

# JUSTICE

**VOTE 08**  
**DEPARTMENT OF JUSTICE**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

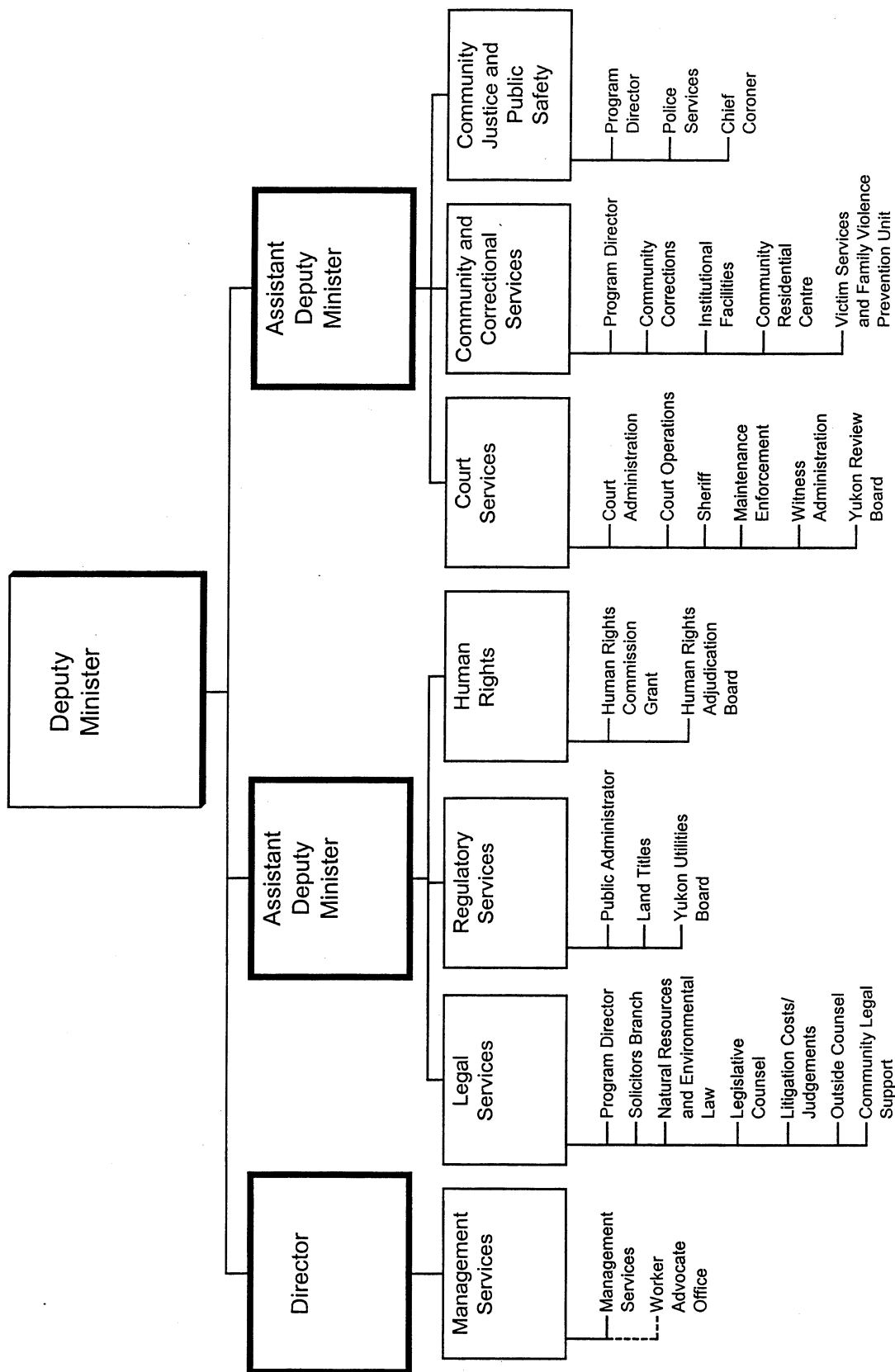
**W. Craik**

**DEPARTMENTAL OBJECTIVE**

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of the Yukon receives high quality and cost effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

