

JUSTICE

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER
Hon. M. Horne
DEPUTY MINISTER
D. Cooley

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 Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
 - ensure that the Government of 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.

FINANCIAL SUMMARY (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Capital Expenditures				
Management Services	371	544	-32%	314
Court Services	94	103	-9%	1
Community and Correctional Services	6,413	3,058	110%	412
Crime Prevention and Policing	0	67	-100%	54
Total Capital Vote 08	6,878	3,772	82%	781
Revenues				
Recoveries from Canada	0	0	0%	17
Total Revenues	0	0	0%	17
Categories				
Tangible Capital Assets	6,474	3,304	96%	427
Other Capital Projects and Purchases	404	378	7%	354
Transfer Payments	0	90	-100%	0
Total Categories	6,878	3,772	82%	781

Note:

Restated 2006-07 Actual and 2007-08 Forecast to be consistent with 2008-09 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	2006-07 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	21,262	20,745	19,601
Accumulated Amortization	(12,921)	(12,193)	(11,456)
Work-in-Progress	2,937	150	867
Net Book Value	11,278	8,702	9,012
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	702	517	277
Work-in-progress Put in Service during Year	0	0	867
Accumulated Amortization			
Amortization Expense	(1,008)	(728)	(737)
Work-in-Progress			
Capital Expenditures	5,772	2,787	150
Work-in-progress Put in Service during Year	0	0	(867)
End of the Year			
Cost of Tangible Capital Assets in Service	21,964	21,262	20,745
Accumulated Amortization	(13,929)	(12,921)	(12,193)
Net Book Value	8,035	8,341	8,552
Work-in-Progress	8,709	2,937	150
Total Net Book Value and Work-in-Progress	16,744	11,278	8,702

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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, as well as financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Office Furniture, Equipment, Systems and Space	371	544	-32%	314
Total Management Services	371	544	-32%	314

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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, 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.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Court Services Furniture and Equipment	94	103	-9%	1
Total Court Services	94	103	-9%	1

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COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to community safety by offering opportunities for healing and hope for change through working collaboratively with First Nations, other government and non-government organizations to:
 - offer support to victims and families; and
 - hold offenders accountable while encouraging healing and successful reintegration into their community; and
 - deliver services that address the strengths and needs of victims, offenders, families and communities using a client-focused and integrated approach.
- To fundamentally change the operation of the correctional system - including the correctional centre - so that the Department of Justice, First Nations and other service providers are better able to deliver high-quality correctional programs.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Replacement Equipment	14	52	-73%	34
New Equipment	29	10	190%	10
Correctional Facilities Renovations	778	219	255%	56
Corrections Infrastructure	5,592	2,777	101%	102
Prior Years' Projects	0	0	0%	210
Total Community and Correctional Services	6,413	3,058	110%	412

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CRIME PREVENTION AND POLICING

PROGRAM OBJECTIVES

- To contribute to community safety by offering opportunities for healing and hope for change through working collaboratively with First Nations, other government departments and non-government organizations to:
 - promote public awareness, safety and respect for the law through effective policing and community justice initiatives; and
 - build capacity in communities to prevent crime and foster healthy and safe communities.
- To investigate all sudden and unnatural deaths in order to clarify the facts, focus attention on preventable deaths and protect public health and safety.

CAPITAL EXPENDITURES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
Prior Years' Projects	0	67	-100%	54
Total Crime Prevention and Policing	0	67	-100%	54

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REVENUES (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
RECOVERIES FROM CANADA				
Court Services				
Prior Years' Recoveries	0	0	0%	17
Total Recoveries From Canada	0	0	0%	17
TOTAL REVENUES	0	0	0%	17

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TRANSFER PAYMENTS (\$000s)	2008-09 ESTIMATE	2007-08 FORECAST	% CHANGE	2006-07 ACTUAL
OTHER TRANSFER PAYMENTS				
Community and Correctional Services				
Prior Years' Other Transfer Payments	0	90	-100%	0
TOTAL TRANSFER PAYMENTS	0	90	-100%	0