

Annual Report for 2022-23

Ministry of Corrections,  
Policing and Public Safety

Ministry of Justice and  
Attorney General

Saskatchewan Firearms  
Office

# Letters of Transmittal



The Honourable  
Christine Tell  
Minister of Corrections,  
Policing and Public Safety  
Minister Responsible for the  
Saskatchewan Firearms Office

Office of the Lieutenant Governor of Saskatchewan:

We respectfully submit the Annual Report for the  
Ministries of Corrections, Policing and Public Safety; Justice and  
Attorney General; and the Saskatchewan Firearms Office for the  
fiscal year ending March 31, 2023.

A handwritten signature in black ink, appearing to read 'Christine Tell'.

Christine Tell  
Minister of Corrections,  
Policing and Public Safety;  
Minister Responsible for the  
Saskatchewan Firearms Office

A handwritten signature in black ink, appearing to read 'Bronwyn Eyre'.

Bronwyn Eyre  
Minister of Justice and  
Attorney General



The Honourable  
Bronwyn Eyre  
Minister of Justice and  
Attorney General



The Honourable Christine Tell  
Minister of Corrections, Policing and Public Safety

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Corrections, Policing and Public Safety for the fiscal year ending March 31, 2023.

Dale Larsen  
Deputy Minister of Corrections, Policing and Public Safety



The Honourable Bronwyn Eyre  
Minister of Justice and Attorney General

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Justice and Attorney General for the fiscal year ending March 31, 2023.

Dennis Cooley, Ph.D.  
Deputy Minister of Justice



The Honourable Christine Tell  
Minister Responsible for the Saskatchewan Firearms Office

Dear Minister:

I have the honour of submitting the Annual Report of the Saskatchewan Firearms Office for the fiscal year ending March 31, 2023.

Robert Freberg  
Chief Firearms Officer

# Ministry Overview

## **Corrections, Policing and Public Safety**

The Ministry of Corrections, Policing and Public Safety provides supervision and rehabilitation services for adult and young offenders, promotes appropriate and effective policing, and supports community and public safety services throughout Saskatchewan.

## **Integrated Justice Services**

Integrated Justice Services supports the objectives of the Ministry of Corrections, Policing and Public Safety, the Ministry of Justice and Attorney General, and the Firearms Secretariat, and responds to the safety and well-being needs of communities.

## **Justice and Attorney General**

The Ministry of Justice and Attorney General provides access to quality justice services that respect the rule of law and protect the rights of all individuals in Saskatchewan; promotes safe and secure communities; and provides legal and justice policy advice to government.

## **Saskatchewan Firearms Office**

The Saskatchewan Firearms Office supports the Chief Firearms Officer in the performance of duties imposed by the *Firearms Act* (Canada). It administers an orderly process for the seizure, storage, destruction, or deactivation of firearms either restricted or prohibited by Canadian Law. Finally, it promotes the safe and lawful use and storage of firearms by Saskatchewan citizens.

In 2022-23, the Government of Saskatchewan employed the equivalent of 3,908.3 full-time staff to operate and support the justice system (Corrections, Policing and Public Safety; Integrated Justice Services; Justice and Attorney General; and the Saskatchewan Firearms Office).

## **Key Partners**

To achieve its major commitments, the ministries work with many partners. These include:

- First Nations and tribal councils
- Métis organizations
- elected and non-elected community leaders
- community-based organizations
- the Saskatchewan Health Authority
- police services
- the Royal Canadian Mounted Police (RCMP)
- the judiciary
- the private bar
- the defense bar (e.g., Legal Aid)
- youth restitution, education, employment, and reintegration programs
- business and consumer organizations
- Crown corporations
- other ministries

## Boards and Commissions

The ministries provide varying levels of administrative and policy support to several boards and commissions, including the following:

- Aboriginal Courtwork Advisory Board
- Automobile Injury Appeal Commission
- Financial and Consumer Affairs Authority
- Funeral and Cremation Services Council
- Highway Traffic Board
- Justice of the Peace Review Council
- Law Reform Commission
- Office of Residential Tenancies
- Provincial Court Judicial Council
- Provincial Mediation Board
- Public Complaints Commission
- Public Disclosure Committee
- Public and Private Rights Board
- Saskatchewan Review Board
- Saskatchewan Film Classification Appeal Committee
- Saskatchewan Film Classification Board
- Saskatchewan Human Rights Commission
- Saskatchewan Legal Aid Commission
- Saskatchewan Legal Aid Commission Appeal Committee
- Saskatchewan Police Commission
- Saskatchewan Public Safety Agency
- Saskatchewan Real Estate Commission
- Victims Compensation Appeal Committee

The 2022-23 Business Plans [can be found here](#).