# DEPARTMENT OF JUSTICE

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



**VOTE 08**  
**DEPARTMENT OF JUSTICE**

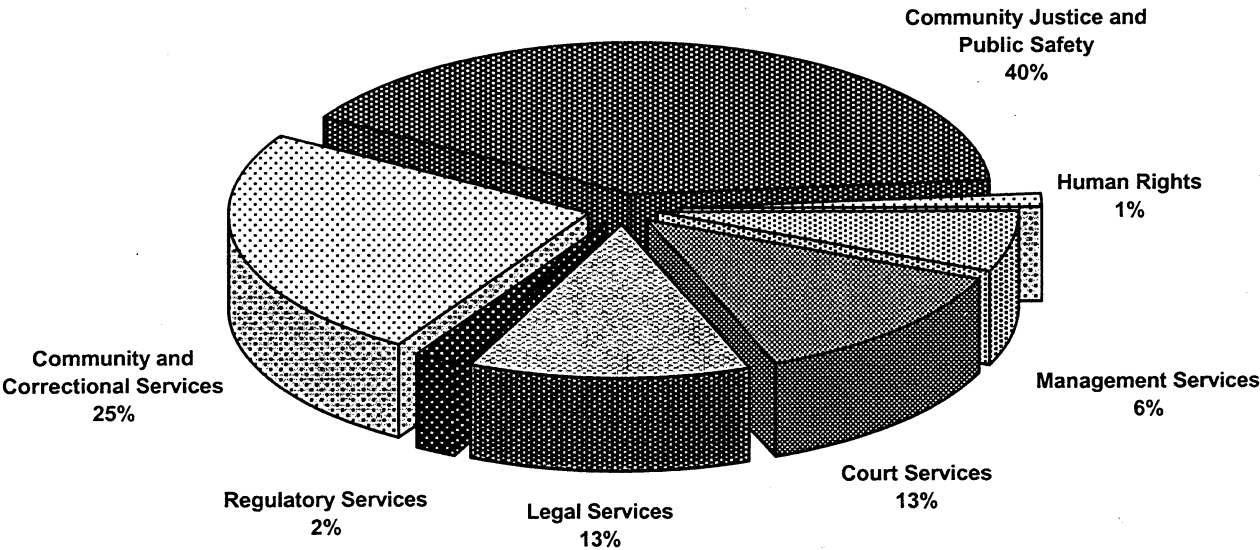
<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Management Services	2,355	2,397	-2%	2,224
Court Services	4,679	4,604	2%	4,504
Legal Services	4,675	4,515	4%	3,763
Regulatory Services	760	680	12%	584
Community and Correctional Services	9,075	8,770	3%	8,447
Community Justice and Public Safety	14,674	14,231	3%	14,028
Human Rights	459	411	12%	385
<b>Total Operation and Maintenance Vote 08</b>	<b>36,677</b>	<b>35,608</b>	<b>3%</b>	<b>33,935</b>
<b>Amortization Expense</b>	<b>577</b>	<b>577</b>	<b>0%</b>	<b>526</b>
<b>Operation and Maintenance Recoveries</b>	<b>2,339</b>	<b>2,134</b>	<b>10%</b>	<b>1,471</b>
<b>Revenue</b>	<b>637</b>	<b>564</b>	<b>13%</b>	<b>615</b>
<b>Allotments</b>				
Personnel	16,216	15,866	2%	14,645
Other	16,771	16,076	4%	16,173
Transfer Payments	3,690	3,666	1%	3,117
<b>Total Allotments</b>	<b>36,677</b>	<b>35,608</b>	<b>3%</b>	<b>33,935</b>

Note:

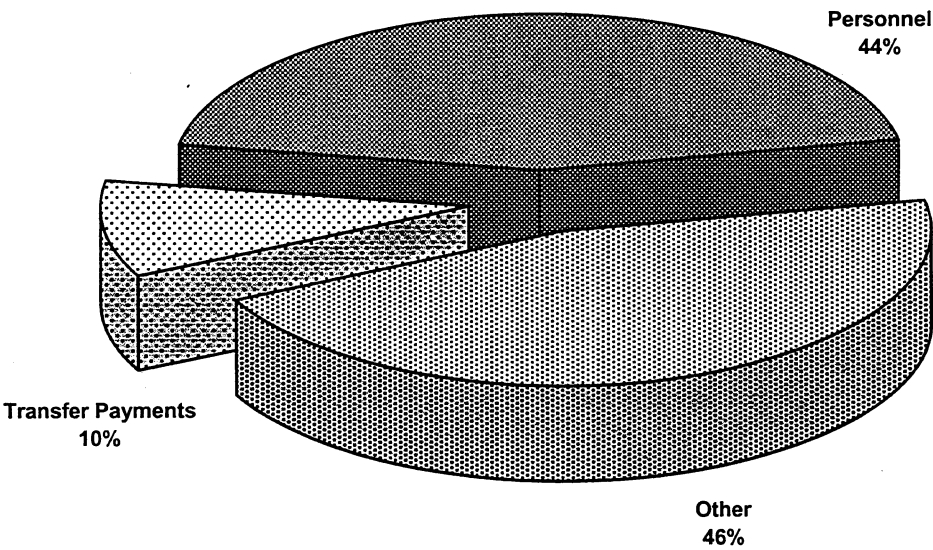
Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

