



MUNICIPAL AFFAIRS

THE HONOURABLE ROB RENNER
 Minister
 227 Legislature Building, (780) 427-3744

AMOUNT TO BE VOTED (thousands of dollars)

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	140,468	304,824	127,028	148,119

MUNICIPAL AFFAIRS - *Continued*

MINISTRY
(thousands of dollars)

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

CONSOLIDATED EXPENSE BY TYPE

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense				
Department - Voted	139,278	304,088	125,843	147,106
Department - Statutory	200	200	200	283
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Expense	139,478	304,288	126,043	147,389
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Expense	139,478	304,288	126,043	147,389

CONSOLIDATED CAPITAL INVESTMENT BY TYPE

Department				
Voted Equipment / Inventory Purchases	1,190	736	1,185	1,013
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	1,190	736	1,185	1,013
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Capital Investment	1,190	736	1,185	1,013

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.

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT
(thousands of dollars)

SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense					
1	Ministry Support Services	10,350	10,113	9,931	9,662
2	Local Government Services	111,199	105,832	99,033	96,489
3	Public Safety	14,670	184,998	14,034	38,141
4	Municipal Government Board	3,059	3,145	2,845	2,814
Expense		139,278	304,088	125,843	147,106
Equipment / Inventory Purchases					
1	Ministry Support Services	100	115	100	15
2	Local Government Services	1,090	576	1,085	572
3	Public Safety	-	45	-	68
4	Municipal Government Board	-	-	-	358
Equipment / Inventory Purchases		1,190	736	1,185	1,013
Total Voted Expense and Equipment / Inventory Purchases		140,468	304,824	127,028	148,119

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
1	MINISTRY SUPPORT SERVICES				
1.0.1	Minister's Office	408	395	395	321
1.0.2	Deputy Minister's Office	691	593	514	511
1.0.3	Support Services	9,251	9,125	9,022	8,830
	Sub-total	10,350	10,113	9,931	9,662
2	LOCAL GOVERNMENT SERVICES				
2.1	Division Support				
2.1.1	Division Support	8,209	4,289	5,319	4,080
2.2	Municipal Services				
2.2.1	Municipal Services	8,959	8,645	8,432	7,128
2.3	Assessment Services				
2.3.1	Assessment Services	7,421	9,291	7,279	6,505
2.4	Financial Assistance Programs				
2.4.1	Unconditional Municipal Grants	17,655	26,883	19,655	21,099
2.4.2	Municipal Debenture Interest Rebates	2,200	3,511	3,599	5,198
2.4.3	Grants in Place of Taxes	36,657	31,738	31,628	29,953
2.4.4	Financial Support to Local Authorities	16,398	6,876	9,621	9,607
2.4.5	Municipal Sponsorship	13,700	14,599	13,500	12,919
	Sub-total	111,199	105,832	99,033	96,489
3	PUBLIC SAFETY				
3.1	Division Support				
3.1.1	Division Support	1,515	1,101	1,054	1,125
3.2	Safety Services and Fire Protection				
3.2.1	Program Management	330	339	307	302
3.2.2	Technical Services	1,784	1,715	1,844	1,581
3.2.3	Regional Services	3,123	3,446	3,384	3,561
3.2.4	Fire Commissioner	1,504	1,396	1,236	1,397
3.2.5	Underground Petroleum Storage Tanks	-	-	-	3
3.3	Emergency Management Alberta				
3.3.1	Branch Management and Programs	4,814	4,812	4,609	4,753
3.3.2	Disaster Recovery	600	171,364	600	24,519
3.4	Assistance for Municipal Emergency Response Training				
3.4.1	Assistance for Municipal Emergency Response Training	1,000	825	1,000	900
	Sub-total	14,670	184,998	14,034	38,141

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT - *Continued*

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
4	MUNICIPAL GOVERNMENT BOARD				
4.0.1	Municipal Government Board	3,059	3,145	2,845	2,814
	Sub-total	3,059	3,145	2,845	2,814
Total Voted Expense		139,278	304,088	125,843	147,106

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
1	MINISTRY SUPPORT SERVICES				
1.0.3	Support Services	100	115	100	15
	Sub-total	100	115	100	15
2	LOCAL GOVERNMENT SERVICES				
2.1	Division Support				
2.1.1	Division Support	1,090	576	1,085	572
	Sub-total	1,090	576	1,085	572
3	PUBLIC SAFETY				
3.3	Emergency Management Alberta				
3.3.1	Branch Management and Programs	-	45	-	68
	Sub-total	-	45	-	68
4	MUNICIPAL GOVERNMENT BOARD				
4.0.1	Municipal Government Board	-	-	-	358
	Sub-total	-	-	-	358
Total Voted Equipment / Inventory Purchases		1,190	736	1,185	1,013

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT
(thousands of dollars)

The following elements in the Department's Voted Estimates contain net budgeting provisions for goods and services for which a credit or recovery can be obtained. If expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimates, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credit or recovery is not expected to be fully realized, spending is to be reduced by an equivalent amount.

