

Annual Report

2024-25

Ministry of Justice and Attorney General

Letters of Transmittal



The Honourable Tim
McLeod, K.C. Minister of
Justice and Attorney
General

Office of the Lieutenant Governor of Saskatchewan

I respectfully submit the Annual Report for the Ministry of Justice and Attorney General for the fiscal year ending March 31, 2025.

A handwritten signature in black ink, appearing to read "Tim McLeod". The signature is written in a cursive, flowing style.

Tim McLeod, K.C.
Minister of Justice and Attorney General



Kimberly Kratzig
Deputy Minister of Justice

The Honourable Tim McLeod, K.C.
Minister of Justice and Attorney General

Dear Minister:

We have the honour of submitting the Annual Report of the Ministry of Justice and Attorney General for the fiscal year ending March 31, 2025.

A handwritten signature in blue ink, appearing to read 'K. Kratzig'.

Kimberly Kratzig
Deputy Minister of Justice

A handwritten signature in blue ink, appearing to read 'Max Bilson'.

Max Bilson, K.C.
Deputy Attorney General



Max Bilson, K.C.
Deputy Attorney General

Organization Overview

The Saskatchewan Ministry of Justice and Attorney General is responsible for ensuring a fair justice system that upholds the law and protects the rights of all individuals in the province. It promotes safe and secure communities and provides legal and justice policy advice to the government. The ministry oversees various services, including public prosecutions, legal aid, and community justice initiatives.

Mandate

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

Mission

We contribute to strong communities and families in Saskatchewan by protecting their rights and safety and ensuring fair, timely access to quality justice services.

Vision

All people in Saskatchewan live in safe and just communities.

Legislative Authority

The governing legislation is *The Justice and Attorney General Act* and *The Executive Government Administration Act*.

Service Delivery

- Provides legal services to the ministries, agencies, boards, and commissions of the Government of Saskatchewan.
- Delivers key justice programs, manages strategic relations (including intergovernmental and Indigenous), offers legal policy advice, supports independent boards and commissions, and oversees the Office of Tribunal Counsel and provincial tribunals.
- Prosecutes those charged under the *Criminal Code*, *Youth Criminal Justice Act*, and certain federal and provincial statutes.
- Coordinates community safety programs and services including victim services.
- Through the Office of the King's Printer, publishes and consolidates legislation, regulations, statutes, bylaws, rules of court and official forms.
- Delivers all court administration services in Saskatchewan, and provides oversight to the Public Complaints Commission, the Saskatchewan Coroners Service, and the Saskatchewan Review Board.

[Ministry of Justice and Attorney General's 2024-25 Business Plan](#)

Progress on Goal 1: Stand up for Saskatchewan

The ministry is committed to standing up for a strong Saskatchewan. We will advocate for Saskatchewan's interests at national and international forums, providing legal support and advice, offering litigation expertise, and implementing key legislative commitments.

Strategy: *The approach we took to achieve our goal*

Advance Saskatchewan's interests through legislation and advocacy.