**VOTE 08**  
**DEPARTMENT OF JUSTICE**

**2004-05 Estimate**  
**Distribution of O&M Expenditures by Program**



**2004-05 Estimate**  
**Distribution of O&M Expenditures by Allotment**



## JUSTICE

## MANAGEMENT SERVICES

### PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activity</b>				
Management Services	2,355	2,397	-2%	2,224
<b>Total Management Services</b>	2,355	2,397	-2%	2,224
<b>Allotments</b>				
Personnel	1,964	2,002	-2%	1,855
Other	391	395	-1%	369
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	2,355	2,397	-2%	2,224

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## JUSTICE

## COURT SERVICES

### PROGRAM OBJECTIVES

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the Judiciary, and other participants in judicial processes.
- To enforce court orders to ensure that child maintenance payments are received and support payments are issued.
- To enforce court orders, provide jury management, serve civil and criminal documents; and provide security for courts, the public, Judiciary and court services staff.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Court Administration	538	556	-3%	534
Court Operations	3,277	3,288	0%	3,269
Sheriff	277	281	-1%	203
Maintenance Enforcement	440	327	35%	357
Witness Administration	111	115	-3%	108
Yukon Review Board	36	37	-3%	33
<b>Total Court Services</b>	<b>4,679</b>	<b>4,604</b>	<b>2%</b>	<b>4,504</b>
<b>Allotments</b>				
Personnel	3,647	3,632	0%	3,443
Other	1,032	972	6%	1,061
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>4,679</b>	<b>4,604</b>	<b>2%</b>	<b>4,504</b>



# JUSTICE

## COURT SERVICES

### STATISTICS

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Supreme Court</b>				
Civil Files Opened (#)	525	525	0%	530
Civil Documents Filed (#)	7,000	7,000	0%	7,020
Summary Conviction Appeals (#) *	15	15	0%	14
<b>Court of Appeal</b>				
Files Opened (#)	25	20	25%	17
Appeal Documents Filed (#)	350	350	0%	293
<b>Federal Court of Canada Files</b>				
Files Opened (#)	3	3	0%	0
Federal Documents Filed (#)	20	18	11%	0
<b>Territorial Court</b>				
Civil Files Opened (#)	150	150	0%	144
Civil Documents Filed (#)	1,600	1,600	0%	1,559
Adult Charges Laid (#)	3,300	3,300	0%	3,179
Young Offender Charges Laid (#)	300	300	0%	625
S.C.O.T.** Tickets (Adult and Youth)	4,500	4,000	13%	3,752
Territorial Applications	80	80	0%	65
<b>Small Claims Court</b>				
Files Opened (#)	150	150	0%	151
Documents Filed (#)	1,500	1,500	0%	1,268
<b>Witness Administration</b>				
Witnesses (#)	800	800	0%	689
<b>Maintenance Enforcement Program</b>				
Files Opened (#)	100	90	11%	76
Files Active (#)	610	600	2%	591
<b>Sheriff</b>				
Documents Served (#)	450	450	0%	333
Seizure of Goods and Chattels (#)	70	70	0%	49
Judge and Jury Trials (#)	7	7	0%	7
Jurors Served (#)	2,000	2,000	0%	1,500

\* Included in Total Civil Files opened.

\*\* Summary Conviction Ordinance Tickets.