## Progress on Goal 1: Evolve public safety and protective services for today and in the future

Public safety and protective services in Saskatchewan will continue to evolve to meet the needs of all Saskatchewan citizens and support community safety. The ministries will work to prevent crime, make appropriate interventions, and hold offenders accountable. Through continuous improvement and innovation, Saskatchewan's public safety and protective services will meet the needs of the province now and in the future.

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### Strategy:

Enhance public safety through targeted policing initiatives

#### Key Actions:

- Create a Saskatchewan Trafficking Response Team to target offenders who transport illegal drugs and weapons into the province and combat human trafficking.
  - The Saskatchewan Trafficking Response Team established offices in partnership with RCMP and municipal police in Lloydminster, Swift Current, Estevan and Yorkton. Hiring and training staff is underway.
- Create a Warrant Enforcement and Suppression Team (WEST) to target dangerous offenders with outstanding warrants so they are brought to justice before committing further crimes.
  - In the first two months of 2023, WEST and the Crime Reduction Teams (CRTs) removed 67 guns, 142 grams of methamphetamine, 2,019 grams of cocaine, and three grams of fentanyl from Saskatchewan communities. Additionally, the Saskatchewan Trafficking Response Team (STRT) seized 38 guns, 21.4 grams of methamphetamine, 36 grams of cocaine, and 42 grams of fentanyl, made 20 human trafficking interventions, and laid 20 criminal charges.
- Create new Crime Reduction Teams in Meadow Lake, La Ronge, Lloydminster and Moose Jaw, adding to the five teams already operating in the province.
  - In partnership with RCMP and municipal police, CRTs were created in these communities in 2022-23.
- Increase investments into provincial Internet Child Exploitation (ICE) units.
  - With the addition of two officers in 2022-23, the Ministry of Corrections, Policing and Public Safety funded nine ICE investigator positions in three municipal police services: Regina, Saskatoon, and Prince Albert. The Ministry also funded five dedicated RCMP resources bringing the provincial contribution to ICE in 2022-23 to \$2.2M.

**Strategy:**

Structure services to better support safe communities

**Key Actions:**

- Establish the Provincial Protective Services Branch.
  - The Provincial Protective Services (PPS) was operational on April 1, 2022. Its value was demonstrated when PPS members were mobilized to James Smith Cree Nation and the surrounding area when ten people were killed and 18 others injured.
- Continue to support the Firearms Secretariat.
  - *The Saskatchewan Firearms Act* was introduced in fall 2022 and passed on April 6, 2023. The new Act establishes licensing requirements for businesses or individuals involved in firearms expropriation; requires and oversees fair compensation for any firearms being seized; and requires forensic and ballistic testing of seized firearms. In addition, it will establish a provincial firearms regulatory system that will promote the safe and responsible use of firearms.
- Fund the Saskatchewan Public Safety Agency.
  - The Saskatchewan Public Safety Agency (SPSA) received \$126.5M in 2022-23. See the SPSA's annual report for more information.

## Progress on Goal 2: Enhance partnerships to improve individual and system outcomes

Strong partnerships enable the justice system to be safe, responsive, and fair. Collaboration will support seamless service delivery and help advance the goal of safe and strong communities. Interpersonal violence and culturally sensitive programming will be a focus for building relationships that strengthen the justice system overall. As a key initiative, the ministries will partner with the community and Indigenous organizations to provide pathways out of the criminal justice system. This work will strengthen communities and support public safety.

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### Strategy:

Partner with the community and Indigenous organizations to provide pathways out of the criminal justice system

### Key Actions:

- Develop community and Indigenous led, culturally focused programs.
  - The Saskatoon Tribal Council is developing a proposal for an Indigenous Programming Unit at Urban Camp, including expanded reintegration services.
  - Discussions continue with Yorkton Tribal Council to improve communication with and potential services for the White Spruce Correctional Centre.
- Expand the Aboriginal Courtwork Program to include more family court work services.
  - In 2022-23, seven court workers were added. Aboriginal court work services are available in 36 of the 80 court points in Saskatchewan, with services offered by 11 community-based Aboriginal carrier agencies. The program provides approximately 15,000 referral services annually.
- Expand the Police and Crisis Teams (PACT) in Saskatoon to further enhance police responses to mental health crises.
  - Funding was provided for the Saskatoon Police Service to add two crisis workers and two police officer positions to enhance their PACT. The funding was part of \$6.5 million provided to Saskatoon through the municipal police grant program to fund 48 police positions for police programs.

