



ALBERTA

JUSTICE

THE HONOURABLE DAVE HANCOCK, Q.C.  
Minister and Attorney General  
208 Legislature Building, 427-2339

AMOUNT TO BE VOTED

(thousands of dollars)

	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	236,991	(17,362)	219,629	217,504	213,921	204,078

JUSTICE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
<b>Operating Expense</b>						
1 Ministry Support Services	13,564	-	13,564	10,719	10,503	11,620
2 Court Services	109,377	(17,362)	92,015	98,478	96,240	91,482
3 Legal Services	69,682	-	69,682	64,964	64,103	59,547
4 Support for Legal Aid	28,798	-	28,798	28,187	28,187	27,242
5 Public Trustee	8,688	-	8,688	8,204	8,091	7,651
6 Medical Examiner	5,132	-	5,132	4,711	4,556	4,532
<b>Voted Operating Expense</b>	<b>235,241</b>	<b>(17,362)</b>	<b>217,879</b>	<b>215,263</b>	<b>211,680</b>	<b>202,074</b>
<b>Equipment / Inventory Purchases</b>						
1 Ministry Support Services	-	-	-	-	-	14
3 Legal Services	1,750	-	1,750	2,132	2,132	1,919
6 Medical Examiner	-	-	-	109	109	71
<b>Voted Equipment / Inventory Purchases</b>	<b>1,750</b>	<b>-</b>	<b>1,750</b>	<b>2,241</b>	<b>2,241</b>	<b>2,004</b>
<b>TOTAL VOTED</b>	<b>236,991</b>	<b>(17,362)</b>	<b>219,629</b>	<b>217,504</b>	<b>213,921</b>	<b>204,078</b>

JUSTICE - *Continued*

**PROGRAM 1 - MINISTRY SUPPORT SERVICES**

(thousands of dollars)

**OPERATING EXPENSE**

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	417	-	417	403	-	403	403
1.0.2 Deputy Minister's Office	419	-	419	398	-	398	398
1.0.3 Communications	356	-	356	347	-	347	347
1.0.4 Strategic Services	5,426	-	5,426	5,344	-	5,344	5,244
1.0.5 Human Resources	1,320	-	1,320	1,244	-	1,244	1,128
1.0.6 Management Information Services	4,692	-	4,692	2,397	-	2,397	2,397
1.0.7 Amortization of Capital Assets	486	-	486	488	-	488	488
1.0.8 Standing Policy Committee on Justice and Government Services	98	-	98	98	-	98	98
1.0.9 Policy Secretariat	350	-	350	-	-	-	-
<b>TOTAL</b>	<b>13,564</b>	<b>-</b>	<b>13,564</b>	<b>10,719</b>	<b>-</b>	<b>10,719</b>	<b>10,503</b>

JUSTICE - *Continued*

**PROGRAM 2 - COURT SERVICES**

(thousands of dollars)

