



ALBERTA

JUSTICE

THE HONOURABLE RON STEVENS, Q.C.

Minister and Attorney General

208 Legislature Building, (780) 427-2339

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	287,531	(24,551)	262,980	266,998	257,066	240,926

JUSTICE - 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	18,669	-	18,669	14,656	14,656	11,731
2	Court Services	135,551	(22,300)	113,251	126,704	117,687	113,137
3	Legal Services	84,422	(2,251)	82,171	77,953	77,228	69,986
4	Support for Legal Aid	30,998	-	30,998	31,898	31,898	28,798
5	Public Trustee	10,466	-	10,466	9,169	8,979	9,001
6	Medical Examiner	6,225	-	6,225	5,218	5,218	5,168
Voted Expense		286,331	(24,551)	261,780	265,598	255,666	237,821
Equipment / Inventory Purchases							
1	Ministry Support Services	-	-	-	-	-	45
2	Court Services	-	-	-	-	-	1,081
3	Legal Services	500	-	500	1,400	1,400	1,533
5	Public Trustee	700	-	700	-	-	34
6	Medical Examiner	-	-	-	-	-	412
Voted Equipment / Inventory Purchases		1,200	-	1,200	1,400	1,400	3,105
TOTAL VOTED		287,531	(24,551)	262,980	266,998	257,066	240,926

JUSTICE - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(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
1.0.1 Minister's Office	439	-	439	429	-	429	429
1.0.2 Deputy Minister's Office	455	-	455	443	-	443	443
1.0.3 Communications	366	-	366	361	-	361	361
1.0.4 Strategic Services	9,421	-	9,421	7,962	-	7,962	7,962
1.0.5 Human Resources	1,949	-	1,949	1,501	-	1,501	1,501
1.0.6 Management Information Services	5,044	-	5,044	2,878	-	2,878	2,878
1.0.7 Amortization of Capital Assets	524	-	524	624	-	624	624
1.0.8 Standing Policy Committee on Justice and Government Services	100	-	100	98	-	98	98
1.0.9 Policy Secretariat	371	-	371	360	-	360	360
TOTAL	18,669	-	18,669	14,656	-	14,656	14,656

PROGRAM 2 - COURT SERVICES

(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
2.1 Program Support							
2.1.1 Program Support Services	14,383	-	14,383	8,456	-	8,456	6,956
2.1.2 Chief Provincial Judge's Office	2,030	-	2,030	2,226	-	2,226	1,645
2.1.3 Law Libraries	3,750	-	3,750	3,590	-	3,590	3,590
2.1.4 Ticket Processing	21,000	(21,000)	-	21,000	(21,000)	-	19,000
2.1.5 Provincial Civil Claims	1,300	(1,300)	-	1,300	(1,300)	-	2,300
2.1.6 Child Centred Family Justice	1,896	-	1,896	1,363	-	1,363	1,363
2.1.7 Aboriginal Court Worker Program	3,234	-	3,234	3,234	-	3,234	3,234
2.1.8 Amortization of Capital Assets	222	-	222	480	-	480	480
Total Sub-program	47,815	(22,300)	25,515	41,649	(22,300)	19,349	38,568
2.2 Calgary Court Operations							
2.2.1 Calgary Court of Queen's Bench	7,613	-	7,613	7,341	-	7,341	7,164
2.2.2 Calgary Provincial Courts	19,263	-	19,263	18,043	-	18,043	16,043
2.2.3 Calgary Family Mediation Services	1,142	-	1,142	887	-	887	838
2.2.4 Calgary Operations Support	1,327	-	1,327	1,620	-	1,620	1,620
Total Sub-program	29,345	-	29,345	27,891	-	27,891	25,665
2.3 Edmonton Court Operations							
2.3.1 Edmonton Court of Queen's Bench	8,646	-	8,646	8,294	-	8,294	8,161
2.3.2 Edmonton Provincial Courts	17,430	-	17,430	16,872	-	16,872	15,212
2.3.3 Edmonton Family Mediation Services	1,426	-	1,426	1,294	-	1,294	1,250
2.3.4 Edmonton Operations Support	1,696	-	1,696	1,972	-	1,972	1,972
2.3.5 Board of Review	240	-	240	240	-	240	240
Total Sub-program	29,438	-	29,438	28,672	-	28,672	26,835
2.4 Regional Court Operations							
2.4.1 Lethbridge Courts	4,012	-	4,012	4,052	-	4,052	3,743
2.4.2 Red Deer Courts	3,823	-	3,823	3,378	-	3,378	3,157
2.4.3 Grande Prairie Courts	1,450	-	1,450	1,466	-	1,466	1,378
2.4.4 Peace River Courts	1,181	-	1,181	1,118	-	1,118	1,030
2.4.5 Wetaskiwin Courts	1,096	-	1,096	1,093	-	1,093	1,049
2.4.6 Fort McMurray Courts	770	-	770	776	-	776	732
2.4.7 St. Paul Courts	1,735	-	1,735	1,758	-	1,758	1,626
2.4.8 Drumheller Courts	345	-	345	359	-	359	359
2.4.9 Medicine Hat Courts	1,519	-	1,519	1,457	-	1,457	1,242
2.4.10 Regional Provincial Courts	6,792	-	6,792	7,557	-	7,557	6,864
2.4.11 Regional Family Mediation Services	1,624	-	1,624	938	-	938	899
2.4.12 Regional Operations Support	961	-	961	1,152	-	1,152	1,152
Total Sub-program	25,308	-	25,308	25,104	-	25,104	23,231

