



MUNICIPAL AFFAIRS

THE HONOURABLE ROB RENNER

Minister
227 Legislature Building, (780) 427-3744

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	128,417	(1,626)	126,791	150,904	124,304	143,375

MUNICIPAL AFFAIRS - *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	11,169	-	11,169	11,174	11,174	10,796
2	Local Government Services	99,155	(1,626)	97,529	97,673	95,173	104,323
3	Public Safety	14,059	-	14,059	37,838	13,738	21,029
4	Municipal Government Board	2,849	-	2,849	2,707	2,707	2,542
Voted Expense		127,232	(1,626)	125,606	149,392	122,792	138,690
Equipment / Inventory Purchases							
1	Ministry Support Services	100	-	100	100	100	22
2	Local Government Services	1,085	-	1,085	1,159	1,290	4,165
3	Public Safety	-	-	-	122	122	161
4	Municipal Government Board	-	-	-	131	-	337
Voted Equipment / Inventory Purchases		1,185	-	1,185	1,512	1,512	4,685
TOTAL VOTED		128,417	(1,626)	126,791	150,904	124,304	143,375

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 1 - MINISTRY SUPPORT 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	
1.0.1 Minister's Office	396	-	396	387	-	387	387
1.0.2 Deputy Minister's Office	515	-	515	501	-	501	501
1.0.3 Support Services	10,258	-	10,258	10,286	-	10,286	10,286
TOTAL	11,169	-	11,169	11,174	-	11,174	11,174

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	
1.0.3 Support Services	100	-	100	100	-	100	100
TOTAL	100	-	100	100	-	100	100

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 2 - LOCAL GOVERNMENT 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 Division Support							
2.1.1 Division Support	5,346	-	5,346	5,010	-	5,010	5,010
Total Sub-program	5,346	-	5,346	5,010	-	5,010	5,010
2.2 Municipal Services							
2.2.1 Municipal Services	8,488	-	8,488	8,331	-	8,331	8,331
Total Sub-program	8,488	-	8,488	8,331	-	8,331	8,331
2.3 Assessment Services							
2.3.1 Assessment Services	7,283	(1,626)	5,657	7,099	(1,626)	5,473	7,099
Total Sub-program	7,283	(1,626)	5,657	7,099	(1,626)	5,473	7,099
2.4 Financial Assistance Programs							
2.4.1 Unconditional Municipal Grants							
- Expense	7,655	-	7,655	7,291	-	7,291	7,291
- Expense funded by Lotteries	12,000	-	12,000	12,000	-	12,000	12,000
2.4.2 Municipal Debenture Interest Rebates	3,599	-	3,599	5,399	-	5,399	5,399
2.4.3 Grants in Place of Taxes	31,628	-	31,628	30,116	-	30,116	30,116
2.4.4 Financial Support to Local Authorities	9,656	-	9,656	9,427	-	9,427	6,927
2.4.5 Municipal Sponsorship							
- Expense	1,500	-	1,500	1,000	-	1,000	1,000
- Expense funded by Lotteries	12,000	-	12,000	12,000	-	12,000	12,000
Total Sub-program	78,038	-	78,038	77,233	-	77,233	74,733
TOTAL	99,155	(1,626)	97,529	97,673	(1,626)	96,047	95,173

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 Division Support							
2.1.1 Division Support	1,085	-	1,085	1,159	-	1,159	1,290
TOTAL	1,085	-	1,085	1,159	-	1,159	1,290

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 3 - PUBLIC SAFETY

(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 Division Support							
3.1.1 Division Support	1,079	-	1,079	1,057	-	1,057	1,055
Total Sub-program	1,079	-	1,079	1,057	-	1,057	1,055
3.2 Safety Services and Fire Protection							
3.2.1 Program Management	307	-	307	298	-	298	289
3.2.2 Technical Services	1,844	-	1,844	1,628	-	1,628	1,702
3.2.3 Regional Services	3,384	-	3,384	3,299	-	3,299	3,892
3.2.4 Fire Commissioner	1,236	-	1,236	1,352	-	1,352	1,206
Total Sub-program	6,771	-	6,771	6,577	-	6,577	7,089
3.3 Emergency Management Alberta							
3.3.1 Branch Management and Programs	4,609	-	4,609	5,004	-	5,004	4,494
3.3.2 Disaster Recovery	600	-	600	24,200	-	24,200	100
Total Sub-program	5,209	-	5,209	29,204	-	29,204	4,594
3.4 Assistance for Municipal Emergency Response Training							
3.4.1 Assistance for Municipal Emergency Response Training	1,000	-	1,000	1,000	-	1,000	1,000
Total Sub-program	1,000	-	1,000	1,000	-	1,000	1,000
TOTAL	14,059	-	14,059	37,838	-	37,838	13,738

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	
3.3 Emergency Management Alberta							
3.3.1 Branch Management and Programs	-	-	-	122	-	122	122
TOTAL	-	-	-	122	-	122	122

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 4 - MUNICIPAL GOVERNMENT BOARD

(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	
4.0.1 Municipal Government Board	2,849	-	2,849	2,707	-	2,707	2,707
TOTAL	2,849	-	2,849	2,707	-	2,707	2,707

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	
4.0.1 Municipal Government Board	-	-	-	131	-	131	-
TOTAL	-	-	-	131	-	131	-

MUNICIPAL AFFAIRS - *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	200	200	200
TOTAL STATUTORY	200	200	200

MUNICIPAL AFFAIRS - *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				
Internal Government Transfers	24,000	24,000	24,000	40,000
Transfers from Government of Canada	85	12,085	85	762
Premiums, Fees and Licences	290	386	362	383
Other Revenue	1,781	1,863	1,687	4,081
Ministry Revenue	26,156	38,334	26,134	45,226
EXPENSE				
Program				
Ministry Support Services	11,169	11,174	11,174	10,796
Local Government Services	99,155	97,673	95,173	104,323
Public Safety	14,059	37,838	13,738	21,029
Municipal Government Board	2,849	2,707	2,707	2,542
Valuation Adjustments and Other Provisions	200	200	200	305
Ministry Expense	127,432	149,592	122,992	138,995
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(101,276)	(111,258)	(96,858)	(93,769)

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT
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				
Contribution from Lottery Fund	24,000	24,000	24,000	40,000
Transfers from Government of Canada				
Disaster Assistance	-	12,000	-	672
Other	85	85	85	90
Premiums, Fees and Licences				
Various	290	386	362	383
Other Revenue				
Refunds of Expense	1,781	1,887	1,686	1,805
Other	-	(24)	1	2,276
Total Revenue	26,156	38,334	26,134	45,226
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	11,169	11,174	11,174	10,796
Local Government Services	99,155	97,673	95,173	104,323
Public Safety	14,059	37,838	13,738	21,029
Municipal Government Board	2,849	2,707	2,707	2,542
Total Voted Expense	127,232	149,392	122,792	138,690
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	200	200	200	305
Total Voted and Statutory Expense	127,432	149,592	122,992	138,995
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(101,276)	(111,258)	(96,858)	(93,769)

CHANGE IN CAPITAL ASSETS

New Capital Investment	1,185	1,512	1,512	4,685
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2,415)	(2,242)	(2,242)	(1,439)
Increase (Decrease) in Capital Assets	(1,230)	(730)	(730)	3,246

MUNICIPAL AFFAIRS - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	334	319
Total Full-Time Equivalent Employment	334	319