Key Actions: *What we did to get there*

- Promote Saskatchewan's interests in the courts and at national and international forums.
 - The ministry drafted legislation within provincial jurisdiction to stand up for Saskatchewan, including Acts such as *The Saskatchewan Affordability Act* and *The SaskEnergy (Carbon Tax Fairness for Families) Amendment Act, 2024*.
 - Drafted legislation such as *The Safe Public Spaces (Street Weapons) Act* (Bill 3) to ensure we are protecting Saskatchewan citizens beyond existing federal criminal law, and continued to conduct litigation, provide advice on actions to defend provincial interests, and intervene in cases in other jurisdictions as appropriate.
 - Saskatchewan continued to be a leader in the federal/provincial/territorial (FPT) landscape in Canada. Ministry officials continued to serve as co-chair on several FPT committees, including the Human Rights and Legal Aid FPT tables. These are important roles that ensure the priorities of provinces and territories are respected as part of any federal initiatives.
- In support of *The Saskatchewan First Act*, the Economic Assessment Tribunal will define, quantify and report on the economic impact that federal initiatives could have on Saskatchewan. The first referral to the Tribunal was the federal *Clean Electricity Regulations*.
 - The report of the Economic Impact Assessment Tribunal on the *Clean Electricity Regulations* was released on June 25, 2024. The regulations would require provinces to work toward an emission-free electricity grid by 2035. Saskatchewan believes that the timeline is unrealistic and would cause higher electricity bills and reliability issues. The Tribunal found that regional differences between provinces, including power sources, population, climate and geography were not taken into account when the federal government developed the Regulations, and identified a variety of negative impacts on the Saskatchewan economy.
 - A second referral was made to assess the impact of the federal Oil and Gas Emissions Cap and Methane 75. Saskatchewan's position is that this framework and regulations will affect Saskatchewan disproportionately. The Report of the Economic Impact Assessment Tribunal on these policies was released on September 24, 2024, and found that they would cause substantial economic damage to Saskatchewan.

Progress on Goal 2: Efficient and Accessible Justice System

The ministry is committed to establishing and maintaining an efficient justice system that ensures equal access to justice for all residents. We will work to improve the effectiveness and efficiency in court proceedings, promoting timely resolution of cases and enhancing the quality of services.

Strategy: *The approach we took to achieve our goal*

Explore new and effective ways to enhance accountability.

Key Actions: *What we did to get there*

- Improve the efficiency of court operations through the expansion of videoconferencing to support court appearances in rural and remote locations.
 - In 2024-25, the ministry continued to invest in the expansion of video conferencing for court operations, including the construction of eight additional video conferencing units in correctional centres.
 - The ministry is working with the Provincial Court to report on relevant metrics to evaluate overall court operations.
- Modernize business legislation and regulations to streamline requirements and expand the use of simpler business processes.
 - Continued to modernize and simplify business legislation and regulations to streamline requirements and expand the use of simpler business processes with the implementation of *The Business Corporations Act, 2021* and *The Non-profit Corporations Act, 2022*. The preparation of *The Cooperatives Act* is the next stage in this process.

Strategy: *The approach we took to achieve our goal*

Address the impacts of increased demands for justice programs and services.

Key Actions: *What we did to get there*

- Ensure processes and personnel are in place so that individuals charged with a criminal offence can be tried without unreasonable delay, in accordance with precedents set by the Supreme Court on timelines for trials.
 - In 2024-25, the ministry implemented the Case Readiness Unit in the Regina Prosecution Office. Case Readiness Unit staff, including a Senior Crown Prosecutor and two Crown Counsel Assistants, conduct early reviews of police files to ensure complete disclosure is obtained quickly from police agencies. Complete disclosure is necessary to permit prosecutors to conduct earlier and better assessments of cases to ensure that they move forward to trial or resolution within timelines set by the Supreme Court of Canada.

- Target key positions for increased recruitment and retention efforts.
 - The ministry focused on a variety of activities designed to aid recruitment and retention. These efforts included initiatives designed to enrich corporate culture, offer greater opportunities for leadership development, protect the psychological health of employees and ensure increased transparency and accountability within the ministry.
 - Implemented hiring criteria and compensation for additional Crown Counsel positions to handle the most complex, demanding, and high-profile cases.
- Continue to operate therapeutic courts to address criminal behaviour involving domestic violence, addictions, and mental health issues. This includes expansion of a drug treatment court to North Battleford.
 - The ministry maintained Saskatchewan’s therapeutic courts, and took significant steps to expand the drug treatment court model to North Battleford. The North Battleford drug treatment court is expected to open in the 2025-26 fiscal year.
 - The ministry also undertook an evaluation of the drug treatment court program to ensure it was delivering on its objectives.
- Increase capacity for gang prosecution in southern Saskatchewan by hiring an additional prosecutor.
 - The ministry increased the capacity of the Gang Violence Reduction Strategy Team by adding an additional prosecutor based in Regina.