**Strategy:**

Support reintegration through tailored programming for safe transitions

**Key Actions:**

- Establish the Back-to-Basics program to provide female offenders with safe and successful reintegration into communities.
  - The *īkwēskīcik iskwēwak* program was launched in October 2022 as a partnership between the Saskatoon Tribal Council and the ministries of Corrections, Policing and Public Safety, Justice and Attorney General, and Health.
  - The pilot program is designed for female offenders reincarcerated on minor offences. *īkwēskīcik iskwēwak* means “women turning their life around” in Cree. The program provides up to 18 months of intensive support focused on healing and wellness, education, training, and employment and promoting positive family relationships. The construction of the transitional home was completed in 2022-23.
- Continue the Gang Violence Reduction Strategy to enhance community safety.
  - A new Dedicated Substance Abuse Treatment Unit was established at the Saskatoon Correctional Centre. Other steps taken as part of the strategy include providing outreach, intervention, and prevention services to help people leave gangs through community partners; expanding the Crime Reduction Team initiative; and improving intelligence gathering/sharing between police agencies.
- Continue to provide wellness and reintegration programming to offenders, including health; mental health and addictions resources; skill building; cognitive behavioural therapy; employment and education programming; chaplaincy services; and cultural and Indigenous-led support.
  - In March 2022, the Offender Reintegration Partnership Agreement was signed with the Saskatoon Tribal Council to better support First Nations inmates as they transition back to their home communities.
  - The agreement ensures expanded services are delivered exclusively by First Nations people and will include employment programming, enhanced education and training opportunities and high-quality cultural services in the Saskatoon Correctional Centre.
  - In addition, a provincial correctional services innovation committee will be established as part of the agreement to improve outcomes for First Nations people.
  - Discussions are underway to develop a proposal for increased Indigenous programming at the Regina Correctional Centre.

**Performance Measure Results**

**Reduce readmission rates for released offenders**

- Readmission has been included as a measure in the new *īkwēskīcik iskwēwak* program and will be measured over the next three years.

**Increase the number of initiatives with community and Indigenous partners**

- The Ministry of Corrections, Policing and Public Safety signed the Offender Reintegration Partnership Agreement with Saskatoon Tribal Council which includes working together on employment programming, enhancing education opportunities, creating cultural services in facilities, developing reintegration programs, and evaluating outcomes for enhancements for further partnerships.

## Progress on Goal 3: Increase access to justice

The ministries will improve access to justice through online services that focus on resolving non-criminal disputes quickly and using resources effectively. Citizens will be provided with electronic and remote options, such as online dispute resolution, that allow them to navigate the justice system more easily. Fair and timely prosecution processes will be enhanced. As part of its mission to contribute to safe communities and families in Saskatchewan, the ministries will continue to support programs and services that assist families going through transition.

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### Strategy:

Advance new processes to prevent and resolve disputes supported by online information and dispute resolution tools

#### Key Actions:

- Simplify resolving consumer disputes.
  - The Financial and Consumer Affairs Authority launched a website as an online mechanism for consumers and businesses to resolve issues in a fast, efficient, and fair manner.
- Provide user-friendly information online that helps citizens understand resolution options. Introduce an online dispute resolution platform. Allow citizens to resolve traffic tickets without coming to court<sup>1</sup>.
  - The E-Justice program and the Provincial Offences Project were paused in 2022-23 and remain under review.

### Strategy:

Provide fair and timely processes

#### Key Actions:

- Increase use of video-conferencing technology across the courts.
  - The percentage of court appearances via video-conferencing increased from 22.9 per cent in 2019 to 31.3 per cent in 2022.
- Continue to modernize information technology systems.
  - In 2022-23, the ministries worked with SaskBuilds and Procurement to ensure information technology infrastructure fits within the larger government systems as well as ensuring all platforms and interfaces work efficiently together.

