

JUSTICE

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VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

T. Ulyett

- The Department of Justice promotes a high quality and cost effective justice system and Yukon laws that are fair, accessible and impartially administered. We build relationships with others to support good governance; to reduce, resolve and mitigate conflict; and to foster safe communities with opportunities for healing.

SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	68,012	67,933	67,192	64,972
Capital (Vote 08-2)	1,852	3,763	5,243	3,157
Total Appropriations	69,864	71,696	72,435	68,129

Note: Restated 2015-16 Forecast, 2015-16 Estimate and 2014-15 Actual to be consistent with the 2016-17 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	3,972	4,164	4,191	4,087
Court Services	7,372	7,322	7,261	7,177
Legal Services	8,037	8,263	7,551	7,127
Regulatory Services	4,079	3,384	3,384	3,516
Community Justice and Public Safety	43,818	44,104	44,109	42,435
Human Rights	734	696	696	630
Total Operation and Maintenance (Vote 08-1)	68,012	67,933	67,192	64,972
Capital (Vote 08-2)				
Management Services	1,719	2,392	1,118	937
Court Services	45	102	102	136
Community Justice and Public Safety	88	1,269	4,023	2,084
Total Capital (Vote 08-2)	1,852	3,763	5,243	3,157
Total Appropriations	69,864	71,696	72,435	68,129
Adjustments for Reconciliation of Expenses				
Amortization Expense	3,085	2,415	2,134	2,199
Write-downs / Disposals	0	76	0	0
Tangible Capital Assets	(1,414)	(2,110)	(821)	(1,021)
Total Expenses	71,535	72,077	73,748	69,307
Summary of Expenses by Category				
Personnel	30,940	31,035	31,725	29,911
Other	33,032	33,833	35,892	33,159
Government Transfers	4,478	4,794	3,997	4,038
Amortization Expense	3,085	2,415	2,134	2,199
Total Expenses	71,535	72,077	73,748	69,307

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FINANCIAL SUMMARY (\$000s)	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues				
Taxes and General Revenues	850	850	805	885
Third-Party Recoveries				
Operation and Maintenance	631	590	590	712
Subtotal Third-Party	631	590	590	712
Recoveries from Canada				
Operation and Maintenance	3,242	3,907	3,816	3,673
Capital	one dollar	507	1,098	120
Subtotal from Canada	3,242	4,414	4,914	3,793
Total Revenues	4,723	5,854	6,309	5,390

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JUSTICE

MANAGEMENT SERVICES

- To assist and support departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	3,972	4,164	4,191	4,087
	3,972	4,164	4,191	4,087
Capital (Vote 08-2)				
Office Furniture and Equipment	28	35	35	50
Information Technology Equipment and Systems	1,371	813	647	502
Building Maintenance, Renovations and Space	320	1,544	436	385
	1,719	2,392	1,118	937
Total included in the Appropriation	5,691	6,556	5,309	5,024
Summary of Appropriation by Allotment				
Personnel	3,591	3,639	3,624	3,733
Other	707	882	939	643
Government Transfers	0	0	0	8
Tangible Capital Assets	1,393	2,035	746	640
Total included in the Appropriation	5,691	6,556	5,309	5,024

JUSTICE

COURT SERVICES

- To support the operation of the court system in Yukon.
- To provide civil enforcement services.
- To provide law library services on a range of civil and criminal issues to the public, the legal profession and the judiciary.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	931	924	924	965
Court Operations	5,668	5,469	5,469	5,321
Sheriff	530	527	527	678
Witness Administration	97	297	236	82
Yukon Review Board	146	105	105	131
	7,372	7,322	7,261	7,177
Capital (Vote 08-2)				
Court Services Furniture and Equipment	45	102	102	136
	45	102	102	136
Total included in the Appropriation	7,417	7,424	7,363	7,313
Summary of Appropriation by Allotment				
Personnel	6,026	6,081	6,053	5,657
Other	1,370	1,268	1,235	1,656
Government Transfers	0	0	0	0
Tangible Capital Assets	21	75	75	0
Total included in the Appropriation	7,417	7,424	7,363	7,313

