



ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

THE HONOURABLE PEARL CALAHASEN

Minister
403 Legislature Building, (780) 427-2180

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Chair
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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	29,449	-	29,449	25,784	25,784	25,300

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	Aboriginal Affairs	22,292	-	22,292	17,817	17,842	14,747
2	Metis Settlements Appeal Tribunal	942	-	942	942	942	967
3	Northern Alberta Development Council	2,004	-	2,004	2,004	2,004	1,926
4	Metis Settlements Governance	4,086	-	4,086	4,871	4,871	5,910
5	Land and Legal Settlements	-	-	-	-	-	1,750
Voted Expense		29,324	-	29,324	25,634	25,659	25,300
Equipment / Inventory Purchases							
1	Aboriginal Affairs	125	-	125	150	125	-
Voted Equipment / Inventory Purchases		125	-	125	150	125	-
TOTAL VOTED		29,449	-	29,449	25,784	25,784	25,300

PROGRAM 1 - ABORIGINAL AFFAIRS

(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	350	-	350	300	-	300	300
1.0.2 Corporate Services	1,836	-	1,836	1,489	-	1,489	1,489
1.0.3 Aboriginal Affairs	17,402	-	17,402	13,324	-	13,324	13,349
1.0.4 Protocol Agreements	2,704	-	2,704	2,704	-	2,704	2,704
TOTAL	22,292	-	22,292	17,817	-	17,817	17,842

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	
1.0.2 Corporate Services	25	-	25	150	-	150	25
1.0.3 Aboriginal Affairs	100	-	100	-	-	-	100
TOTAL	125	-	125	150	-	150	125

PROGRAM 2 - METIS SETTLEMENTS APPEAL TRIBUNAL
(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
2.0.1 Metis Settlements Appeal Tribunal	942	-	942	942	-	942	942
TOTAL	942	-	942	942	-	942	942

PROGRAM 3 - NORTHERN ALBERTA DEVELOPMENT COUNCIL

(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	
3.0.1 Northern Alberta Development Council	2,004	-	2,004	2,004	-	2,004	2,004
TOTAL	2,004	-	2,004	2,004	-	2,004	2,004

PROGRAM 4 - METIS SETTLEMENTS GOVERNANCE

(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
4.0.1 Metis Settlements Funding	4,086	-	4,086	4,871	-	4,871	4,871
TOTAL	4,086	-	4,086	4,871	-	4,871	4,871

STATUTORY PROGRAM

(thousands of dollars)

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

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 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)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Other Revenue	-	9	-	60
Ministry Revenue	-	9	-	60
EXPENSE				
Program				
Aboriginal Affairs	22,292	17,817	17,842	14,747
Metis Settlements Appeal Tribunal	942	942	942	967
Northern Alberta Development Council	2,004	2,004	2,004	1,926
Metis Settlements Governance	4,086	4,871	4,871	5,910
Metis Settlements Legislation	10,000	10,000	10,000	10,000
Land and Legal Settlements	-	-	-	1,750
Valuation Adjustments and Other Provisions	-	-	-	11
Ministry Expense	39,324	35,634	35,659	35,311
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(39,324)	(35,625)	(35,659)	(35,251)

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

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Revenue				
Various	-	9	-	60
Total Revenue	-	9	-	60
EXPENSE				
Program				
<i>Voted</i>				
Aboriginal Affairs	22,292	17,817	17,842	14,747
Metis Settlements Appeal Tribunal	942	942	942	967
Northern Alberta Development Council	2,004	2,004	2,004	1,926
Metis Settlements Governance	4,086	4,871	4,871	5,910
Land and Legal Settlements	-	-	-	1,750
Total Voted Expense	29,324	25,634	25,659	25,300
<i>Statutory</i>				
Metis Settlements Legislation	10,000	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	-	-	-	11
Total Voted and Statutory Expense	39,324	35,634	35,659	35,311
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(39,324)	(35,625)	(35,659)	(35,251)

CHANGE IN CAPITAL ASSETS

New Capital Investment	125	150	125	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(23)	(10)	(15)	-
Increase (Decrease) in Capital Assets	102	140	110	-

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	90	79
Total Full-Time Equivalent Employment	90	79