Performance Measure Results:

Outcome: Saskatchewan courts are effectively handling more appearances using technology.

Measure: The percentage of appearances being held via videoconferencing.

- Over the last 10 years, there has been a steady increase in the number of court appearances being held using video conferencing technology.
- The number of individuals appearing by video increased by 13% from 2023 to 2024. The number of appearances has increased by 48% since 2020, and by 265% from 2015 to the end of 2024.

Video Conferencing Stats	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	% Change 2023-2024
Individuals Appearing	12,968	19,901	21,957	23,775	24,837	31,905	34,784	38,060	41,709	47,322	13%

- As of the end of 2024 the total number of charges heard by video was 33.33%. The increase of charges heard by video have increased by 344% in the 10-year period between 2015 to the end of 2024. The largest jump in the last 10 years was between 2015 and 2016, with an increase of 79% in that one-year period.

Year	Total Charges	Total Charges by Video	% of Charges by Video
2015	841,112	91,833	10.92%
2016	877,533	164,731	18.77%
2017	911,679	191,097	20.96%
2018	939,892	204,372	21.70%
2019	940,868	215,023	22.90%
2020	1,010,837	308,678	30.50%
2021	1,155,982	344,043	29.80%
2022	1,090,408	341,356	31.21%
2023	1,140,342	377,434	33.09%
2024	1,222,182	407,371	33.33%

Progress on Goal 3: Safe Communities

The ministry is committed to supporting strong and safe communities by exploring more effective ways to hold criminals accountable. This includes ensuring deterrents are proportionate to offences, helping people find pathways out of the justice system, and investing in needed infrastructure and capacity.

Strategy: *The approach we took to achieve our goal*

Support community reintegration and prevention programs.

Key Actions: *What we did to get there*

- In partnership with the Ministry of Corrections, Policing and Public Safety, continue supporting the Saskatoon Tribal Council (STC) on the ikwēskīcik iskwēwak (ah-gwee-ski-chick isk-way-wuk) program that provides female offenders with safe and successful reintegration back into communities.
 - In 2024-25, the program's eligibility criteria was adjusted to ensure opportunities for some women on remand or community supervision. STC accepted 80 eligible women into the program in 2024-25.
- Support community outreach, prevention and reintegration services for youth and adults involved in the criminal justice system, including school-based justice programs; employment and education programming; crime prevention and crisis intervention services; and residential programs.
 - In 2024-25, the Community Safety and Well-Being (CSWB) Branch continued to support agencies and communities to provide programs and services to clients. These programs address a variety of risk factors to prevent youth from entering the criminal justice system, such as financial instability, education level, unemployment, unstable housing, substance misuse, and criminogenic thinking. The ministry invested nearly \$5,000,000 into 29 programs across Saskatchewan.
- Support the development of two Complex Needs Emergency Shelters that will provide an alternative safe and secure location for police to bring an individual who is intoxicated and presents a danger to themselves or the public. Individuals will be monitored for up to 24 hours and will be connected to services such as addictions, housing and income supports.
 - The ministry partnered with Ministry of Health and Ministry of Corrections, Policing and Public Safety to provide funding for two Complex Needs Emergency Shelters in 2024—one in Regina (July, 2024) and one in Saskatoon (August, 2024). During the fiscal year, a total of 1,583 patients (588 in Regina and 995 in Saskatoon) were brought to these facilities by the police and received services to address their specific challenges and care needs.

Performance Measure Results:

Outcome: Communities in Saskatchewan are proactively taking steps to be safer.

Measure: The number of communities supported in the development of community safety and well-being plans and the number of communities and tribal councils supported by the Northern Alcohol Strategy.

- In 2024-25, the Community Safety and Well-Being (CSWB) Branch assisted five (5) municipalities, six (6) First Nations, and three (3) Tribal Councils at various stages of alcohol management planning.
- CSWB also supported four new communities (Weyburn, Esterhazy, Outlook and Estevan) in developing safety and well-being plans.