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<sup>1</sup> This was presented as three separate actions in the [2022-23 Business Plan](#), but they are all part of one program.

- Use prosecutors' agents to enhance prosecution efforts and capacity.
  - Currently there are 13 private agents on contract. Recruitment efforts continue. The amount spent on agents in 2022-23 increased approximately seven-fold over the previous year.
- Work to establish a Major Case Assistance Unit to support complex prosecutions.
  - The Major Case Assistant Unit, currently staffed by four senior Crown Prosecutors, is carrying over 50 files ranging from murders through home invasions and other serious violent crimes. They are also supporting the prosecution of dozens of cases by others. This support includes mentoring less experienced prosecutors to enable them to take on major cases sooner.
- Continue to implement a civilian-led independent Serious Incident Response Team (SIRT) to investigate serious incidents involving police officers.
  - The new SIRT legislation came into force January 1, 2023. In 2022-23, SIRT opened 17 files under the previous legislation and has opened four files under the new legislation.
- Continue to implement the Criminal Property Forfeiture Program to enhance investigative ability.
  - The Civil Forfeiture Office continues to assess and evaluate the best methods to secure the forfeiture of illicit assets resulting from money laundering in Saskatchewan.
- Announce the re-opening of the Court of King's Bench Judicial Centre and Registry Office in Weyburn, and the re-establishment of the provincial courthouse in Lloydminster as a permanent court location.
  - The locations were opened in April 2023. Additional information will be provided in the 2023-24 annual report.

**Strategy:**

Support family justice needs

**Key Actions:**

- Expand early dispute resolution processes for families experiencing separation/divorce.
  - It is now mandatory in Saskatchewan to engage in early family dispute resolution in any contested family law dispute. As of March 31, 2023, 143 service providers have been recognized to provide this service across the province—an increase of 22 service providers over the previous year.
- Provide ongoing support through Family Justice Services and the Dispute Resolution Office.
  - In 2022-23, 28 per cent of family mediations started at the Dispute Resolution Office received a fee reduction, waiver, or fee coverage.
  - In July 2022, the Family Dispute Resolution Program was implemented province wide.
- Assist families through Family Intervention Rapid Support Teams.
  - Family Intervention Rapid Support Teams were introduced to provide early intensive outreach to families at risk of violence. The teams are now operational providing support to families in crisis.

**Performance Measure Results**

**Increase in user access to online dispute resolution and service delivery platforms**

- Due to additional anticipated expenses, the E-Justice program and the Provincial Offences Project were suspended.

**Increase in the percentage of appearances by video-conferencing**

2022	31.3 %
2021	29.8 %
2020	30.5 %
2019	22.9 %

**Increase citizens' access to services that address interpersonal violence and abuse**

- Since their implementation, Family Intervention Family Support Teams across the province have created connections with more than 200 families through their intensive outreach approach.
- Expanded support of Victim Advocate Case Reviews to Moose Jaw and Prince Albert.
- Established a Transportation Reimbursement Fund to ensure that citizens leaving violence can access services or forensic medical exams.

## Progress on Goal 4: Focus on correctional services fundamentals

The ministries will support strong, safe communities and facilities by focusing on correctional service fundamentals. Initiatives include construction of a remand centre at the Saskatoon Provincial Correctional Centre, exploring new models of bail supervision and implementing electronic monitoring of high-risk offenders. The ministries will maintain and enhance programming that supports safe and successful reintegration of offenders through education, skill-building, and employment opportunities.

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### Strategy:

Ensure safe and appropriate facilities for inmates and staff.

#### Key Actions:

- Build a Saskatoon Remand Centre.
  - The Saskatoon Remand Centre was 15 per cent complete as of March 31, 2023, and is on track to open June 2025.
- Continue mental health training for staff.
  - Mental health awareness and education is now included in the onboarding program for all new correctional staff.
- Integrate occupational health and safety officers within facilities.
  - Staff at the province's correctional facilities are benefitting from stronger presence of Occupational Health and Safety Officers integrated within facilities.

### Strategy:

Explore and implement more efficient and effective models of bail supervision.

#### Key Actions:

- Explore technology that enhances the efficiency of bail supervision.
  - The Ministry of Corrections, Policing and Public Safety is in the process of issuing a Request for Proposal to secure the use of a mobile application to enhance bail supervision.
- Enable GPS electronic monitoring of high-risk, violent offenders.
  - The Ministry concluded the Request for Proposal for necessary equipment and developed a working arrangement with RCMP partners. GPS is expected to be available for the courts to use as a release option in fall 2023.