## JUSTICE

## LEGAL SERVICES

### PROGRAM OBJECTIVES

- To ensure that the Minister of Justice and Cabinet receive timely and effective legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program, and the Yukon Public Legal Education Association.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Program Director	244	256	-5%	234
Solicitors Branch	1,383	1,501	-8%	1,253
Natural Resources and Environmental Law	369	324	14%	0
Legislative Counsel	521	390	34%	394
Litigation Costs/Judgements	6	6	0%	11
Outside Counsel	94	100	-6%	151
Community Legal Support	2,058	1,938	6%	1,720
<b>Total Legal Services</b>	<b>4,675</b>	<b>4,515</b>	<b>4%</b>	<b>3,763</b>
<b>Allotments</b>				
Personnel	2,382	2,309	3%	1,757
Other	235	268	-12%	288
Transfer Payments	2,058	1,938	6%	1,718
<b>Total Allotments</b>	<b>4,675</b>	<b>4,515</b>	<b>4%</b>	<b>3,763</b>

## JUSTICE

## REGULATORY SERVICES

### PROGRAM OBJECTIVES

- To administer estates of Yukoners who die where a legal representative has not assumed responsibility; to act as trustee of the estates of minor children, mentally incompetent persons, and missing persons; and to protect the rights and interests of minor children.
- To administer a land titles system within the Yukon.
- To provide funds for the operation of the Public Utilities Board as provided for in the Public Utilities Act.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Public Administrator	230	172	34%	198
Land Titles	350	328	7%	305
Yukon Utilities Board	180	180	0%	78
Prior Years' Activities	0	0	0%	3
<b>Total Regulatory Services</b>	<b>760</b>	<b>680</b>	<b>12%</b>	<b>584</b>
<b>Allotments</b>				
Personnel	525	452	16%	447
Other	135	48	181%	137
Transfer Payments	100	180	-44%	0
<b>Total Allotments</b>	<b>760</b>	<b>680</b>	<b>12%</b>	<b>584</b>

## JUSTICE

### REGULATORY SERVICES Public Administrator

#### STATISTICS

- To protect the assets of estates on behalf of beneficiaries, minors, and mentally incapacitated persons.
- To protect the personal and property interests of minor children.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Total Deaths (#)	150	140	7%	164
Missing Persons (#)	1	0	100%	0
Minor Children (#)	26	24	8%	19
Estate Assists (#)	110	105	5%	126
Estate Files Opened in Period (#)	40	35	14%	35
Total Estate Files Open (#)*	150	161	-7%	151
Official Guardian Files (#)	80	90	-11%	71
Mental Health Files (#)	2	2	0%	2
Public Administrator Estate Fees (\$)	2,000	2,000	0%	2,325

#### Funds in Trust at March 31, 2003

Savings (\$)	609,800
Guaranteed Investment Certificates (\$)	173,505
Canada Savings Bonds (\$)	nil
Shares Held in Trust (# - no value attached)	2,000

\* Total Minor Children included in Total Estate Files Open

## JUSTICE

### REGULATORY SERVICES Land Titles

#### STATISTICS

- To provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Land Titles Issued (#)	1,600	1,505	6%	1,294
Condominium Titles Issued (#)	120	110	9%	73
Yukon Road Titles (#)	10	9	11%	7
Mortgages Registered (#) *	1,500	1,464	2%	1,090
Caveats Registered (#) **	160	156	3%	134
Misc. Documents Registered (# i.e. discharges)	3,700	3,667	1%	3,425
Total Documents Registered (#)	7,350	7,166	3%	6,282
Newly Created Parcel Files (#) Increase reflects number of new parcels on new survey plans registered.	650	624	4%	373
Certificates of Search (#)***	8,700	8,600	1%	8,588
General Registry Certificates (#)	1,570	1,550	1%	1,531

\* Includes providing Certificates of Charge to client

\*\* Includes mailing Caveat notices

\*\*\* Includes Historical searches

## JUSTICE

### COMMUNITY AND CORRECTIONAL SERVICES

#### PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals by providing community and institutional based opportunities for healing and reparation.
- To provide programs and services for offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.
- To provide programs and services for preventing and responding to family violence and supporting victims.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Program Director	275	292	-6%	282
Community Corrections	1,075	1,088	-1%	916
Institutional Facilities	5,975	5,827	3%	5,807
Community Residential Centre	400	316	27%	316
Victim Services and Family Violence Prevention Unit	1,350	1,247	8%	1,126
<b>Total Community and Correctional Services</b>	<b>9,075</b>	<b>8,770</b>	<b>3%</b>	<b>8,447</b>
<b>Allotments</b>				
Personnel	7,028	6,793	3%	6,538
Other	1,397	1,411	-1%	1,351
Transfer Payments	650	566	15%	558
<b>Total Allotments</b>	<b>9,075</b>	<b>8,770</b>	<b>3%</b>	<b>8,447</b>

## JUSTICE

### COMMUNITY AND CORRECTIONAL SERVICES Community Corrections

#### STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Probation</b>				
Average Offender Count (#) *	400	550	-27%	346
New Admissions (#)	375	375	0%	362
Pre-Sentence Reports (#) **	350	360	-3%	291
Fine Option Program (#)	30	25	20%	30
Conditional Sentences (#)	120	110	9%	99

\* Based on average monthly counts.