Outcome: Saskatchewan residents have a better awareness and understanding of the issue of interpersonal violence and abuse in the province.

Measure: The reach (number of views and impressions) of public awareness campaigns related to interpersonal violence

- In 2024-25, the Face the Issue campaign ran from April, 2024 to June, 2024, and was played approximately 7.7 million times across Facebook, Instagram, Snapchat, YouTube and Spotify.
 - This phase targeted 18–24-year-olds to raise awareness about the potential red flags of abusive relationships.
 - In total, the campaign videos reached over 370,000 unique users across all platforms and prompted 9,000 individuals to visit the 211 interpersonal violence and abuse web portal (facetheissue.ca) to learn more about programs and services.
- In 2024-25, the ministry also developed and ran the Human Trafficking Public Awareness Campaign that featured three posters placed in high traffic locations like restaurants, gas stations and libraries throughout the province, including Craven Country Thunder Music Festival. It is estimated that the posters were seen approximately 1.5 million times.

Progress on Goal 4: Strong Families

Strong families are essential to building safe communities. The ministry will support families by providing prevention and early intervention support during times of crisis and continuing to strengthen resolution services for families going through conflict to ensure the safety and well-being of all those involved.

Strategy: *The approach we took to achieve our goal*
Strengthen resolution services for families in conflict.

Key Actions: *What we did to get there*

- Continue to support the Family Law Mandatory Early Dispute Resolution Program to provide families with dispute resolution services outside the court system.
 - As of February, 2025, there were 119 service providers recognized to provide family dispute resolution services to the public, such as family mediation, family arbitration, parenting coordination and collaborative law.
 - Since the requirement took effect, the number of contested family law/divorce applications dropped by 29% in judicial centres. Province-wide, this means approximately 650 families no longer required the services of the Court of King's Bench to settle their family law disputes.
- Encourage the use of the Child Support Calculation Service pilot project to help families ensure a fair level of support for their children without the need to go to family court.
 - In March, 2024 changes were implemented to simplify the process and eligibility for parents applying for an initial child support calculation.
 - As a result, the number of calculation decisions increased by 98% in 2024-25 compared to the first six (6) months of implementation from September, 2023 to March, 2024. A total of 147 decisions have been issued up to March 31, 2025.
 - Continued promotion of the service is increasing awareness and encouraging more parents to apply for a child support calculation decision.
- Provide early intensive outreach to families at risk of violence through Family Intervention Rapid Support Teams.
 - In 2024-25, the ministry provided funding to four (4) agencies that provide Family Intervention Rapid Support Team (FIRST) programming to families in six (6) communities. The FIRST program uses a relentless, proactive and sustained outreach approach to support families who display risk factors for violence, such as a lack of coping skills, food insecurities, mental health concerns, substance misuse, and any other relevant concerns a family might have. FIRST Teams have provided 1,385 services and helped 338 individuals reduce their risk of experiencing violence and reducing adverse childhood experiences.

- Assist women and children leaving domestic violence through second-stage housing.
 - In 2024-25, the ministry provided funding for seven (7) second-stage houses across the province that house women and children who have experienced violence and were seeking to regain their long-term safety and independence. The funds provided for these facilities were focused on programming such as financial literacy, employment skills, general education, counselling, and other tailored supports as needed. Across the province, second stage houses provided 1,321 services and helped 513 adults (over 18 years) and 245 children (under 18 years) experiencing interpersonal violence and abuse.
- Improve response and accountability for victims of violence through victim advocate case reviews.
 - In 2024-25, the ministry provided funding to agencies to conduct victim advocate case reviews in partnership with police departments in Prince Albert, Saskatoon, Regina, and Moose Jaw. The objective of victim advocate case reviews is to increase police agencies' understanding of the impacts of sexual violence, improve responses to sexual assault complaints, and increase collaboration between police agencies and sexual violence support services.
 - These resulted in 425 cases reviewed, 12 meetings between police and agencies to discuss collaborative work and nine (9) training and development opportunities for police members.

