



JUSTICE

THE HONOURABLE RON STEVENS, Q.C.
Minister and Attorney General
208 Legislature Building, (780) 427-2339

AMOUNT TO BE VOTED
(thousands of dollars)

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	342,436	286,356	283,477	256,632

JUSTICE - *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		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
Expense				
Department - Voted	320,666	285,156	282,277	253,612
Department - Statutory	27,407	27,801	27,807	25,672
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Expense	348,073	312,957	310,084	279,284
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Expense	348,073	312,957	310,084	279,284

CONSOLIDATED CAPITAL INVESTMENT BY TYPE

Department				
Voted Equipment / Inventory Purchases	21,770	1,200	1,200	3,020
Department - Statutory	400	-	-	-
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	22,170	1,200	1,200	3,020
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Capital Investment	22,170	1,200	1,200	3,020

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.

JUSTICE - *Continued*

DEPARTMENT
(thousands of dollars)

SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
Expense					
1	Ministry Support Services	22,385	17,484	17,472	12,639
2	Court Services	143,901	133,703	133,728	121,029
3	Legal Services	93,289	85,346	83,561	73,355
4	Support for Legal Aid	43,196	30,998	30,998	31,898
5	Public Trustee	11,863	11,407	10,341	8,978
6	Medical Examiner	6,032	6,218	6,177	5,713
Expense		320,666	285,156	282,277	253,612
Equipment / Inventory Purchases					
1	Ministry Support Services	-	-	-	20
2	Court Services	20,060	-	-	1,027
3	Legal Services	800	500	500	1,468
5	Public Trustee	700	700	700	-
6	Medical Examiner	210	-	-	505
Equipment / Inventory Purchases		21,770	1,200	1,200	3,020
Total Voted Expense and Equipment / Inventory Purchases		342,436	286,356	283,477	256,632

JUSTICE - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
1	MINISTRY SUPPORT SERVICES				
1.0.1	Minister's Office	545	478	439	497
1.0.2	Deputy Minister's Office	577	506	455	473
1.0.3	Communications	476	366	366	333
1.0.4	Strategic Services	11,646	8,587	8,693	7,292
1.0.5	Human Resources	2,932	1,840	1,781	1,604
1.0.6	Management Information Services	4,996	4,679	4,743	1,529
1.0.7	Amortization of Capital Assets	516	524	524	487
1.0.8	Standing Policy Committee on Justice and Government Services	100	100	100	88
1.0.9	Policy Secretariat	597	404	371	336
	Sub-total	22,385	17,484	17,472	12,639
2	COURT SERVICES				
2.1	Program Support				
2.1.1	Program Support Services	13,356	13,676	13,705	8,597
2.1.2	Chief Provincial Judge's Office	2,115	2,039	2,030	2,813
2.1.3	Law Libraries	3,951	3,761	3,750	3,844
2.1.4	Ticket Processing	20,412	19,529	19,787	18,339
2.1.5	Provincial Civil Claims	1,000	1,300	1,300	1,324
2.1.6	Aboriginal Court Worker Program	3,434	3,323	3,234	3,229
2.1.7	Amortization of Capital Assets	480	222	222	197
2.2	Calgary Court Operations				
2.2.1	Calgary Court of Queen's Bench	8,223	7,600	7,584	7,287
2.2.2	Calgary Provincial Courts	20,906	18,817	18,807	17,089
2.2.3	Calgary Family Justice Services	2,451	2,018	1,994	1,245
2.2.4	Calgary Civil Mediation	341	301	301	260
2.2.5	Calgary Operations Support	1,548	1,327	1,327	1,802
2.3	Edmonton Court Operations				
2.3.1	Edmonton Court of Queen's Bench	8,850	8,300	8,285	7,728
2.3.2	Edmonton Provincial Courts	18,814	17,066	17,055	15,725
2.3.3	Edmonton Family Justice Services	2,855	2,615	2,615	1,910
2.3.4	Edmonton Civil Mediation	664	624	624	562
2.3.5	Edmonton Operations Support	1,927	1,715	1,696	1,903
2.3.6	Alberta Review Board	242	240	240	193
2.4	Regional Court Operations				
2.4.1	Lethbridge Courts	3,818	3,695	3,695	3,520
2.4.2	Red Deer Courts	3,681	3,758	3,758	3,140
2.4.3	Grande Prairie Courts	1,511	1,458	1,450	1,359
2.4.4	Peace River Courts	1,595	1,181	1,181	980
2.4.5	Wetaskiwin Courts	1,207	1,096	1,096	1,086