\*\* Includes both Pre-Sentence and Bail Supervision Reports.

## JUSTICE

### COMMUNITY AND CORRECTIONAL SERVICES Institutional Facilities Whitehorse Correctional Centre

#### STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Yukon Adults Average Daily Inmate Cost</b>				
Daily Costs (\$)	250	261	-4%	261
Total Days Stay (#)	22,000	21,000	5%	21,471
<b>Average Offenders on Register and Actual, by Inmate Status</b>				
On Register (#)	60	58	3%	59
Sentenced (#)	30	29	3%	34
Remand (#)	30	29	3%	25
<b>Total Admissions</b>				
Sentenced Admissions (#)	200	190	5%	212
Remand Admissions (#)	340	340	0%	340



## JUSTICE

### COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Spousal Abuse Program

#### STATISTICS

- Individual and group counselling and support services are provided for perpetrators of spousal assault. Men and women undergo an extensive assessment process, and are either accepted for group, referred to another agency, referred back to the original referral sources or, occasionally, seen individually for short-term counselling or therapy.
- An assigned counsellor regularly attends, co-facilitates, and completes assessments in Watson Lake, Mayo, Dawson and Teslin.
- The counsellor that deals with "Women in Anger" travels to Old Crow, Haines Junction, Ross River and Watson Lake to carry out assessments for females that have been charged with violent crimes as well as assessments for men in most of these communities.
- The Spousal Abuse Program also provides workshops and training for Whitehorse and the communities upon request.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
New male client	100	103	-3%	109
Male client carry over	75	71	6%	85
<b>Total</b>	<b>175</b>	<b>174</b>	<b>1%</b>	<b>194</b>
New Female client	12	12	0%	29
Female client carry over	15	15	0%	8
<b>Total</b>	<b>27</b>	<b>27</b>	<b>0%</b>	<b>37</b>
Community Assessments (#)	60	54	11%	67
Number of Group sessions	200	206	-3%	181
Court or Parole Referrals (#)	150	150	0%	173
Partners assessed (#)	75	75	0%	93
Training to Other Service Providers - in hours (#)	360	342	5%	360

#### 2002-03 Assessments by Community

Atlin, B. C.	2	Faro	0
Beaver Creek	0	Mayo	4
Burwash	1	Old Crow	6
Carcross	5	Pelly/Stewart	3
Carmacks	1	Ross River	3
Dawson City	4	Teslin	16
Haines Junction	2	Watson Lake	20

## JUSTICE

### COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Victims Program

#### STATISTICS

- Programs provided for victims include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling for victims of spousal abuse, advocacy and support services, and case management with the Spousal Abuse Program.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Total Women</b>				
Clients (#)	160	151	6%	132
<b>Status</b>				
Spousal Assault (#)	160	151	6%	132
<b>Service</b>				
Individual Counselling (#)	140	130	8%	118
Court Support (#)*	5	6	-17%	2
Intake Only (#)	15	15	0%	12
Specialized Group (#) *	15	12	25%	17
Support Group (#)	35	33	6%	32
<b>Community</b>				
Whitehorse (#)	135	128	5%	112
Other Communities (#)	25	23	9%	20
Workshop/Presentations (#) (Teen Parent Centre, College, Communities)	12	10	20%	8

- \* Co-facilitating groups with other non-government agencies, the Child Abuse Treatment Centre (CATS) and Whole Life Child Project.

