

# 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.

<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>Capital Expenditures</b>				
Management Services	427	240	78%	419
Court Services	48	0	100%	0
Community and Correctional Services	602	766	-21%	1,207
<b>Total Capital Vote 08</b>	<b>1,077</b>	<b>1,006</b>	<b>7%</b>	<b>1,626</b>
<b>Capital Recoveries</b>	<b>0</b>	<b>25</b>	<b>-100%</b>	<b>111</b>
<b>Categories</b>				
Tangible Capital Assets	544	663	-18%	388
Other Capital Projects and Purchases	533	343	55%	1,238
Transfer Payments	0	0	0%	0
<b>Total Categories</b>	<b>1,077</b>	<b>1,006</b>	<b>7%</b>	<b>1,626</b>

Note:

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

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<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>2002-03 ACTUAL</b>
<b>Beginning of the Year</b>			
Cost of Tangible Capital Assets in service	<b>19,727</b>	19,264	18,943
Accumulated amortization	<b>(10,365)</b>	(9,788)	(9,312)
Net book value	<b>9,362</b>	9,476	9,631
<b>Changes during the Year</b>			
Cost of Tangible Capital Assets			
Capital expenditures	<b>44</b>	463	388
Disposals	<b>0</b>	0	(67)
Accumulated amortization			
Amortization Expense	<b>(577)</b>	(577)	(526)
Disposals	<b>0</b>	0	50
Work-in-progress			
Capital expenditures	<b>500</b>	200	0
Write downs	<b>0</b>	(1,228)	0
<b>End of the Year</b>			
Cost of Tangible Capital Assets in service	<b>19,771</b>	19,727	19,264
Accumulated amortization	<b>(10,942)</b>	(10,365)	(9,788)
Net book value	<b>8,829</b>	9,362	9,476
Work-in-progress	<b>700</b>	200	1,228
<b>Total Net Book Value and Work-in-Progress</b>	<b>9,529</b>	9,562	10,704

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

<b>CAPITAL EXPENDITURES (\$000'S)</b>	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Office Furniture, Equipment, Systems and Space	427	240	78%	419
<b>Total Management Services</b>	<b>427</b>	<b>240</b>	<b>78%</b>	<b>419</b>

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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, 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Community JP/Court Support Offices	48	0	100%	0
<b>Total Court Services</b>	<b>48</b>	<b>0</b>	<b>100%</b>	<b>0</b>

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### 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.

<b>CAPITAL EXPENDITURES (\$000'S)</b>	<b>2004-05 ESTIMATE</b>	<b>2003-04 FORECAST</b>	<b>% CHANGE</b>	<b>2002-03 ACTUAL</b>
Replacement Equipment	27	18	50%	12
New Equipment	2	12	-83%	43
Correctional Facilities Renovations	73	536	-86%	33
Correctional Reform	500	200	150%	1,119
<b>Total Community and Correctional Services</b>	<b>602</b>	<b>766</b>	<b>-21%</b>	<b>1,207</b>

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RECOVERIES (\$000'S)	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<b>Management Services</b>				
Prior Years' Recoveries	0	25	-100%	111
<b>TOTAL RECOVERIES</b>	0	25	-100%	111

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