- Continue to support safe and successful reintegration of offenders through education, skill building, and employment programming.
  - Within each correctional institution, staff developed plans that consider the offender's risk level and community safety, and address the factors that contributed to them coming into conflict with the law. The plans include a variety of education, employment, culture, and rehabilitation courses and programs.

#### **Performance Measure Results**

##### **Reduce violent events in our facilities**

- The Ministry of Corrections, Policing and Public Safety continues to focus on staff training on force options, appropriate inmate placement and classification, and the embedding of security intelligence officers in all facilities.

##### **Reduce staff injuries**

- Despite an increase in staff injuries (ranging from hazards, near-miss reports to time lost), the Ministry experienced a 37 per cent reduction in time loss claims from 2021 to 2022.
- The increase in staff injuries includes mental health claims, which may be indicative of increased awareness and staff being more comfortable raising these concerns.
- The reduction of staff time lost is potentially due to lessened severity of injuries and increased awareness of safety and how to prevent accidents.

# Financial Summary

The ministries' original 2022-23 appropriation was \$947.5M, including \$59.5M for capital asset acquisitions and \$897.9M on an expense basis. The expense budget excludes the \$59.5M appropriation to acquire capital assets and includes \$10.0M for the amortization of capital assets.

For 2022-23, actual expenses were \$955.0M; \$57.1M higher than the original budget.

The increased costs are attributable to:

- \$31.6M for the Saskatchewan Public Safety Agency, resulting from public safety pressures including wildfires and Ukrainian War Refugee resettlement;
- \$19.1M for the Provincial Disaster Assistance Program, largely resulting from, flooding within the Province;
- \$15.2M for Custody Services, principally resulting from utilization pressures in the adult correctional centres; and,
- \$9.7M in increased expenditures across the entire system, largely as a result of utilization pressures within the criminal justice and administrative law systems, including, policing, coroners, and statutory registry assurance claims.

The increased costs were offset by net saving of \$18.5M. The most significant being savings related to accommodations, public prosecutions, and project delays (\$6.9M); vacancies in community corrections and court operations (\$4.6M); other vacancy and operating savings across the justice system (\$6.2M); and, lower than anticipated amortization of capital assets (\$0.8M).

Multiple capital projects, including the Saskatoon Remand Centre, were delayed. As a result, \$11.7M less was spent on capital asset acquisitions.

Expense results by sub-vote and allocation are summarized in subsequent pages of this report.

The 2022-23 revenue budget was \$122.7M. Actual revenue was \$176.9M; \$54.2M greater than budget. The increased revenue is primarily attributable to:

- \$7.3M increase due to a higher dividend from Financial and Consumer Affairs Authority;
- \$42.2M increase in Provincial Disaster Assistance payments from the Federal Government;
- \$2.6M increase in payments from the municipal governments, principally for the provision of policing;
- \$2.0M increase in court and other fee for service fees including surrogate court fees; and,
- \$0.1M increase in other revenue variances.

## Expense Summary

The following table outlines information on actual and budgeted expenditures by sub-vote and allocation. Explanations are provided where variances are greater than \$500,000. All amounts are shown in \$000s.