## JUSTICE

### COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Sexual Offender Risk Management Program

#### STATISTICS

- The Sexual Offender Risk Management Program (SORMP) is a monitoring and treatment program for sexual offenders. The SORMP provides assessment, individual and group treatment as well as monitoring for sexual offenders. The group treatment program is every week and is cognitive behavioural in design. Offenders address high risk behaviours, cognitive distortions, victim empathy, and relapse prevention (risk management). The group is open-ended and long-term.
- Coupled with treatment is the offender's Risk Management Team made up of formal and informal support resources who assist in monitoring, and who help the offender manage his behaviour in the community. These teams are established for the duration of the Probation Order. An additional program to the mainstream sexual offender program is the FAS/FAE and developmentally-delayed component. Group and individual therapy and risk management teams are utilized for this client base. Groups are open-ended and long-term. There is an accumulated caseload as offenders often receive two - three years probation. Additional services include support and education to victims, families and communities.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
New Male clients (#)	20	19	5%	21
Carry Forward Male clients (#)	11	13	-15%	10
Community Assessments (#)	10	12	-17%	12
Community Visits (#)	35	32	9%	20
Number of Group Sessions (#) *	80	80	0%	40

#### 2002-03 Assessments by Community

Atlin, B. C.	0
Burwash	0
Carcross/Tagish	3
Carmacks	1
Dawson City	1
Haines Junction	0
Mayo	0
Old Crow	1
Pelly/Stewart	2
Ross River	2
Teslin	0
Watson Lake	2
<b>Total</b>	<b>12</b>

## JUSTICE

### COMMUNITY AND CORRECTIONAL SERVICES Victim Services and Family Violence Prevention Unit Victim Services

#### STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>File Profile (#)</b>				
Case Files Opened	310	300	3%	252
Files Carried Over	100	100	0%	103
Active Parole Files	10	10	0%	10
Short Service Contracts	250	250	0%	204
Total Number of Files Opened	670	660	2%	569
<b>Client Profile (#)</b>				
Total Number of Clients Served	710	710	0%	569
Female	80%	80%	n/a	80%
Male	20%	20%	n/a	20%
First Nations	50%	50%	n/a	50%
Non-First Nations	50%	50%	n/a	50%
<b>Case Profile (#)</b>				
Homicides	1%	1%	n/a	2%
Assaults (All levels)	65%	63%	n/a	60%
Sexual Assaults	18%	20%	n/a	20%
Peace Bonds	3%	3%	n/a	5%
Property	3%	3%	n/a	3%
Other (death notifications, vehicle accidents, miscellaneous)	10%	10%	n/a	10%
Total Spousal Related	80%	80%	n/a	70%
<b>Community Outreach (#)</b>				
Whitehorse Files	450	450	0%	396
Watson Lake (Sub Office)	70	60	17%	39
Dawson City	90	90	0%	76
Other Yukon Community Files	55	55	0%	53
Outside Yukon Files	5	5	0%	5

In the last year Victim Services has started offering trauma counselling to clients, many of whom do not have cases active in the Justice system. In addition, staff are also now traveling regularly to all the court circuits in the communities.

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY

#### PROGRAM OBJECTIVES

- To promote public awareness and safety, promote respect for the law through effective policing arrangements and community justice initiatives, promote safer communities, and improve quality of life in the Yukon.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Program Director	1,090	1,245	-12%	1,082
Police Services	13,368	12,776	5%	12,702
Chief Coroner	216	210	3%	244
<b>Total Community Justice and Public Safety</b>	<b>14,674</b>	<b>14,231</b>	<b>3%</b>	<b>14,028</b>
<b>Allotments</b>				
Personnel	670	678	-1%	605
Other	13,543	12,942	5%	12,953
Transfer Payments	461	611	-25%	470
<b>Total Allotments</b>	<b>14,674</b>	<b>14,231</b>	<b>3%</b>	<b>14,028</b>

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY Police Services

#### STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.
- Currently there are 171 Full Time Equivalents (FTEs) employed in Yukon ("M" Division), consisting of 118 regular R.C.M.P. members, 3 special constables, 20 civilian members, and 36 employees in the public sector (equal to 30 FTEs). These totals include Division Headquarters staff located in Whitehorse who provide enforcement of federal statutes, executive orders and protective policing services, and Divisional administrative services.

	2003 FORECAST	2002 ACTUAL	2001 ACTUAL
<b>Criminal Code Offenders (#) *</b>			
Crimes Against Persons	1,150	1,137	1,121
Crimes Against Property	2,350	2,225	2,157
Other Criminal Code Offences	4,750	4,633	4,153
	<u>8,250</u>	<u>7,995</u>	<u>7,431</u>

#### Impaired Driving - Incidents (#) \*

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mgs. of alcohol in blood, impaired driving causing bodily harm, and impaired driving causing death.

