



ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

THE HONOURABLE PEARL CALAHASEN

Minister
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Chair
Northern Alberta Development Council
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AMOUNT TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	25,784	-	25,784	25,308	21,603	53,711

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2004-05 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual	
Operating Expense							
1	Aboriginal Affairs	17,842	-	17,842	14,625	12,625	11,935
2	Metis Settlements Appeal Tribunal	942	-	942	930	930	930
3	Northern Alberta Development Council	2,004	-	2,004	1,929	1,974	1,953
4	Metis Settlements Governance	4,871	-	4,871	6,074	6,074	6,743
5	Land and Legal Settlements	-	-	-	1,750	-	32,150
Voted Operating Expense		25,659	-	25,659	25,308	21,603	53,711
Equipment / Inventory Purchases							
1	Aboriginal Affairs	125	-	125	-	-	-
Voted Equipment / Inventory Purchases		125	-	125	-	-	-
TOTAL VOTED		25,784	-	25,784	25,308	21,603	53,711

PROGRAM 1 - ABORIGINAL AFFAIRS

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	300	-	300	300	-	300	300
1.0.2 Corporate Services	1,489	-	1,489	1,461	-	1,461	1,461
1.0.3 Aboriginal Affairs	13,349	-	13,349	10,160	-	10,160	8,160
1.0.4 Protocol Agreements	2,704	-	2,704	2,704	-	2,704	2,704
TOTAL	17,842	-	17,842	14,625	-	14,625	12,625

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.2 Corporate Services	25	-	25	-	-	-	-
1.0.3 Aboriginal Affairs	100	-	100	-	-	-	-
TOTAL	125	-	125	-	-	-	-

PROGRAM 2 - METIS SETTLEMENTS APPEAL TRIBUNAL
(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Metis Settlements Appeal Tribunal	942	-	942	930	-	930	930
TOTAL	942	-	942	930	-	930	930

PROGRAM 3 - NORTHERN ALBERTA DEVELOPMENT COUNCIL

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2003-04 Budget
3.0.1 Northern Alberta Development Council	2,004	-	2,004	1,929	-	1,929	1,974
TOTAL	2,004	-	2,004	1,929	-	1,929	1,974

PROGRAM 4 - METIS SETTLEMENTS GOVERNANCE

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Metis Settlements Funding	4,871	-	4,871	6,074	-	6,074	6,074
TOTAL	4,871	-	4,871	6,074	-	6,074	6,074

PROGRAM 5 - LAND AND LEGAL SETTLEMENTS

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.1 Land and Legal Settlements	-	-	-	1,750	-	1,750	-
TOTAL	-	-	-	1,750	-	1,750	-

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 6 of the *Metis Settlements Accord Implementation Act*

OPERATING EXPENSE

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget
Metis Settlements Legislation	10,000	10,000	10,000
TOTAL STATUTORY	10,000	10,000	10,000

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Other Revenue				
Various	-	23	45	493
Ministry Revenue	-	23	45	493
EXPENSE				
Program				
Aboriginal Affairs	17,842	14,625	12,625	11,935
Metis Settlements Appeal Tribunal	942	930	930	930
Northern Alberta Development Council	2,004	1,929	1,974	1,953
Metis Settlements Governance	4,871	6,074	6,074	6,743
Metis Settlements Legislation	10,000	10,000	10,000	10,000
Land and Legal Settlements	-	1,750	-	32,150
Valuation Adjustments and Other Provisions	-	-	-	40
Ministry Expense	35,659	35,308	31,603	63,751
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(35,659)	(35,285)	(31,558)	(63,258)

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

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Other Revenue				
Various	-	23	45	493
Total Revenue	-	23	45	493
EXPENSE				
Program				
<i>Voted</i>				
Aboriginal Affairs	17,842	14,625	12,625	11,935
Metis Settlements Appeal Tribunal	942	930	930	930
Northern Alberta Development Council	2,004	1,929	1,974	1,953
Metis Settlements Governance	4,871	6,074	6,074	6,743
Land and Legal Settlements	-	1,750	-	32,150
Total Voted Expense	25,659	25,308	21,603	53,711
<i>Statutory</i>				
Metis Settlements Legislation	10,000	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	-	-	-	40
Total Voted and Statutory Expense	35,659	35,308	31,603	63,751
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(35,659)	(35,285)	(31,558)	(63,258)

CHANGE IN CAPITAL ASSETS

New Capital Investment	125	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(15)	-	-	-
Increase (Decrease) in Capital Assets	110	-	-	-

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2004-05 Estimates	Comparable 2003-04 Budget
Department	79	77
Total Full-Time Equivalent Employment	79	77