Performance Measure Results:

Outcome: Perpetrators of violence have supports to hold themselves accountable for their risk of using violence and to change their behaviour.

Measure: Number of individuals connected to risk reduction approaches including brief intervention counselling, longer term counselling, and participation in the development of family safety plans.

- In 2024-25, approximately 580 brief intervention therapy sessions were delivered to individuals who were at elevated risk of using violence. This program was delivered by United Way Regina through the Re:CONNECT service in partnership with Family Service Regina.
- Additionally, Re:CONNECT services resulted in creating 171 family safety plans and 2,201 referrals for external programs.

Outcome: Saskatchewan children have access to services and programs that reduce the negative long-term impacts of interpersonal violence.

Measure: The number of children supported by programs related to interpersonal violence and abuse.

- In 2024-25, the ministry provided funding to agencies across Saskatchewan to deliver programming aimed at reducing the long-term impacts of interpersonal violence on children. Funded programs included: Family Violence Intervention, Sexual Violence Services, Family Intervention Rapid Support Team, Second Stage Housing, Children Exposed to Interpersonal Violence, Domestic Violence Outreach, and Domestic Violence Victim Services. In total, 2,853 children under the age of 18 received support through these programs

2024-25 Improvement and Innovation Highlights

<p>1</p>	<p>Public Prosecutions Case Readiness Unit The Public Prosecutions Case Readiness Unit initiative was created to assist prosecutors in ensuring case files are completed more quickly, allowing for resolution discussions to take place sooner and for cases to be ready for trial sooner.</p> <p>This unit will be reviewing cases as soon as they are received from the police. Cases will be assessed for completeness to ensure all relevant disclosure is in the possession of Prosecutions and provided to the accused. This will allow prosecutors more time to assess cases on the prosecution standard to ensure they should move forward. Complete files, earlier in the process, will see cases ready to move forward to resolution or trial sooner.</p> <ul style="list-style-type: none"> On September 1, 2024, the unit started reviewing cases. Cases are assessed for completeness to ensure all relevant disclosure is in the possession of Public Prosecutions and provided to the accused.
<p>2</p>	<p>Judicial Scheduling, Tracking and Amalgamated Reporting (J-STAR) System The Judicial Scheduling, Tracking and Amalgamated Reporting (J-STAR) System is used for scheduling and financial management in the court system. This system will expand to include the ability for electronic submissions of court documents through an online public portal.</p> <p>This improvement will eliminate the need to fax or deliver in person documents required by the Court of King’s Bench.</p> <ul style="list-style-type: none"> In 2024-25, work began to expand the system and develop a fully integrated public portal. This will introduce the ability to submit court documents electronically through an online public portal. Phase II is targeted for implementation in the spring/summer 2026.
<p>3</p>	<p>Regina Domestic Violence Court In 2024-25, the Regina Domestic Violence Court will implement changes to current processes with the aim of reducing wait times. The results will be tracked and evaluated for continuous improvement.</p> <p>Stakeholders involved in this improvement project include police, Public Prosecutions, Legal Aid, Community Corrections, Victims Services, Saskatchewan Health Authority, community-based organizations, and the judiciary.</p> <ul style="list-style-type: none"> In 2024-25, the Regina Domestic Violence Court continued to implement improvement actions towards strengthening data collection and information tracking processes. These improvements are focused on monitoring service delivery and will allow the ministry to better understand what resources may be required for reducing wait times and enhancing program delivery.

Financial Summary

The Ministry of Justice and Attorney General's (JAG) appropriation was \$250.813 million. With the dissolution of Integrated Justice Services (IJS), all capital acquisitions and amortization expense adjustments were appropriated to JAG in 2024-25 making the expense budget \$247.008 million.

Total expenditures for 2024-25 were \$260.171 million; a variance of \$9.358 million higher than the original budget. The ministry also received \$15.757 million via Supplementary Estimates funding. Including this Supplementary Estimate funding, the ministry finished 2024-25 \$6.408M under budget.