JUSTICE - *Continued*

PROGRAM 2 - COURT SERVICES - *Continued*
(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
2.5 Court of Appeal							
2.5.1 Court of Appeal	3,645	-	3,645	3,388	-	3,388	3,388
Total Sub-program	3,645	-	3,645	3,388	-	3,388	3,388
TOTAL	135,551	(22,300)	113,251	126,704	(22,300)	104,404	117,687

JUSTICE - *Continued*

PROGRAM 3 - LEGAL SERVICES

(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
3.0.1 Law Reform	400	-	400	320	-	320	320
3.0.2 Legislative Counsel	1,868	-	1,868	1,812	-	1,812	1,812
3.0.3 Civil Law	23,710	-	23,710	22,210	-	22,210	21,581
3.0.4 Criminal Justice	43,133	-	43,133	40,431	-	40,431	40,335
3.0.5 Maintenance Enforcement	13,954	(2,251)	11,703	11,923	(1,441)	10,482	11,923
3.0.6 Amortization of Capital Assets	1,357	-	1,357	1,257	-	1,257	1,257
TOTAL	84,422	(2,251)	82,171	77,953	(1,441)	76,512	77,228

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.5 Maintenance Enforcement	500	-	500	1,400	-	1,400	1,400
TOTAL	500	-	500	1,400	-	1,400	1,400

JUSTICE - *Continued*

PROGRAM 4 - SUPPORT FOR LEGAL AID

(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 Legal Aid Plan	30,998	-	30,998	31,898	-	31,898	31,898
TOTAL	30,998	-	30,998	31,898	-	31,898	31,898

JUSTICE - *Continued*

PROGRAM 5 - PUBLIC TRUSTEE

(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
5.0.1 Public Trustee	10,466	-	10,466	9,169	-	9,169	8,979
TOTAL	10,466	-	10,466	9,169	-	9,169	8,979

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.0.1 Public Trustee	700	-	700	-	-	-	-
TOTAL	700	-	700	-	-	-	-

JUSTICE - *Continued*

PROGRAM 6 - MEDICAL EXAMINER

(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	
6.0.1 Medical Examiner	6,132	-	6,132	5,152	-	5,152	5,152
6.0.2 Amortization of Capital Assets	93	-	93	66	-	66	66
TOTAL	6,225	-	6,225	5,218	-	5,218	5,218

JUSTICE - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
the *Motor Vehicle Accident Claims Act* and
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Motor Vehicle Accident Claims	26,987	26,944	26,944
Valuation Adjustments and Other Provisions	849	976	733
TOTAL STATUTORY	27,836	27,920	27,677

JUSTICE - *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				
Transfers from Government of Canada	13,536	13,640	13,640	12,183
Investment Income	425	325	325	578
Premiums, Fees and Licences	36,258	34,532	35,162	38,641
Other Revenue	70,101	66,502	64,502	64,045
Ministry Revenue	120,320	114,999	113,629	115,447
EXPENSE				
Program				
Ministry Support Services	18,669	14,656	14,656	11,731
Court Services	135,551	126,704	117,687	113,137
Legal Services	84,422	77,953	77,228	69,986
Support for Legal Aid	30,998	31,898	31,898	28,798
Public Trustee	10,466	9,169	8,979	9,001
Medical Examiner	6,225	5,218	5,218	5,168
Motor Vehicle Accident Claims	26,987	26,944	26,944	25,721
Valuation Adjustments and Other Provisions	849	976	733	(6,307)
Ministry Expense	314,167	293,518	283,343	257,235
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(193,847)	(178,519)	(169,714)	(141,788)

JUSTICE - *Continued*

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

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada				
Various	13,536	13,640	13,640	12,183
Investment Income				
Various	425	325	325	578
Premiums, Fees and Licences				
Motor Vehicle Accident Claim Fees	14,500	14,000	14,000	14,614
Other	21,758	20,532	21,162	24,027
Other Revenue				
Fines and Penalties	53,600	52,000	50,000	50,958
Maintenance Enforcement	11,329	8,500	8,500	6,658
Other	5,172	6,002	6,002	6,429
Total Revenue	120,320	114,999	113,629	115,447
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	18,669	14,656	14,656	11,731
Court Services	135,551	126,704	117,687	113,137
Legal Services	84,422	77,953	77,228	69,986
Support for Legal Aid	30,998	31,898	31,898	28,798
Public Trustee	10,466	9,169	8,979	9,001
Medical Examiner	6,225	5,218	5,218	5,168
Total Voted Expense	286,331	265,598	255,666	237,821
<i>Statutory</i>				
Motor Vehicle Accident Claims	26,987	26,944	26,944	25,721
Valuation Adjustments and Other Provisions	849	976	733	(6,307)
Total Voted and Statutory Expense	314,167	293,518	283,343	257,235
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(193,847)	(178,519)	(169,714)	(141,788)

CHANGE IN CAPITAL ASSETS

New Capital Investment	1,200	1,400	1,400	3,105
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2,539)	(2,427)	(2,427)	(752)
Increase (Decrease) in Capital Assets	(1,339)	(1,027)	(1,027)	2,353

JUSTICE - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	2,307	2,229
Total Full-Time Equivalent Employment	2,307	2,229