Impaired Driving	<u>300</u>	<u>311</u>	<u>398</u>
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\* This is the second year of reporting statistics as reported by the Canadian Centre for Justice Statistics. These are the total number of incidents reported to the R.C.M.P.

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY Chief Coroner

#### STATISTICS

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Case Work (#)</b>				
Coroner's Cases	52	51	2%	51
Autopsies	33	33	0%	31
Inquests	2	1	100%	2
Judgements of Inquiry	8	8	0%	10
<b>Manner of Death (#)</b>				
Natural	23	22	5%	21
Suicide	7	6	17%	6
Homicide	1	1	0%	0
Accident	20	21	-5%	23
Undetermined	1	1	0%	1
Total Coroners' Cases	52	51	2%	51

## JUSTICE

## HUMAN RIGHTS

### PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the Human Rights Act.

O&M EXPENDITURES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Activities</b>				
Human Rights Commission Grant	421	371	13%	371
Human Rights Adjudication Board	38	40	-5%	14
<b>Total Human Rights</b>	<b>459</b>	<b>411</b>	<b>12%</b>	<b>385</b>
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	38	40	-5%	14
Transfer Payments	421	371	13%	371
<b>Total Allotments</b>	<b>459</b>	<b>411</b>	<b>12%</b>	<b>385</b>



## JUSTICE

RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Management Services</b>				
Worker Advocate	358	376	-5%	323
<b>Court Services</b>				
Child Support Guidelines	207	98	111%	94
Witness Program - Videoconferencing	4	8	-50%	31
<b>Legal Services</b>				
Legal Aid	924	804	15%	527
Aboriginal Courtworker Program	158	158	0%	206
Yukon Public Legal Education Association (YPLEA)	70	70	0%	70
Prior Years' Recoveries	0	20	-100%	2
<b>Regulatory Services</b>				
Public Utilities Board Hearings	100	100	0%	30
<b>Community and Correctional Services</b>				
Institutional Facilities	10	10	0%	22
Parole Supervision	70	52	35%	52
Victim Services and Family Violence Prevention Unit				
- Justice Canada: Outreach Workers	50	50	0%	50
- Justice Canada: Victim Coordinator	37	37	0%	37
- University of Calgary: Research Worker	11	11	0%	14
<b>Community Justice and Public Safety</b>				
Yukon First Nations Community Constable Program	340	340	0%	0
Prior Years' Recoveries	0	0	0%	13
<b>TOTAL RECOVERIES</b>	<b>2,339</b>	<b>2,134</b>	<b>10%</b>	<b>1,471</b>

## JUSTICE

REVENUE (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Court Services</b>				
Fines - Territorial Court	400	400	0%	431
Sheriff's Office	20	20	0%	25
<b>Regulatory Services</b>				
Public Administrator Fees	2	2	0%	2
Land Titles Fees	215	142	51%	157
<b>TOTAL REVENUE</b>	<b>637</b>	<b>564</b>	<b>13%</b>	<b>615</b>

## JUSTICE

<b>TRANSFER PAYMENTS (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
<b>GRANTS</b>				
<b>Community and Correctional Services</b>				
Institutional Facilities Inmate Allowance	50	50	0%	38
<b>Human Rights</b>				
Human Rights Commission *	421	371	13%	371
<b>Total Grants</b>	471	421	12%	409
* Paid under Authority of Legislation				
<b>CONTRIBUTIONS</b>				
<b>Legal Services</b>				
Yukon Legal Services Society (Legal Aid)	1,652	1,532	8%	1,256
Aboriginal Courtworker Program	321	321	0%	377
Yukon Public Legal Education Association (YPLEA)	85	85	0%	85
<b>Regulatory Services</b>				
Yukon Utilities Board	100	180	-44%	0
<b>Community and Correctional Services</b>				
Teslin Tlingit Council	200	200	0%	200
Community Residential Centre (Salvation Army)	400	316	27%	316
Prior Years' Contributions	0	0	0%	4
<b>Community Justice and Public Safety</b>				
Youth Leadership Program	168	168	0%	173
Community Justice Projects	293	293	0%	297
Prior Years' Contributions	0	150	-100%	0
<b>Total Contributions</b>	3,219	3,245	-1%	2,708
<b>TOTAL TRANSFER PAYMENTS</b>	3,690	3,666	1%	3,117

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