JUSTICE - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT - *Continued*

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
2	COURT SERVICES - <i>Continued</i>				
2.4.6	Fort McMurray Courts	1,476	698	698	715
2.4.7	St. Paul Courts	1,887	1,744	1,735	1,836
2.4.8	Drumheller Courts	427	345	345	392
2.4.9	Medicine Hat Courts	1,619	1,504	1,504	1,326
2.4.10	Regional Provincial Courts	6,584	6,783	6,783	7,060
2.4.11	Regional Family Justice Services	2,661	2,095	2,095	809
2.4.12	Regional Civil Mediation	748	267	267	159
2.4.13	Regional Operations Support	1,092	946	920	1,210
2.5	Court of Appeal				
2.5.1	Court of Appeal	4,026	3,660	3,645	3,390
	Sub-total	143,901	133,703	133,728	121,029
3	LEGAL SERVICES				
3.0.1	Law Reform	400	400	400	370
3.0.2	Legislative Counsel	2,010	1,871	1,836	1,836
3.0.3	Civil Law	25,375	24,214	23,602	19,580
3.0.4	Criminal Justice	50,108	43,720	42,637	39,833
3.0.5	Maintenance Enforcement	13,939	13,784	13,729	11,068
3.0.6	Amortization of Capital Assets	1,457	1,357	1,357	668
	Sub-total	93,289	85,346	83,561	73,355
4	SUPPORT FOR LEGAL AID				
4.0.1	Legal Aid Plan	43,196	30,998	30,998	31,898
	Sub-total	43,196	30,998	30,998	31,898
5	PUBLIC TRUSTEE				
5.0.1	Public Trustee	11,863	11,407	10,341	8,978
	Sub-total	11,863	11,407	10,341	8,978
6	MEDICAL EXAMINER				
6.0.1	Medical Examiner	5,979	6,125	6,084	5,546
6.0.2	Amortization of Capital Assets	53	93	93	167
	Sub-total	6,032	6,218	6,177	5,713
Total Voted Expense		320,666	285,156	282,277	253,612

JUSTICE - *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				
1.0.4	Strategic Services	-	-	-	13
1.0.5	Human Resources	-	-	-	7
	Sub-total	-	-	-	20
2	COURT SERVICES				
2.1	Program Support				
2.1.1	Program Support Services	20,060	-	-	54
2.1.4	Ticket Processing	-	-	-	758
2.2	Calgary Court Operations	-	-	-	
2.2.2	Calgary Provincial Courts	-	-	-	15
2.2.5	Calgary Operations Support	-	-	-	41
2.3	Edmonton Court Operations				
2.3.5	Edmonton Operations Support	-	-	-	159
	Sub-total	20,060	-	-	1,027
3	LEGAL SERVICES				
3.0.3	Civil Law	-	-	-	54
3.0.4	Criminal Justice	-	-	-	18
3.0.5	Maintenance Enforcement	800	500	500	1,396
	Sub-total	800	500	500	1,468
5	PUBLIC TRUSTEE				
5.0.1	Public Trustee	700	700	700	-
	Sub-total	700	700	700	-
6	MEDICAL EXAMINER				
6.0.1	Medical Examiner	210	-	-	505
	Sub-total	210	-	-	505
Total Voted Equipment / Inventory Purchases		21,770	1,200	1,200	3,020

JUSTICE - *Continued*

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(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

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
2	COURT SERVICES				
2.1	Program Support				
2.1.4	Ticket Processing	(21,000)	(21,000)	(21,000)	(20,491)
2.1.5	Provincial Civil Claims	(1,000)	(1,300)	(1,300)	(962)
	Sub-total	(22,000)	(22,300)	(22,300)	(21,453)
3	LEGAL SERVICES				
3.0.5	Maintenance Enforcement	(2,000)	(2,251)	(2,251)	-
	Sub-total	(2,000)	(2,251)	(2,251)	-
Total Credit or Recovery of Expense		(24,000)	(24,551)	(24,551)	(21,453)