CREDIT OR RECOVERY OF EXPENSE BY ELEMENT

		Comparable			
		2006-07	2005-06	2005-06	2004-05
		Estimate	Forecast	Budget	Actual
2	LOCAL GOVERNMENT SERVICES				
2.3	Assessment Services				
2.3.1	Assessment Services	(1,626)	(1,626)	(1,626)	(1,612)
Total Credit or Recovery of Expense		(1,626)	(1,626)	(1,626)	(1,612)

MUNICIPAL AFFAIRS - *Continued*

MINISTRY - Statutory Expense

(thousands of dollars)

The following Expenses of the Department are not voted by the Legislative Assembly pursuant to:
 - section 24(1)(c) of the *Financial Administration Act*.

STATUTORY EXPENSE

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Department				
Valuation Adjustments and Other Provisions	200	200	200	283
Department Statutory Expense	200	200	200	283

SUPPLEMENTARY FINANCIAL INFORMATION

MINISTRY

Statement of Operations by Program

DEPARTMENT

Statement of Operations

Change in Capital Assets

Full-Time Equivalent Employment

LOTTERY FUNDED INITIATIVES

CONSOLIDATION ADJUSTMENTS

Inter-Ministry Consolidation Adjustments

MINISTRY
(thousands of dollars)

STATEMENT OF OPERATIONS BY PROGRAM

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Internal Government Transfers	26,000	24,000	24,000	24,000
Transfers from Government of Canada	-	132,014	85	18,152
Premiums, Fees and Licences	290	341	290	421
Other Revenue	1,781	1,711	1,781	3,994
Ministry Revenue	28,071	158,066	26,156	46,567
EXPENSE				
Program				
Ministry Support Services	10,350	10,113	9,931	9,662
Local Government Services	111,199	105,832	99,033	96,489
Public Safety	14,670	184,998	14,034	38,141
Municipal Government Board	3,059	3,145	2,845	2,814
Valuation Adjustments and Other Provisions	200	200	200	283
Ministry Expense	139,478	304,288	126,043	147,389
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(111,407)	(146,222)	(99,887)	(100,822)

DEPARTMENT
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Internal Government Transfers				
Transfer from Lottery Fund	26,000	24,000	24,000	24,000
Transfers from Government of Canada				
Disaster Assistance	-	131,959	-	18,124
Other	-	55	85	28
Premiums, Fees and Licences				
Various	290	341	290	421
Other Revenue				
Refunds of Expense	155	74	155	2,362
Other	1,626	1,637	1,626	1,632
Total Revenue	28,071	158,066	26,156	46,567
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	10,350	10,113	9,931	9,662
Local Government Services	111,199	105,832	99,033	96,489
Public Safety	14,670	184,998	14,034	38,141
Municipal Government Board	3,059	3,145	2,845	2,814
Total Voted Expense	139,278	304,088	125,843	147,106
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	200	200	200	283
Total Voted and Statutory Expense	139,478	304,288	126,043	147,389
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(111,407)	(146,222)	(99,887)	(100,822)

CHANGE IN CAPITAL ASSETS

New Capital Investment	1,190	736	1,185	1,013
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2,381)	(2,015)	(2,415)	(1,739)
Increase (Decrease) in Capital Assets	(1,191)	(1,279)	(1,230)	(726)

FULL-TIME EQUIVALENT EMPLOYMENT

Department	348	337
Total Full-Time Equivalent Employment	348	337

LOTTERY FUNDED INITIATIVES

(thousands of dollars)

The following identifies initiatives receiving funding from the Lottery Fund. These initiatives and amounts are included in the Department's Voted Estimates.

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
EXPENSE					
2	LOCAL GOVERNMENT SERVICES				
2.4	Financial Assistance Programs				
2.4.1	Unconditional Municipal Grants	14,000	12,000	12,000	12,000
2.4.5	Municipal Sponsorship	12,000	12,000	12,000	12,000
Total Lottery Funded Initiatives		26,000	24,000	24,000	24,000

CONSOLIDATION ADJUSTMENTS

(thousands of dollars)

INTER-MINISTRY CONSOLIDATION ADJUSTMENTS

	2006-07	Comparable		
		2005-06	2005-06	2004-05
	Estimate	Forecast	Budget	Actual
REVENUE				
Department				
Internal Government Transfers from Lottery Fund	(26,000)	(24,000)	(24,000)	(24,000)
Total Revenue Consolidation Adjustments	(26,000)	(24,000)	(24,000)	(24,000)
EXPENSE				
None	-	-	-	-
Total Expense Consolidation Adjustments	-	-	-	-