**OPERATING EXPENSE**

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
<b>2.1 Program Support</b>							
2.1.1 Program Support Services	5,555	-	5,555	4,727	-	4,727	4,660
2.1.2 Chief Provincial Judge's Office	1,670	-	1,670	1,636	-	1,636	1,624
2.1.3 Law Libraries	4,048	-	4,048	3,883	-	3,883	3,824
2.1.4 Ticket Processing	15,062	(15,062)	-	13,077	(13,077)	-	13,077
2.1.5 Provincial Civil Claims	2,300	(2,300)	-	960	(960)	-	-
2.1.6 Child Centred Family Justice	1,429	-	1,429	1,402	-	1,402	1,317
2.1.7 Aboriginal Court Worker Program	3,173	-	3,173	3,105	-	3,105	3,105
<b>Total Sub-program</b>	<b>33,237</b>	<b>(17,362)</b>	<b>15,875</b>	<b>28,790</b>	<b>(14,037)</b>	<b>14,753</b>	<b>27,607</b>
<b>2.2 Calgary Court Operations</b>							
2.2.1 Calgary Court of Queen's Bench	6,776	-	6,776	6,437	-	6,437	6,313
2.2.2 Calgary Provincial Courts	16,651	-	16,651	13,786	-	13,786	13,621
2.2.3 Calgary Family Mediation Services	787	-	787	781	-	781	765
2.2.4 Calgary Operations Support	1,804	-	1,804	1,773	-	1,773	1,741
<b>Total Sub-program</b>	<b>26,018</b>	<b>-</b>	<b>26,018</b>	<b>22,777</b>	<b>-</b>	<b>22,777</b>	<b>22,440</b>
<b>2.3 Edmonton Court Operations</b>							
2.3.1 Edmonton Court of Queen's Bench	7,224	-	7,224	7,050	-	7,050	6,910
2.3.2 Edmonton Provincial Courts	15,580	-	15,580	13,323	-	13,323	13,180
2.3.3 Edmonton Family Mediation Services	1,134	-	1,134	1,148	-	1,148	1,125
2.3.4 Edmonton Operations Support	2,085	-	2,085	1,982	-	1,982	1,944
<b>Total Sub-program</b>	<b>26,023</b>	<b>-</b>	<b>26,023</b>	<b>23,503</b>	<b>-</b>	<b>23,503</b>	<b>23,159</b>
<b>2.4 Regional Court Operations</b>							
2.4.1 Lethbridge Courts	2,991	-	2,991	2,882	-	2,882	2,847
2.4.2 Red Deer Courts	2,784	-	2,784	2,536	-	2,536	2,493
2.4.3 Grande Prairie Courts	1,246	-	1,246	1,155	-	1,155	1,137
2.4.4 Peace River Courts	916	-	916	900	-	900	890
2.4.5 Wetaskiwin Courts	973	-	973	949	-	949	931
2.4.6 Fort McMurray Courts	683	-	683	664	-	664	652
2.4.7 St. Paul Courts	1,488	-	1,488	1,435	-	1,435	1,417
2.4.8 Drumheller Courts	500	-	500	486	-	486	478
2.4.9 Medicine Hat Courts	1,096	-	1,096	1,040	-	1,040	1,021
2.4.10 Regional Provincial Courts	6,039	-	6,039	5,862	-	5,862	5,781
2.4.11 Regional Family Mediation Services	858	-	858	1,062	-	1,062	1,046
2.4.12 Regional Operations Support	1,269	-	1,269	1,194	-	1,194	1,167
<b>Total Sub-program</b>	<b>20,843</b>	<b>-</b>	<b>20,843</b>	<b>20,165</b>	<b>-</b>	<b>20,165</b>	<b>19,860</b>
<b>2.5 Court of Appeal</b>							
2.5.1 Court of Appeal	3,256	-	3,256	3,243	-	3,243	3,174
<b>Total Sub-program</b>	<b>3,256</b>	<b>-</b>	<b>3,256</b>	<b>3,243</b>	<b>-</b>	<b>3,243</b>	<b>3,174</b>
<b>TOTAL</b>	<b>109,377</b>	<b>(17,362)</b>	<b>92,015</b>	<b>98,478</b>	<b>(14,037)</b>	<b>84,441</b>	<b>96,240</b>

JUSTICE - *Continued*

**PROGRAM 3 - LEGAL SERVICES**

(thousands of dollars)

**OPERATING EXPENSE**

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
3.0.1 Law Reform	320	-	320	320	-	320	320
3.0.2 Legislative Counsel	1,745	-	1,745	1,602	-	1,602	1,602
3.0.3 Civil Law	19,945	-	19,945	20,080	-	20,080	19,516
3.0.4 Criminal Justice	38,998	-	38,998	34,781	-	34,781	34,612
3.0.5 Maintenance Enforcement	8,667	-	8,667	8,174	-	8,174	8,046
3.0.6 Amortization of Capital Assets	7	-	7	7	-	7	7
<b>TOTAL</b>	<b>69,682</b>	<b>-</b>	<b>69,682</b>	<b>64,964</b>	<b>-</b>	<b>64,964</b>	<b>64,103</b>

**EQUIPMENT / INVENTORY PURCHASES**

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
3.0.5 Maintenance Enforcement	1,750	-	1,750	2,132	-	2,132	2,132
<b>TOTAL</b>	<b>1,750</b>	<b>-</b>	<b>1,750</b>	<b>2,132</b>	<b>-</b>	<b>2,132</b>	<b>2,132</b>

JUSTICE - *Continued*

**PROGRAM 4 - SUPPORT FOR LEGAL AID**  
(thousands of dollars)

**OPERATING EXPENSE**

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Legal Aid Plan	28,798	-	28,798	28,187	-	28,187	28,187
<b>TOTAL</b>	<b>28,798</b>	<b>-</b>	<b>28,798</b>	<b>28,187</b>	<b>-</b>	<b>28,187</b>	<b>28,187</b>

JUSTICE - *Continued*

**PROGRAM 5 - PUBLIC TRUSTEE**  
(thousands of dollars)

**OPERATING EXPENSE**

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.1 Public Trustee	8,688	-	8,688	8,204	-	8,204	8,091
<b>TOTAL</b>	<b>8,688</b>	<b>-</b>	<b>8,688</b>	<b>8,204</b>	<b>-</b>	<b>8,204</b>	<b>8,091</b>