Of the \$15.757M in funding received through Supplementary Estimates, \$10.817M was required for updated compensation for government employees that was negotiated with the union. This update to compensation resulted in a mid-year in-scope collective bargaining agreement settlement, as well as adjustments to out-of-scope compensation and the employee classification plan. The remaining Supplementary Estimates funding addressed pressures in the following areas: Legal Aid Commission, Saskatchewan Coroners Service, King's Printer Revolving Fund and Legal Services Division.

The 2024-25 revenue budget was \$84.622 million. Actual revenue was \$97.342 million, which was \$12.720 million greater than budget. This increase is primarily attributable to:

- \$6.923 million increase from FCAA dividend;
- \$4.552 million increase in payments from the federal government; and
- \$3.397 million increase in court and other fee for service fees including surrogate court fees.

These revenue increases were partially offset by a:

- \$1.549 million decrease in fine revenue; and,
- \$0.603 million decrease 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.

Ministry of Justice and Attorney General - Expense Actuals

Sub-vote	Allocation	2023-24 Actuals* (\$000s)	2024-25 Budget (\$000s)	2024-25 Actual (\$000s)	2024-25 Variance (\$000s)	Notes
	Ministers' Salaries (Statutory)	\$ 54.00	\$ 56.00	\$ 49.00	\$ (7.00)	
	Executive Management	\$ 1,291.00	\$ 1,300.00	\$ 1,438.00	\$ 138.00	
	Central Services	\$ -	\$ 20,779.00	\$ 20,596.00	\$ (183.00)	
	Accommodation Services	\$ -	\$ 20,024.00	\$ 20,376.00	\$ 352.00	
Total Central Management and Services (JU01, CP01, IU01)		\$ 1,345.00	\$ 42,159.00	\$ 42,459.00	\$ 300.00	
	Court Services	\$ 38,959.00	\$ 39,216.00	\$ 42,511.00	\$ 3,295.00	1
	Salaries - Provincial Court Judges (Statutory)	\$ 19,790.00	\$ 19,977.00	\$ 20,409.00	\$ 432.00	
	Salaries - Justices of the Peace (Statutory)	\$ 3,961.00	\$ 4,172.00	\$ 4,561.00	\$ 389.00	
	Family Justice Services	\$ 4,801.00	\$ 5,144.00	\$ 5,060.00	\$ (84.00)	
	Dispute Resolution Office	\$ 2,108.00	\$ 2,308.00	\$ 2,337.00	\$ 29.00	
	Court Facility Land, Buildings and Improvements	\$ -	\$ 5,575.00	\$ 3,445.00	\$ (2,130.00)	2
	Minor Capital Expenses - Courts	\$ -	\$ 750.00	\$ 1,689.00	\$ 939.00	3
Total Courts and Civil Justice (JU03)		\$ 69,619.00	\$ 77,142.00	\$ 80,012.00	\$ 2,870.00	
	Justice Services and Tribunal Division	\$ 1,979.00	\$ 1,024.00	\$ 1,154.00	\$ 130.00	
	Public Prosecutions	\$ 32,955.00	\$ 33,929.00	\$ 37,452.00	\$ 3,523.00	4
	King's Printer Revolving Fund - Subsidy	\$ 949.00	\$ 272.00	\$ 922.00	\$ 650.00	5
	Public Registry Assurance Claims (Statutory)	\$ 342.00	\$ 1.00	\$ (380.00)	\$ (381.00)	
	Legal Services	\$ 11,848.00	\$ 11,922.00	\$ 12,965.00	\$ 1,043.00	6
	Policy, Programs and Support	\$ -	\$ 30,206.00	\$ 27,011.00	\$ (3,195.00)	7
Total Innovation and Legal Services (JU04)		\$ 48,073.00	\$ 77,354.00	\$ 79,124.00	\$ 1,770.00	
	Human Rights Commission	\$ 3,010.00	\$ 2,606.00	\$ 3,625.00	\$ 1,019.00	8
	Office of Residential Tenancies	\$ 1,781.00	\$ 1,921.00	\$ 1,931.00	\$ 10.00	
	Inquiries	\$ 62.00	\$ 76.00	\$ 80.00	\$ 4.00	
	Legal Aid Commission	\$ 32,433.00	\$ 35,325.00	\$ 36,873.00	\$ 1,548.00	9
	Automobile Injury Appeal Commission	\$ 917.00	\$ 1,057.00	\$ 1,074.00	\$ 17.00	
	Highway Traffic Board	\$ 851.00	\$ 1,075.00	\$ 911.00	\$ (164.00)	
	Public Complaints Commission	\$ 1,998.00	\$ 2,021.00	\$ 2,326.00	\$ 305.00	
	Office of the Public Guardian and Trustee	\$ 4,089.00	\$ 4,159.00	\$ 4,600.00	\$ 441.00	
	Saskatchewan Coroners Service	\$ 7,243.00	\$ 5,299.00	\$ 6,530.00	\$ 1,231.00	10
	Office of Tribunal Counsel	\$ 489.00	\$ 419.00	\$ 511.00	\$ 92.00	
	SJI Appeal Advisory Program	\$ 199.00	\$ 200.00	\$ 116.00	\$ (84.00)	
Total Boards, Commissions and Independent Offices (JU08)		\$ 53,072.00	\$ 54,158.00	\$ 58,577.00	\$ 4,419.00	
Total Expenditure		\$ 172,109.00	\$ 250,813.00	\$ 260,172.00	\$ 9,359.00	
	Less: Capital Asset Acquisitions	\$ -	\$ (6,988.00)	\$ (4,207.00)	\$ 2,781.00	
	Add: Non-Appropriated Expense Adjustment	\$ -	\$ 3,183.00	\$ 3,792.00	\$ 609.00	
Total Expense		\$ 172,109.00	\$ 247,008.00	\$ 259,757.00	\$ 12,749.00	