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COURT SERVICES

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Supreme Court (#)				
Civil Files Opened	600	600	550	559
Civil Documents Filed	8,100	8,100	8,000	7,732
Summary Conviction Appeals ⁽¹⁾	20	15	20	16
Court of Appeal (#)				
Files Opened	25	12	25	22
Appeal Documents Filed	400	200	400	322
Federal Court of Canada Files (#)				
Files Opened	5	5	5	1
Federal Documents Filed ⁽¹⁾	25	25	50	1
Territorial Court (#)				
Civil Files Opened	150	170	170	121
Civil Documents Filed	1,000	1,100	1,100	897
Adult Charges Laid	4,500	4,500	4,500	3,845
Young Offender Charges Laid	550	550	550	369
S.C.O.T. ⁽²⁾ Tickets (Adult and Youth)	4,200	4,200	4,200	3,612
Territorial Applications	80	80	80	81
Small Claims Court (#)				
Files Opened	220	220	220	113
Documents Filed	2,100	2,100	2,100	1,542
Witness Administration (#)				
Witnesses ⁽³⁾	20	29	40	41
Maintenance Enforcement Program (#)				
Files Opened	100	100	85	117
Files Active	515	515	510	515
Sheriff (#)				
Documents Served	600	527	500	581
Seizures of Goods and Chattels	75	72	130	53
Judge and Jury Trials	4	2	5	2
Jurors Served	2,000	1,481	1,300	1,635

Note: Restated 2015-16 Estimate to be consistent with the current presentation.

⁽¹⁾ Included in Total Civil Files opened.

⁽²⁾ Summary Conviction Ordinance Tickets.

⁽³⁾ Effective October 4, 2015 the Witness Administration Program will no longer be responsible for the administration of Federal Crown Witnesses. The Government of Yukon Department of Justice is now only responsible for Territorial Crown Witnesses under this program area.

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LEGAL SERVICES

- To ensure that the Minister of Justice and Cabinet receive legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, 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.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	684	617	617	637
Solicitors' Group	870	724	724	727
Natural Resources and Environmental				
Law Group	827	875	875	664
Legislative Counsel	946	995	995	899
Litigation Group	1,146	1,153	1,153	1,175
Aboriginal Law Group	942	1,007	1,007	846
Litigation Costs/Judgements	6	6	6	8
Outside Counsel	74	74	74	69
Community Legal Support	2,542	2,812	2,100	2,102
Total included in the Appropriation	8,037	8,263	7,551	7,127
Summary of Appropriation by Allotment				
Personnel	5,226	5,182	5,182	4,751
Other	269	269	269	301
Government Transfers	2,542	2,812	2,100	2,075
Total included in the Appropriation	8,037	8,263	7,551	7,127

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REGULATORY SERVICES

- To maintain and support the work of the Coroner's Office.
- To maintain and support the Worker Advocate program in accordance with the *Workers' Compensation Act*.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of minor children.
- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain the land titles system in Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	623	621	621	491
Land Titles	1,394	762	762	1,042
Yukon Utilities Board	270	270	270	225
Worker Advocate	548	507	507	512
Chief Coroner	363	348	348	428
Maintenance Enforcement	551	546	546	488
Total included in the Appropriation	4,079	3,384	3,384	3,516
Summary of Appropriation by Allotment				
Personnel	2,692	2,345	2,345	2,297
Other	1,057	709	709	889
Government Transfers	330	330	330	330
Total included in the Appropriation	4,079	3,384	3,384	3,516

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REGULATORY SERVICES Public Guardian and Trustee

SUPPLEMENTARY INFORMATION

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To investigate financial abuse on referral from a Designated Agency.