MINISTRY - Statutory Expense and Capital Investment
(thousands of dollars)

The following Expenses of the Department are not voted by the Legislative Assembly pursuant to:

- the *Motor Vehicle Accident Claims Act* and
- 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				
Motor Vehicle Accident Claims	26,558	26,952	26,958	26,155
Valuation Adjustments and Other Provisions	849	849	849	(483)
Department Statutory Expense	27,407	27,801	27,807	25,672

STATUTORY CAPITAL INVESTMENT

Department				
Motor Vehicle Accident Claims	400	-	-	-
Department Statutory Capital Investment	400	-	-	-

SUPPLEMENTARY FINANCIAL INFORMATION

MINISTRY

Statement of Operations by Program

DEPARTMENT

Statement of Operations

Change in Capital Assets

Full-Time Equivalent Employment

MINISTRY
(thousands of dollars)

STATEMENT OF OPERATIONS BY PROGRAM

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Transfers from Government of Canada	12,747	13,536	13,536	14,724
Investment Income	425	425	425	596
Premiums, Fees and Licences	35,873	36,258	36,258	36,220
Other Revenue	76,124	70,101	70,101	68,615
Ministry Revenue	125,169	120,320	120,320	120,155
EXPENSE				
Program				
Ministry Support Services	22,385	17,484	17,472	12,639
Court Services	143,901	133,703	133,728	121,029
Legal Services	93,289	85,346	83,561	73,355
Support for Legal Aid	43,196	30,998	30,998	31,898
Public Trustee	11,863	11,407	10,341	8,978
Medical Examiner	6,032	6,218	6,177	5,713
Motor Vehicle Accident Claims	26,558	26,952	26,958	26,155
Valuation Adjustments and Other Provisions	849	849	849	(483)
Ministry Expense	348,073	312,957	310,084	279,284
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(222,904)	(192,637)	(189,764)	(159,129)

DEPARTMENT
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Transfers from Government of Canada				
Various	12,747	13,536	13,536	14,724
Investment Income				
Various	425	425	425	596
Premiums, Fees and Licences				
Motor Vehicle Accident Claim Fees	15,000	14,500	14,500	15,427
Other	20,873	21,758	21,758	20,793
Other Revenue				
Fines and Penalties	58,900	53,600	53,600	53,880
Maintenance Enforcement	11,152	11,329	11,329	7,435
Refunds of Expense	-	-	-	414
Other	6,072	5,172	5,172	6,886
Total Revenue	125,169	120,320	120,320	120,155
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	22,385	17,484	17,472	12,639
Court Services	143,901	133,703	133,728	121,029
Legal Services	93,289	85,346	83,561	73,355
Support for Legal Aid	43,196	30,998	30,998	31,898
Public Trustee	11,863	11,407	10,341	8,978
Medical Examiner	6,032	6,218	6,177	5,713
Total Voted Expense	320,666	285,156	282,277	253,612
<i>Statutory</i>				
Motor Vehicle Accident Claims	26,558	26,952	26,958	26,155
Valuation Adjustments and Other Provisions	849	849	849	(483)
Total Voted and Statutory Expense	348,073	312,957	310,084	279,284
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(222,904)	(192,637)	(189,764)	(159,129)

DEPARTMENT
(thousands of dollars)

CHANGE IN CAPITAL ASSETS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
New Capital Investment				
<i>Voted</i>				
Department	21,770	1,200	1,200	3,020
<i>Statutory</i>				
Motor Vehicle Accident Claims	400	-	-	-
Total Voted and Statutory New Capital Investment	22,170	1,200	1,200	3,020
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2,531)	(2,539)	(2,539)	(1,523)
Increase (Decrease) in Capital Assets	19,639	(1,339)	(1,339)	1,497

FULL-TIME EQUIVALENT EMPLOYMENT

Department	2,506	2,313
Total Full-Time Equivalent Employment	2,506	2,313