JUSTICE - *Continued*

**PROGRAM 6 - MEDICAL EXAMINER**  
(thousands of dollars)

**OPERATING EXPENSE**

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
6.0.1 Medical Examiner	5,003	-	5,003	4,478	-	4,478	4,323
6.0.2 Amortization of Capital Assets	129	-	129	233	-	233	233
<b>TOTAL</b>	<b>5,132</b>	<b>-</b>	<b>5,132</b>	<b>4,711</b>	<b>-</b>	<b>4,711</b>	<b>4,556</b>

**EQUIPMENT / INVENTORY PURCHASES**

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
6.0.1 Medical Examiner	-	-	-	109	-	109	109
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109</b>	<b>-</b>	<b>109</b>	<b>109</b>



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*

**OPERATING EXPENSE**

	<b>2003-04 Estimates</b>	Comparable 2002-03 Forecast	Comparable 2002-03 Budget
Motor Vehicle Accident Claims	<b>26,903</b>	27,156	27,156
Valuation Adjustments and Other Provisions	<b>373</b>	4,317	373
<b>TOTAL STATUTORY</b>	<b>27,276</b>	31,473	27,529



JUSTICE - *Continued*

MINISTRY  
STATEMENT OF OPERATIONS BY PROGRAM  
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
<b>REVENUE</b>				
Transfers from Government of Canada	10,276	10,211	9,986	10,178
Investment Income	325	38	325	340
Premiums, Fees and Licences	37,955	34,578	33,774	31,870
Other Revenue	58,769	52,388	57,024	46,016
<b>Ministry Revenue</b>	<b>107,325</b>	<b>97,215</b>	<b>101,109</b>	<b>88,404</b>
<b>EXPENSE</b>				
<b>Program</b>				
Ministry Support Services	13,564	10,719	10,503	11,620
Court Services	109,377	98,478	96,240	91,482
Legal Services	69,682	64,964	64,103	59,547
Support for Legal Aid	28,798	28,187	28,187	27,242
Public Trustee	8,688	8,204	8,091	7,651
Medical Examiner	5,132	4,711	4,556	4,532
Motor Vehicle Accident Claims	26,903	27,156	27,156	24,297
Valuation Adjustments and Other Provisions	373	4,317	373	(2,054)
<b>Ministry Expense</b>	<b>262,517</b>	<b>246,736</b>	<b>239,209</b>	<b>224,317</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(155,192)</b>	<b>(149,521)</b>	<b>(138,100)</b>	<b>(135,913)</b>

JUSTICE - *Continued*

DEPARTMENT  
STATEMENT OF OPERATIONS  
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
<b>REVENUE</b>				
<b>Transfers from Government of Canada</b>				
Various	10,276	10,211	9,986	10,178
<b>Investment Income</b>				
Various	325	38	325	340
<b>Premiums, Fees and Licences</b>				
Motor Vehicle Accident Claim Fees	14,000	13,800	13,800	14,390
Other	23,955	20,778	19,974	17,480
<b>Other Revenue</b>				
Fines and Penalties	47,062	41,377	44,577	33,949
Maintenance Enforcement	7,500	6,508	7,750	7,297
Other	4,207	4,503	4,697	4,770
<b>Total Revenue</b>	<b>107,325</b>	<b>97,215</b>	<b>101,109</b>	<b>88,404</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Ministry Support Services	13,564	10,719	10,503	11,620
Court Services	109,377	98,478	96,240	91,482
Legal Services	69,682	64,964	64,103	59,547
Support for Legal Aid	28,798	28,187	28,187	27,242
Public Trustee	8,688	8,204	8,091	7,651
Medical Examiner	5,132	4,711	4,556	4,532
<b>Total Voted Expense</b>	<b>235,241</b>	<b>215,263</b>	<b>211,680</b>	<b>202,074</b>
<i>Statutory</i>				
Motor Vehicle Accident Claims	26,903	27,156	27,156	24,297
Valuation Adjustments and Other Provisions	373	4,317	373	(2,054)
<b>Total Voted and Statutory Expense</b>	<b>262,517</b>	<b>246,736</b>	<b>239,209</b>	<b>224,317</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(155,192)</b>	<b>(149,521)</b>	<b>(138,100)</b>	<b>(135,913)</b>

CHANGE IN CAPITAL ASSETS

New Capital Investment	1,750	2,241	2,241	2,004
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(622)	(728)	(728)	(686)
<b>Increase (Decrease) in Capital Assets</b>	<b>1,128</b>	<b>1,513</b>	<b>1,513</b>	<b>1,318</b>

JUSTICE - *Continued*

MINISTRY  
FULL-TIME EQUIVALENT EMPLOYMENT

	2003-04 Estimates	Comparable 2002-03 Budget
Department	2,165	2,123
<b>Total Full-Time Equivalent Employment</b>	<b>2,165</b>	<b>2,123</b>