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Missing Persons (#)	0	1	0	0
Minor Children (#)	35	35	30	34
Deceased Assists (#)	2	2	2	1
Estate Files Opened in Period (#)	2	2	2	2
Total Estate Files Open (#) ^{(1) (2)}	15	15	15	15
Official Guardian Files (#)	30	30	30	22
Private Guardianship Applications (#) ⁽³⁾	45	45	35	35
Guardianship and Pending Applications (#) ⁽³⁾	25	25	25	21
Financial Abuse (#) ⁽³⁾	1	1	1	0
Temporary Guardianship Applications (#) ⁽³⁾	1	1	1	1
Litigation Guardianship (#)	1	1	1	0
Statutory Guardianship (#)	1	1	1	0
Public Guardian and Trustee Fees (\$000s) ⁽⁴⁾	15	15	15	29
Funds in Trust at March 31, 2015 (\$000s)	1,225			

(1) "Estate Files Opened in Period" included in "Total Estate Files Open".

(2) 2015-16 Estimate has been restated to include inactive files (only active files were included in the prior 2015-16 Estimate).

(3) Some files include more than one type of application.

(4) Fees are a percentage of value of estates handled and can vary from year to year.

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REGULATORY SERVICES Land Titles

SUPPLEMENTARY INFORMATION

- To ensure validity of documents and acceptance for registration and 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.

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Land Titles Registered	1,500	1,300	1,350	1,226
Condominium Titles Registered	400	300	350	349
Road Titles Registered	20	5	10	11
Survey Plans Registered - Land	75	120	100	88
Condominium Plans Registered	20	10	10	12
Transfers Registered ⁽¹⁾	1,800	1,600	1,600	1,586
Mortgages Registered	1,600	1,400	1,500	1,044
Caveats Registered	75	70	50	69
Miscellaneous Documents Registered ⁽²⁾	1,800	1,700	1,700	1,545
Total Documents Registered	7,290	6,505	6,670	5,930
Total Active Titles (for titled land) ⁽³⁾	24,000	23,000	23,000	20,110
Total Active Files ⁽⁴⁾	37,000	36,000	33,000	33,067
Total Survey Plans	7,100	7,000	6,900	6,840
Parcel Files Created	350	350	600	230
Condominium Files Created	200	130	200	112
Certificates of Search ⁽⁵⁾	8,000	7,500	8,100	6,207
General Registry Certificates	3,500	3,000	3,700	2,221

Note: Forecast and Estimates are subject to increases/decreases with interest rates and the real estate market.

⁽¹⁾ A single transfer may generate several Certificates of Title.

⁽²⁾ Miscellaneous documents registered consist of Discharges, Easements, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

⁽³⁾ The Land Titles Office assigns a file for each parcel of land created when a survey plan is registered; a Certificate of Title is issued for each parcel of land once various directions to title the land are received.

⁽⁴⁾ Total Active Files include untitled and titled land.

⁽⁵⁾ Certified True Copies of Certificates of Title.

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REGULATORY SERVICES Chief Coroner

SUPPLEMENTARY INFORMATION

- 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.

	2016-17 ESTIMATE	<i>Comparable</i>		2014-15 ACTUAL
		2015-16 FORECAST	2015-16 ESTIMATE	
Case Work (#)				
Coroner's Cases	60	60	60	56
Autopsies	28	28	28	25
Inquests	0	0	1	2
Judgements of Inquiry	11	11	10	14
Manner of Death (#)				
Natural	27	27	37	25
Suicide	6	6	6	9
Homicide	1	1	0	4
Accident	23	23	14	17
Undetermined	3	3	3	1
Total Coroner's Cases	60	60	60	56

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

- To hold offenders accountable through compliance with orders of the court.
- To facilitate rehabilitation and reintegration of clients.
- To work in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.
- To manage the RCMP Territorial Police Service Agreement to achieve the priorities set out by the Minister of Justice.
- To operate the Investigations and Standards Office to provide independent oversight to the correctional system.
- To promote public awareness, responding to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.
- To support community based justice approaches and processes.
- To build capacity in communities to prevent crime and foster healthy and safe communities.
- To offer information and support to victims and families in a manner consistent with the *Victims of Crime Act*.