Sub-vote	Allocation	2021-22 Restated	2022-23 Original	2022-23 Actual		Variance	Notes
		Actuals	Estimates	Expenditure			
	Ministers' Salaries (Statutory)	\$ 103.00	\$ 106.00	\$ 106.00	\$ -		
	Executive Management	\$ 1,829.00	\$ 1,948.00	\$ 2,500.00	\$ 552.00		1
	Central Services	\$ 3,675.00	\$ 5,205.00	\$ 4,822.00	\$ (383.00)		
	Accommodation Services	\$ 46,832.00	\$ 49,322.00	\$ 46,763.00	\$ (2,559.00)		2
<b>Total Central Management and Services (JU01, CP01, IU01)</b>		<b>\$ 52,439.00</b>	<b>\$ 56,581.00</b>	<b>\$ 54,191.00</b>	<b>\$ (2,390.00)</b>		
	Court Services	\$ 41,253.00	\$ 39,762.00	\$ 38,485.00	\$ (1,277.00)		3
	Salaries - Provincial Court Judges (Statutory)	\$ 16,772.00	\$ 18,725.00	\$ 19,046.00	\$ 321.00		
	Salaries - Justices of the Peace (Statutory)	\$ 3,380.00	\$ 3,742.00	\$ 3,604.00	\$ (138.00)		
	Family Justice Services	\$ 4,282.00	\$ 4,749.00	\$ 4,445.00	\$ (304.00)		
	Dispute Resolution Office	\$ 1,780.00	\$ 2,771.00	\$ 1,894.00	\$ (877.00)		4
<b>Total Courts and Civil Justice (JU03)</b>		<b>\$ 67,467.00</b>	<b>\$ 69,749.00</b>	<b>\$ 67,474.00</b>	<b>\$ (2,275.00)</b>		
	Legal Services Division	\$ 11,449.00	\$ 11,417.00	\$ 11,367.00	\$ (50.00)		
	Administrative Justice and Strategic Relations	\$ 683.00	\$ 591.00	\$ 608.00	\$ 17.00		
	Public Prosecutions	\$ 28,836.00	\$ 33,011.00	\$ 30,734.00	\$ (2,277.00)		5
	King's Printer Revolving Fund - Subsidy	\$ 151.00	\$ 272.00	\$ 272.00	\$ -		
	Public Registry Assurance Claims (Statutory)	\$ 5.00	\$ 1.00	\$ 1,454.00	\$ 1,453.00		6
	Justice Services and Tribunal Division	\$ 807.00	\$ 415.00	\$ 908.00	\$ 493.00		
	Criminal Property Forfeiture Fund	\$ -	\$ 1,540.00	\$ 738.00	\$ (802.00)		7
<b>Total Innovation and Legal Services (JU04)</b>		<b>\$ 41,931.00</b>	<b>\$ 47,247.00</b>	<b>\$ 46,081.00</b>	<b>\$ (1,166.00)</b>		
	Community Safety and Well-Being	\$ 25,829.00	\$ 28,676.00	\$ 27,733.00	\$ (943.00)		8
	Strategic Systems and Innovation	\$ 22,346.00	\$ 24,179.00	\$ 23,350.00	\$ (829.00)		9
	Strategic Policy, Planning and Reporting	\$ 1,508.00	\$ 1,489.00	\$ 1,507.00	\$ 18.00		
	Program Support	\$ 343.00	\$ 664.00	\$ 380.00	\$ (284.00)		
	Access and Privacy	\$ 1,992.00	\$ 1,846.00	\$ 2,155.00	\$ 309.00		
	Research and Implementation	\$ 2,073.00	\$ 4,130.00	\$ 2,064.00	\$ (2,066.00)		10
<b>Total Integrated Services (IU02)</b>		<b>\$ 54,091.00</b>	<b>\$ 60,984.00</b>	<b>\$ 57,189.00</b>	<b>\$ (3,795.00)</b>		
	Human Rights Commission	\$ 3,248.00	\$ 2,606.00	\$ 3,051.00	\$ 445.00		
	Office of Residential Tenancies	\$ 1,968.00	\$ 1,915.00	\$ 1,738.00	\$ (177.00)		
	Inquiries	\$ 33.00	\$ 76.00	\$ 35.00	\$ (41.00)		
	Legal Aid Commission	\$ 30,027.00	\$ 30,236.00	\$ 30,236.00	\$ -		
	Automobile Injury Appeal Commission	\$ 934.00	\$ 1,045.00	\$ 922.00	\$ (123.00)		
	Highway Traffic Board	\$ 771.00	\$ 1,075.00	\$ 879.00	\$ (196.00)		
	Public Complaints Commission	\$ 1,189.00	\$ 1,672.00	\$ 1,607.00	\$ (65.00)		
	Office of the Public Guardian and Trustee	\$ 4,315.00	\$ 4,141.00	\$ 3,994.00	\$ (147.00)		
	Saskatchewan Coroners Service	\$ 5,960.00	\$ 5,299.00	\$ 6,716.00	\$ 1,417.00		11
	Office of Tribunal Counsel	\$ 488.00	\$ 401.00	\$ 431.00	\$ 30.00		
	SJI Appeal Advisory Program	\$ 221.00	\$ 200.00	\$ 212.00	\$ 12.00		
<b>Total Boards, Commissions and Independent Offices (JU08)</b>		<b>\$ 49,154.00</b>	<b>\$ 48,666.00</b>	<b>\$ 49,821.00</b>	<b>\$ 1,155.00</b>		
	Custody Services	\$ 170,401.00	\$ 159,344.00	\$ 174,532.00	\$ 15,188.00		12
	Community Corrections	\$ 26,621.00	\$ 30,430.00	\$ 27,110.00	\$ (3,320.00)		13
	Program Support	\$ 8,313.00	\$ 8,299.00	\$ 8,778.00	\$ 479.00		
	Correctional Facilities Industries - Subsidy	\$ 240.00	\$ 40.00	\$ 56.00	\$ 16.00		
<b>Total Custody, Supervision and Rehabilitation Services (CP13)</b>		<b>\$ 205,575.00</b>	<b>\$ 198,113.00</b>	<b>\$ 210,476.00</b>	<b>\$ 12,363.00</b>		

