



## ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

### THE HONOURABLE PEARL CALAHASEN

Minister  
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### RAY DANYLUK, M.L.A.

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### AMOUNT TO BE VOTED

(thousands of dollars)

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	<b>34,003</b>	29,135	29,060	25,530

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT - *Continued*

**MINISTRY**  
(thousands of dollars)

The following provides an overview of the Ministry's voted and statutory spending.

**CONSOLIDATED EXPENSE BY TYPE**

	<b>2006-07</b>	Comparable		2004-05
		<b>Estimate</b>	2005-06 Forecast	
Expense				
<b>Department - Voted</b>	<b>33,978</b>	28,929	28,935	25,433
Department - Statutory	<b>10,000</b>	10,000	10,000	9,992
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Expense - Program	<b>43,978</b>	38,929	38,935	35,425
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
<b>Total Consolidated Expense</b>	<b>43,978</b>	38,929	38,935	35,425

**CONSOLIDATED CAPITAL INVESTMENT BY TYPE**

Department				
<b>Voted Equipment / Inventory Purchases</b>	<b>25</b>	206	125	97
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	<b>25</b>	206	125	97
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
<b>Total Consolidated Capital Investment</b>	<b>25</b>	206	125	97

Consolidation Adjustments remove transactions between government entities to allow consolidated spending to be reported for the Ministry and Government.

Intra-Ministry Consolidation Adjustments occur when the Department or an entity provides funding to another entity within the Ministry.

Inter-Ministry Consolidation Adjustments occur when the Ministry provides funding to another Ministry.

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES**

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>Expense</b>					
1	Ministry Support Services	26,776	21,897	21,903	17,596
2	Métis Settlements Appeal Tribunal	1,022	942	942	966
3	Northern Alberta Development Council	2,094	2,004	2,004	2,000
4	Métis Settlements Governance	4,086	4,086	4,086	4,871
<b>Expense</b>		<b>33,978</b>	<b>28,929</b>	<b>28,935</b>	<b>25,433</b>
<b>Equipment / Inventory Purchases</b>					
1	Ministry Support Services	25	206	125	97
<b>Equipment / Inventory Purchases</b>		<b>25</b>	<b>206</b>	<b>125</b>	<b>97</b>
<b>Total Voted Expense and Equipment / Inventory Purchases</b>		<b>34,003</b>	<b>29,135</b>	<b>29,060</b>	<b>25,530</b>

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**VOTED EXPENSE BY ELEMENT**

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.1	Minister's Office	380	350	350	293
1.0.2	Corporate Services	1,772	1,734	1,487	1,397
1.0.3	Aboriginal Affairs	24,624	19,813	20,066	15,906
	Sub-Total	26,776	21,897	21,903	17,596
<b>2</b>	<b>MÉTIS SETTLEMENTS APPEAL TRIBUNAL</b>				
2.0.1	Métis Settlements Appeal Tribunal	1,022	942	942	966
	Sub-Total	1,022	942	942	966
<b>3</b>	<b>NORTHERN ALBERTA DEVELOPMENT COUNCIL</b>				
3.0.1	Northern Alberta Development Council	2,094	2,004	2,004	2,000
	Sub-Total	2,094	2,004	2,004	2,000
<b>4</b>	<b>MÉTIS SETTLEMENTS GOVERNANCE</b>				
4.0.1	Métis Settlements Funding	4,086	4,086	4,086	4,871
	Sub-Total	4,086	4,086	4,086	4,871
<b>Total Voted Expense</b>		<b>33,978</b>	<b>28,929</b>	<b>28,935</b>	<b>25,433</b>

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT**

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.2	Corporate Services	25	25	25	97
1.0.3	Aboriginal Affairs	-	181	100	-
<b>Total Voted Equipment / Inventory Purchases</b>		<b>25</b>	<b>206</b>	<b>125</b>	<b>97</b>

**MINISTRY - Statutory Expense**

(thousands of dollars)

The following Expenses of the Department are not voted by the Legislative Assembly pursuant to:

- section 6 of the *Métis Settlements Accord Implementation Act* and
- section 24(1)(c) of the *Financial Administration Act*.

**STATUTORY EXPENSE**

	<b>2006-07 Estimate</b>	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>Department</b>				
Métis Settlements Legislation	<b>10,000</b>	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	-	-	-	(8)
<b>Department Statutory Expense</b>	<b>10,000</b>	10,000	10,000	9,992

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## **SUPPLEMENTARY FINANCIAL INFORMATION**

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**MINISTRY**

Statement of Operations by Program

**DEPARTMENT**

Statement of Operations

Change in Capital Assets

Full-Time Equivalent Employment

**MINISTRY**  
(thousands of dollars)

**STATEMENT OF OPERATIONS BY PROGRAM**

	<b>2006-07</b>	Comparable		2004-05
		2005-06	2005-06	
	<b>Estimate</b>	Forecast	Budget	Actual
<b>REVENUE</b>				
Other Revenue	-	99	-	81
<b>Ministry Revenue</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>81</b>
<b>EXPENSE</b>				
<b>Program</b>				
Aboriginal Affairs	<b>26,776</b>	21,897	21,903	17,596
Métis Settlements Appeal Tribunal	<b>1,022</b>	942	942	966
Northern Alberta Development Council	<b>2,094</b>	2,004	2,004	2,000
Métis Settlements Governance	<b>4,086</b>	4,086	4,086	4,871
Métis Settlements Legislation	<b>10,000</b>	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	-	-	-	(8)
<b>Ministry Expense</b>	<b>43,978</b>	<b>38,929</b>	<b>38,935</b>	<b>35,425</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(43,978)</b>	<b>(38,830)</b>	<b>(38,935)</b>	<b>(35,344)</b>



**DEPARTMENT**  
(thousands of dollars)

**STATEMENT OF OPERATIONS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
<b>Other Revenue</b>				
Various	-	99	-	81
<b>Total Revenue</b>	-	99	-	81
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Ministry Support Services	26,776	21,897	21,903	17,596
Métis Settlements Appeal Tribunal	1,022	942	942	966
Northern Alberta Development Council	2,094	2,004	2,004	2,000
Métis Settlements Governance	4,086	4,086	4,086	4,871
<b>Total Voted Expense</b>	<b>33,978</b>	<b>28,929</b>	<b>28,935</b>	<b>25,433</b>
<i>Statutory</i>				
Métis Settlements Legislation	10,000	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	-	-	-	(8)
<b>Total Voted and Statutory Expense</b>	<b>43,978</b>	<b>38,929</b>	<b>38,935</b>	<b>35,425</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(43,978)</b>	<b>(38,830)</b>	<b>(38,935)</b>	<b>(35,344)</b>

**CHANGE IN CAPITAL ASSETS**

New Capital Investment	25	206	125	97
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(28)	(23)	(23)	(1)
<b>Increase (Decrease) in Capital Assets</b>	<b>(3)</b>	<b>183</b>	<b>102</b>	<b>96</b>

**FULL-TIME EQUIVALENT EMPLOYMENT**

Department	95	90		
<b>Total Full-Time Equivalent Employment</b>	<b>95</b>	<b>90</b>		