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	465	528	453	498
Correctional Services	14,589	14,570	14,595	14,127
Victim Services	1,298	1,749	1,794	1,663
Public Safety and Investigations	27,466	27,257	27,267	26,147
	43,818	44,104	44,109	42,435

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Capital (Vote 08-2)				
Correctional Facilities Renovations	80	80	80	13
Faro RCMP Detachment	one dollar	822	3,576	49
Operational Equipment	8	8	8	8
Prior Years' Projects	0	359	359	2,014
	88	1,269	4,023	2,084
Total included in the Appropriation	43,906	45,373	48,132	44,519
Summary of Appropriation by Allotment				
Personnel	13,405	13,788	14,521	13,473
Other	29,531	30,531	32,642	29,622
Government Transfers	970	1,054	969	1,043
Tangible Capital Assets	0	0	0	381
Total included in the Appropriation	43,906	45,373	48,132	44,519

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Offender Supervision and Services Unit

SUPPLEMENTARY INFORMATION

- The Offender Supervision and Services Unit 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.

		Comparable		
	2016-17	2015-16	2015-16	2014-15
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Probation (#)				
Average Offender Count ⁽¹⁾	500	550	525	648
New Admissions	520	521	520	603
Pre-Sentence Reports ⁽²⁾	400	497	300	241
Fine Option Program	20	19	10	9
Conditional Sentences	70	73	75	70

⁽¹⁾ Based on average monthly counts.

⁽²⁾ Includes both Pre-Sentence and Bail Supervision Reports (court driven).

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Offender Supervision and Services Unit

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Substance Abuse Program				
Men	82	58	62	64
Women	20	9	41	20
Violence Prevention Program for Men	30	15	25	20
Relationship Violence Program for Men	76	63	89	50
Relationship Violence Program for Women	23	16	26	22
Sex Offender Programming	30	20	28	28

Notes: Beginning in 2016-17 fiscal year the Offender Supervision and Services Unit will be providing programming in various communities outside of Whitehorse.

Restated 2015-16 Estimate to be consistent with the 2016-17 Estimate presentation.

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COMMUNITY JUSTICE AND PUBLIC SAFETY Institutional Facilities Whitehorse Correctional Centre

SUPPLEMENTARY INFORMATION

- The Whitehorse Correctional Centre is a multi-level security facility for adult men and women. The centre accommodates inmates serving sentences of less than two years, individuals remanded to custody pending judicial interim release, parole violations, immigration holds, and people who are found not criminally responsible (by order of the Yukon Review Board).

	2016-17 ESTIMATE	<i>Comparable</i>		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Yukon Adults Average Daily Stays (#)				
Total Days Stay	35,405	36,600	28,470	27,788
Average Offenders on Register and Actual, by Inmate Status (#)				
On Register	97	100	78	76
Sentenced	40	41	32	31
Remand	57	59	46	45
Total Admissions (#)				
Sentenced Admissions	260	275	275	256
Remand Admissions	440	450	400	435

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COMMUNITY JUSTICE AND PUBLIC SAFETY Victim Services

SUPPLEMENTARY INFORMATION

- Victim Services is a voluntary service that provides information and support to victims of all crime, throughout the Justice System, whether or not a charge has been laid.