Sub-vote	Allocation	2021-22 Restated Actuals	2022-23 Original Estimates	2022-23 Actual Expenditure	Variance	Notes
	Police Programs	\$ 25,654.00	\$ 21,814.00	\$ 21,735.00	\$ (79.00)	
	Royal Canadian Mounted Police	\$ 205,962.00	\$ 235,791.00	\$ 236,703.00	\$ 912.00	14
	Program Support	\$ 1,638.00	\$ 1,387.00	\$ 1,552.00	\$ 165.00	
	Provincial Protective Services	\$ 33,840.00	\$ 44,743.00	\$ 46,005.00	\$ 1,262.00	15
<b>Total Policing and Community Safety Services (CP15)</b>		<b>\$ 267,094.00</b>	<b>\$ 303,735.00</b>	<b>\$ 305,995.00</b>	<b>\$ 2,260.00</b>	
	Saskatchewan Police Commission	\$ 344.00	\$ 348.00	\$ 379.00	\$ 31.00	
	Saskatchewan Police College	\$ 1,480.00	\$ 1,418.00	\$ 1,408.00	\$ (10.00)	
<b>Total Saskatchewan Police Commission (CP12)</b>		<b>\$ 1,824.00</b>	<b>\$ 1,766.00</b>	<b>\$ 1,787.00</b>	<b>\$ 21.00</b>	
	Saskatchewan Public Safety Agency	\$ 167,748.00	\$ 94,903.00	\$ 126,503.00	\$ 31,600.00	16
	Provincial Disaster Assistance Program	\$ 6,099.00	\$ 2,876.00	\$ 21,982.00	\$ 19,106.00	17
<b>Total Public Safety (CP06)</b>		<b>\$ 173,847.00</b>	<b>\$ 97,779.00</b>	<b>\$ 148,485.00</b>	<b>\$ 50,706.00</b>	
	Firearms Secretariat	\$ 1,210.00	\$ 2,564.00	\$ 2,099.00	\$ (465.00)	
<b>Total Firearms Secretariat (FS01)</b>		<b>\$ 1,210.00</b>	<b>\$ 2,564.00</b>	<b>\$ 2,099.00</b>	<b>\$ (465.00)</b>	
	Court Facilities Land, Buildings and Improvements	\$ 1,965.00	\$ 3,854.00	\$ 2,401.00	\$ (1,453.00)	18
	Custody Facilities Land, Buildings and Improvements	\$ 12,026.00	\$ 50,394.00	\$ 42,684.00	\$ (7,710.00)	19
	Office and Information Technology	\$ 4,074.00	\$ 4,461.00	\$ 3,567.00	\$ (894.00)	20
	Minor Capital Expense - Courts	\$ 814.00	\$ 750.00	\$ 492.00	\$ (258.00)	
	Transportation and Operating Equipment	\$ 274.00	\$ 284.00	\$ 960.00	\$ 676.00	21
	Policing Facility Land, Buildings and Improvements	\$ 529.00	\$ 529.00	\$ -	\$ (529.00)	22
<b>Total Capital and Improvements (IJ03)</b>		<b>\$ 19,682.00</b>	<b>\$ 60,272.00</b>	<b>\$ 50,104.00</b>	<b>\$ (10,168.00)</b>	
<b>Total Expenditure</b>		<b>\$ 933,104.00</b>	<b>\$ 947,456.00</b>	<b>\$ 993,702.00</b>	<b>\$ 46,246.00</b>	
	Less: Capital Asset Acquisitions	\$ (12,421.00)	\$ (59,522.00)	\$ (47,824.00)	\$ 11,698.00	23
	Add: Non-Appropriated Expense Adjustment	\$ 8,016.00	\$ 9,995.00	\$ 9,111.00	\$ (884.00)	24
	Less: Inventory Loss on Disposal	\$ (1,064.00)				
	Less: Prepaid Expenses	\$ (593.00)				
<b>Total Expense</b>		<b>\$ 927,042.00</b>	<b>\$ 897,929.00</b>	<b>\$ 954,989.00</b>	<b>\$ 57,060.00</b>	0

