

JUSTICE

**VOTE 08
DEPARTMENT OF JUSTICE**

MINISTER

Hon. J. Edzerza

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 promote rehabilitation and ensure 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 (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Capital Expenditures				
Management Services	371	427	-13%	191
Court Services	48	48	0%	0
Community and Correctional Services	987	1,734	-43%	164
Total Capital Vote 08	1,406	2,209	-36%	355
Capital Recoveries	30	0	100%	25
Categories				
Tangible Capital Assets	265	1,456	-82%	71
Other Capital Projects and Purchases	969	638	52%	284
Transfer Payments	172	115	50%	0
Total Categories	1,406	2,209	-36%	355

Note:

Restated 2004-05 Forecast and 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	2003-04 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	20,291	19,335	19,264
Accumulated Amortization	(10,928)	(10,365)	(9,788)
Net Book Value	9,363	8,970	9,476
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	265	956	71
Disposals	0	0	0
Accumulated Amortization			
Amortization Expense	(587)	(563)	(577)
Disposals	0	0	0
Work-in-Progress			
Capital Expenditures	0	500	0
Write-downs	0	0	(1,228)
End of the Year			
Cost of Tangible Capital Assets in Service	20,556	20,291	19,335
Accumulated Amortization	(11,515)	(10,928)	(10,365)
Net Book Value	9,041	9,363	8,970
Work-in-Progress	500	500	0
Total Net Book Value and Work-in-Progress	9,541	9,863	8,970

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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 (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Office Furniture, Equipment, Systems and Space	371	427	-13%	191
Total Management Services	371	427	-13%	191

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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.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Community JP/Court Support Offices	48	48	0%	0
Total Court Services	48	48	0%	0

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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.

CAPITAL EXPENDITURES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Replacement Equipment	18	27	-33%	15
Corrections Infrastructure	235	0	100%	0
Correctional Facilities Renovations	101	1,005	-90%	142
Correctional Reform	633	700	-10%	0
Prior Years' Projects	0	2	-100%	7
Total Community and Correctional Services	987	1,734	-43%	164

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RECOVERIES (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Management Services				
Office Furniture, Equipment, Systems and Space	30	0	100%	25
TOTAL RECOVERIES	30	0	100%	25

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TRANSFER PAYMENTS (\$000'S)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
CONTRIBUTIONS				
Community and Correctional Services				
Council of Yukon First Nations	172	115	50%	0
TOTAL TRANSFER PAYMENTS	172	115	50%	0