		Comparable		
	2016-17 ESTIMATE	2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Client Profile (#)				
Female	905	903	920	941
Male	270	238	300	212
Not identified	0	5	0	41
Total Victims Files	1,175	1,146	1,220	1,194
First Nation/Aboriginal	575	478	565	462
Non-First Nations	400	146	474	126
Not Listed	200	522	181	606
Total Victims Files	1,175	1,146	1,220	1,194

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Victim Services

SUPPLEMENTARY INFORMATION

	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
File Profile (#)				
Case Files Opened	675	480	850	456
Files Carried Over ⁽¹⁾	500	666	500	738
Total Number of File Cases	1,175	1,146	1,350	1,194
Case Profile (#)				
Spousal Violence	345	338	475	398
Physical Violence (Non-Spousal)	225	219	250	223
Sexualized Violence	235	231	260	184
Homicide ⁽²⁾	10	10	15	8
Property Crime	30	24	30	18
Harassment/Uttering Threats	95	96	70	83
Other	235	228	250	280
Program Type (#)				
Prevention and Support	180	176	200	176
Protective Services	75	75	75	56
Victim Services (Adult, Court Involved)	690	665	750	780
Project Lynx (Child Victim)	75	76	60	72
Therapeutic Courts	30	29	60	6
Parole	30	30	30	25
Brief Involvement	95	95	175	79
Case Files by Region (#)				
Whitehorse ⁽³⁾	755	765	870	709
Watson Lake (Sub Office)	300	281	350	366
Dawson City ⁽⁴⁾	90	75	90	72
Northern British Columbia (BC Agreement)	30	25	40	47

(1) Files are often carried over for multiple years to provide information and support to family members of victims.

(2) Homicide files are often carried over for multiple years to provide information and support to family members of homicide victims.

(3) Includes Beaver Creek, Burwash, Carcross, Carmacks, Faro, Haines Junction, Ross River, and Teslin.

(4) Includes Mayo, Old Crow, and Pelly Crossing.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY Public Safety and Investigations Police Services

SUPPLEMENTARY INFORMATION

- The Royal Canadian Mounted Police (RCMP) in Yukon ("M" Division) provides territorial policing services across Yukon under an agreement signed by the Solicitor General of Canada and the Yukon Minister of Justice. Territorial police services are cost-shared between Canada and Yukon at 70% Yukon, 30% Canada.

	2015-16 FORECAST	2014-15 ACTUAL	2013-14 ACTUAL
Criminal Code Offences (#) ⁽¹⁾			
Crimes Against Persons	1,801	1,966	1,813
Crimes Against Property	3,728	3,693	3,598
Other Criminal Code Offences	4,204	4,153	4,050
	<u>9,733</u>	<u>9,812</u>	<u>9,461</u>
Impaired Driving - Offences (#) ⁽²⁾			
Impaired Driving	<u>752</u>	<u>709</u>	<u>650</u>

Note: Data was generated in January 2016 from PROS (Police Reporting and Occurrence System) Occurrence Information - All Violations Reports. These reports identify all offences contained within each occurrence, i.e. one call for service may generate more than one offence (example: an Assault complaint can also generate a Fail to Comply with Probation Order charge).

(1) Actual offences are the total reported offences minus unfounded offences. "Unfounded" means that police completed an investigation and have established that an offence did not happen or was not attempted.

(2) Impaired Driving information includes both impaired operation and impaired care or control offences whether the impairment is a result of alcohol and/or drug use.

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HUMAN RIGHTS

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

PROGRAM SUMMARY (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	636	598	598	582
Human Rights Panel of Adjudicators	98	98	98	48
Total included in the Appropriation	734	696	696	630
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	48
Government Transfers	636	598	598	582
Total included in the Appropriation	734	696	696	630

JUSTICE

REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Court Fees	475	475	450	535
Sheriff's Office	50	50	40	57
Regulatory Services				
Public Guardian and Trustee Fees	25	25	15	29
Land Titles Fees	300	300	300	264
Total Taxes and General Revenues	850	850	805	885
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Witness Program - Videoconferencing	4	4	4	1
Legal Services				
Prior Years' Recoveries	0	0	0	13
Regulatory Services				
Public Utilities Board Hearings	100	100	100	143
Worker Advocate	517	476	476	535
Community Justice and Public Safety				
Outreach Worker				
- Province of British Columbia	10	10	10	20
Total Third-Party Recoveries	631	590	590	712