* Note in 2023-24 IJS was a separate vote that provided shared services to JAG and CPPS. IJS housed corporate service functions along with capital acquisitions and amortization expense adjustments. In 2024-25 IJS dissolved and those functions were moved to their respective ministries. This resulted in increased budget and actuals for JAG in 2024-25.

Notes:

Explanation of major variances

- 1 Increase in salary costs as well as an increase in bad debt.
- 2 Decrease due to projects that did not meet capital thresholds and project delays.
- 3 Increase due to capital projects that did not meet the capital threshold and were expensed.
- 4 Increase in salary costs.
- 5 Decrease in revenues due to lower than anticipated demand for the Revolving Fund's products, coupled with higher than anticipated costs to migrate the Publications Centre to a new service provider for hosting and support.
- 6 Increase in salary costs and outside legal counsel costs.
- 7 Decrease related to programming with transfer payments with lower than projected expenditures, and various operating savings.
- 8 Increase in salary costs.
- 9 Increase in salary costs and private bar costs due to legal staff vacancies.
- 10 Increase in salary and operating costs due to the high volume of death investigations and inquests.

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 government. The federal government payments are related to Legal Aid 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.

Ministry of Justice and Attorney General Revenue

	2024-25 Budget (\$000s)	2024-25 Actuals (\$000s)	2024-25 Variance (\$000s)	Notes
Fines, Forfeits and Penalties	\$ 25,588	\$ 24,039	\$ (1,549)	1
Sales, Services and Service Fees	22,347	25,744	\$ 3,397	2
Federal/Provincial Agreements	10,434	14,986	\$ 4,552	3
Proceeds from Other Funds	25,161	32,084	\$ 6,923	4
Other Miscellaneous Revenue	1,092	489	\$ (603)	5
Ministry Revenue	\$ 84,622	\$ 97,342	\$ 12,720	

Notes:

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 and other cost-shared agreements with the federal government.
4. Increase in the dividend from FCAA.
5. Lower than anticipated casual revenue from across the ministry.

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