## Explanation of major variances

1. Increased salary costs largely due to restructuring.
2. Decreased demand for additional offsite courtrooms to address pandemic related social distancing for trials.
3. Decreased salary and operating costs.
4. Decreased salary and contracted mediator costs.
5. Decreased costs due to recruitment issues.
6. Increased compensation payments resulting from losses citizens suffered due to registry errors or omissions.
7. Decreased costs due to recruitment issues.
8. Decreased transfer payments due to delayed initiatives and lower than anticipated volumes in the Fine Option and Community Service Program.
9. Decreased salary costs due to vacancies and fewer resources due to delayed IT capital projects.
10. Transfer payments lower than originally budgeted.
11. Increased operational pressures largely related to a greater than budgeted number of coroner investigations.
12. Increased salary and operating costs principally due to higher than budgeted inmate counts.
13. Decreased salary costs due to recruitment issues and lower than budgeted operating costs resulting from deferred renovations and delays in implementing projects.
14. Increase due to the contractual obligation with the Provincial Police Service Agreement for additional RCMP resources in response to the James Smith Cree Nation incident.
15. Higher than budgeted dispatching fees.
16. Increase to costs associated with resettlement of Ukrainian War refugees, emergency event response, search and rescue, and wildfire pressures.
17. Increase to provincial disaster assistance payments.
18. Decreased expenditure on multiple capital projects largely due to material availability.
19. Decreased expenditures on capital projects due to planning and material availability delays.
20. Decreased expenditures due to project delays and deferrals.
21. Increased demand for vehicles for the Provincial Protective Services branch.
22. Delays in acquiring space for the Provincial Protective Services headquarters.
23. Less capital asset acquisition due to the delay of some capital projects (see notes 19 through 22).
24. Decreased amortization expense due to delays in the completion of capital projects (see note 22).

Detailed payee information will be published in Volume 2 of the 2022-23 Public Accounts.

## Revenue Summary

The justice system collects revenues related to the fines, licenses, and service fees on behalf of the Government and receives funding from the federal and municipal governments. The federal and municipal payments are related to Legal Aid, municipal policing, and other cost-shared programs. The following table outlines information on actual and budgeted revenues by revenue description. Explanations are provided for all variances greater than \$500,000. All amounts are shown in \$000s.

	Revenue		Actual		Notes
	Budget	Revenue	Variance		
Fines, Forfeits and Penalties	\$ 28,718	\$ 23,315	\$ (5,403)		1
Sales, Services and Service Fees	21,060	23,064	\$ 2,004		2
Federal/Provincial Agreements	25,233	71,073	\$ 45,840		3
Municipal Agreements	23,050	25,647	\$ 2,597		4
Proceeds from Other Funds	23,214	31,160	\$ 7,946		5
Other Miscellaneous Revenue	1,392	2,622	\$ 1,230		6
<b>Ministry Revenue</b>	<b>\$ 122,667</b>	<b>\$ 176,881</b>	<b>\$ 54,214</b>		

### Explanation of major variances

1. Lower than anticipated revenue from court levied fines and penalties such as late payment fees.
2. Higher than anticipated revenue from the Public Trustee, Surrogate Courts, and Local Registrars and Sheriffs.
3. Higher than anticipated transfer revenues for legal aid, the prisoner exchange and offender programs, and the Disaster Financial Assistance Arrangements with the Federal government.
4. Higher than anticipated revenues from policing programs, principally rural policing.
5. Dividend from FCAA higher than estimated.
6. The increase was primarily an accounting adjustment related to the 2021-22 Estimates.

Additional financial information can be found in the Government of Saskatchewan Public Accounts located at <https://publications.saskatchewan.ca/#/categories/893>