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REVENUES (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
Prior Years' Recoveries	0	160	99	66
Legal Services				
Legal Aid	864	864	864	864
Aboriginal Courtworker Program	158	126	158	222
Yukon Public Legal Education Association	70	70	70	70
Regulatory Services				
Child Support Guidelines	207	207	207	187
Community Justice and Public Safety				
Exchange of Service Agreement	30	30	30	41
Arrest Processing Unit	1,913	1,975	1,913	1,763
Prior Years' Recoveries	0	475	475	460
	3,242	3,907	3,816	3,673
Capital				
Management Services				
Prior Years' Recoveries	0	0	0	60
Community Justice and Public Safety				
Faro RCMP Detachment	one dollar	482	1,073	15
Prior Years' Recoveries	0	25	25	45
	one dollar	507	1,098	120
Total Recoveries From Canada	3,242	4,414	4,914	3,793
TOTAL REVENUES	4,723	5,854	6,309	5,390

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GOVERNMENT TRANSFERS (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Management Services				
Prior Years' Other Transfer Payments	0	0	0	8
Legal Services				
Yukon Legal Services Society (Legal Aid)	2,104	2,374	1,662	1,639
Aboriginal Courtworker Program	348	348	348	326
Yukon Public Legal Education Association	90	90	90	103
Prior Years' Other Transfer Payments	0	0	0	7
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
Community Justice and Public Safety				
Yukon Community Crime Stoppers Association	21	0	0	0
Community Residential Centre (Salvation Army)	550	550	550	550
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Community Justice Projects	307	307	307	287
RCMP Biology Caseworks	27	27	27	49
RCMP Auxiliary Police Program	25	25	25	13
Police Board Funding	5	5	5	4
Prior Years' Other Transfer Payments	0	105	20	105
Human Rights				
Human Rights Commission	636	598	598	582
TOTAL GOVERNMENT TRANSFERS	4,478	4,794	3,997	4,038

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2016-17 ESTIMATE	Comparable		
		2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	94,130	94,219	96,773	90,677
Accumulated Amortization	(20,704)	(20,301)	(22,309)	(20,175)
Work-in-Progress	2,984	2,873	2,855	7,473
Net Book Value	76,410	76,791	77,319	77,975
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	109	1,353	230	62
Work-in-Progress put in Service during Year	0	646	0	5,559
Transfers between Departments	0	0	0	(19)
Disposals	0	(2,088)	0	(2,060)
Accumulated Amortization				
Amortization Expense	(3,085)	(2,415)	(2,134)	(2,199)
Transfers between Departments	0	0	0	13
Disposals	0	2,012	0	2,060
Work-in-Progress				
Capital Acquisitions	1,305	757	591	959
Work-in-Progress put in Service during Year	0	(646)	0	(5,559)
End of the Year				
Cost of Tangible Capital Assets in Service	94,239	94,130	97,003	94,219
Accumulated Amortization	(23,789)	(20,704)	(24,443)	(20,301)
Net Book Value	70,450	73,426	72,560	73,918
Work-in-Progress	4,289	2,984	3,446	2,873
Total Net Book Value and Work-in-Progress	74,739	76,410	76,006	76,791

Restricted Funds

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RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Assurance	Corrections	TOTAL 2016-17 ESTIMATE	Comparable		
				2015-16 FORECAST	2015-16 ESTIMATE	2014-15 ACTUAL
Revenues	202	148	350	350	350	398
Expenses	4	130	134	134	134	133
Net Profit/(Loss) for the Year	198	18	216	216	216	265
Balance at Beginning of Year	4,854	80	4,934	4,718	4,710	4,453
Balance at End of Year	5,052	98	5,150	4,934	4,926	4,718
Increase/(Decrease) in Restricted Funds	198	18	216	216	216	265