Access Supports	23,991	22,553	22,553	21,484
Supports to Delivery System	19,764	18,706	18,706	19,532
Employment Supports	11,139	10,904	10,904	9,316
Specialized Community Supports	2,412	2,238	2,238	1,785
Direct Operations	1,032	1,166	1,166	854
Board Governance	165	116	116	129
Total Expense	118,717	112,823	112,823	105,904
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(63)	(43)	(43)	826

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	441	484	(426)	(342)
Net Revenue (Expense) for the Year	(63)	(43)	(43)	826
Accumulated Net Revenue (Expense) at End of Year	378	441	(469)	484

CHANGE IN CAPITAL ASSETS

New Capital Investment	130	125	125	64
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(109)	(84)	(84)	(65)
Increase (Decrease) in Capital Assets	21	41	41	(1)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
SOUTH REGION COMMUNITY BOARD
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 Persons with Developmental Disabilities				
Provincial Board	52,522	50,708	50,708	48,134
Other Revenue				
Refunds of Expense	-	-	-	24
Total Revenue	52,522	50,708	50,708	48,158
EXPENSE				
Program				
Community Living Supports	27,733	28,243	28,243	26,895
Community Access Supports	10,787	10,892	10,892	10,077
Supports to Delivery System	10,822	8,347	8,347	8,283
Employment Supports	2,774	2,812	2,812	2,588
Specialized Community Supports	276	324	324	302
Board Governance	138	98	98	137
Total Expense	52,530	50,716	50,716	48,282
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(8)	(8)	(8)	(124)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(106)	(98)	18	26
Net Revenue (Expense) for the Year	(8)	(8)	(8)	(124)
Accumulated Net Revenue (Expense) at End of Year	(114)	(106)	10	(98)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Alberta Social Housing Corporation				
Transfer from Department for Debt Repayment	(26,170)	(23,475)	(23,475)	(19,397)
Persons with Developmental Disabilities Provincial Board				
Transfer from Department	(486,831)	(465,606)	(465,606)	(440,333)
Persons with Developmental Disabilities Community Boards				
Transfer from Provincial Board	(472,333)	(452,774)	(452,774)	(431,940)
Total Revenue Consolidation Adjustments	(985,334)	(941,855)	(941,855)	(891,670)
EXPENSE				
Department				
Transfer to Alberta Social Housing Corporation for Debt Repayment	(26,170)	(23,475)	(23,475)	(19,397)
Transfer to Persons with Developmental Disabilities Provincial Board	(486,831)	(465,606)	(465,606)	(440,333)
Persons with Developmental Disabilities Provincial Board				
Transfer to Persons with Developmental Disabilities Community Boards	(472,333)	(452,774)	(452,774)	(431,940)
Total Expense Consolidation Adjustments	(985,334)	(941,855)	(941,855)	(891,670)
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS				
Department				
Over-capitalization Adjustment	-	-	-	(2,481)
Total Gain (Loss) Consolidation Adjustments	-	-	-	(2,481)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	650	574
Persons with Developmental Disabilities Boards	1,357	1,357
Total Full-Time Equivalent Employment	2,007	1,931

