

# JUSTICE

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

**MINISTER**

**Hon. J. Edzerza**

**DEPUTY MINISTER**

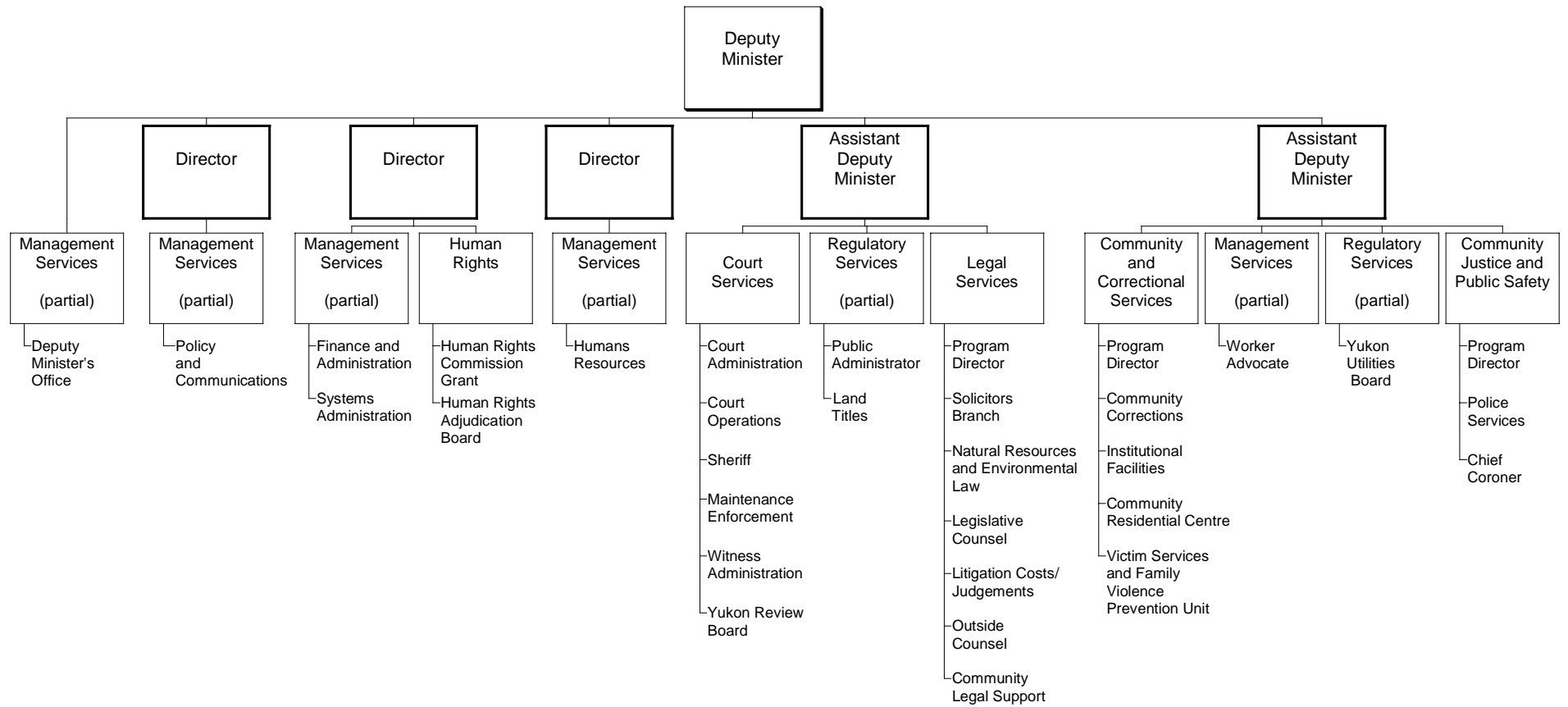
**D. Cooley**

**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.

# DEPARTMENT OF JUSTICE

## RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



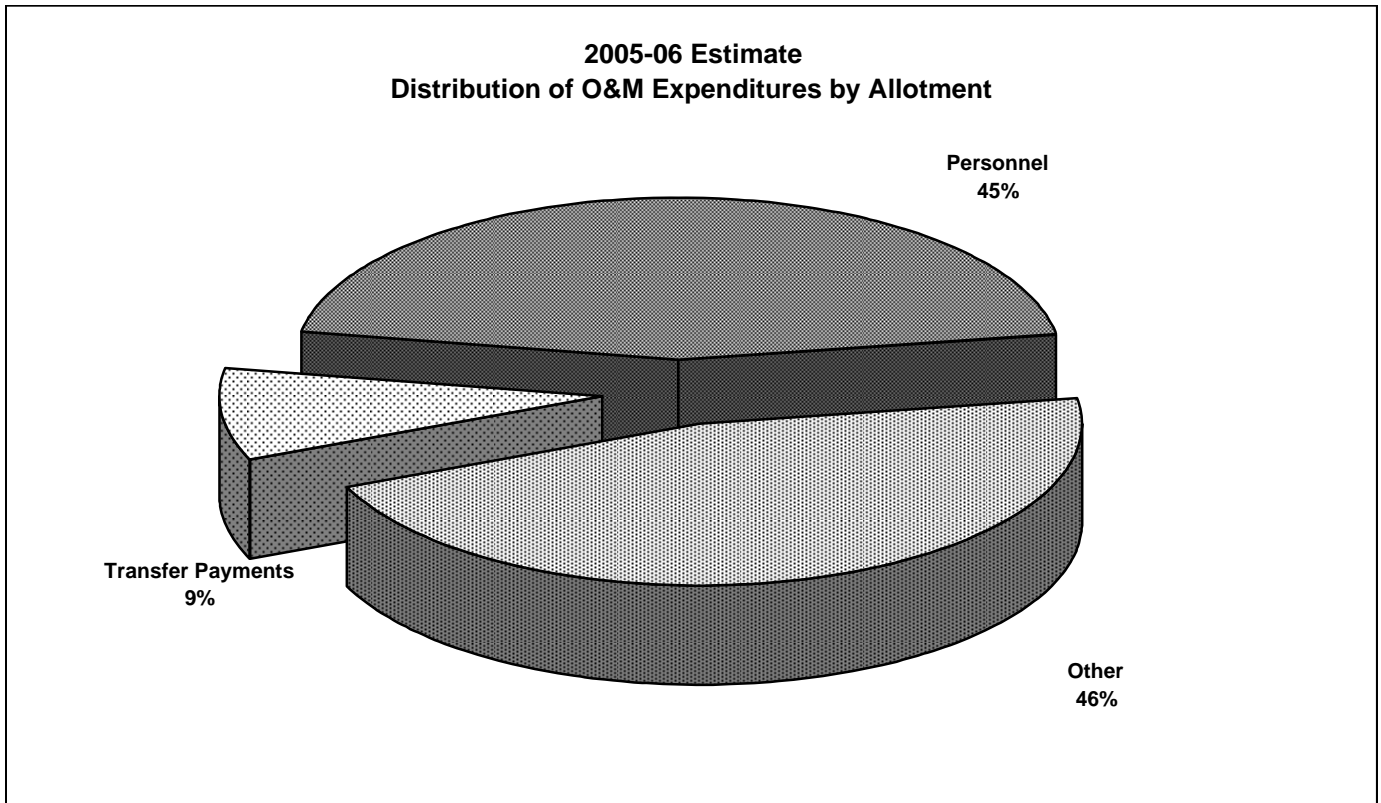
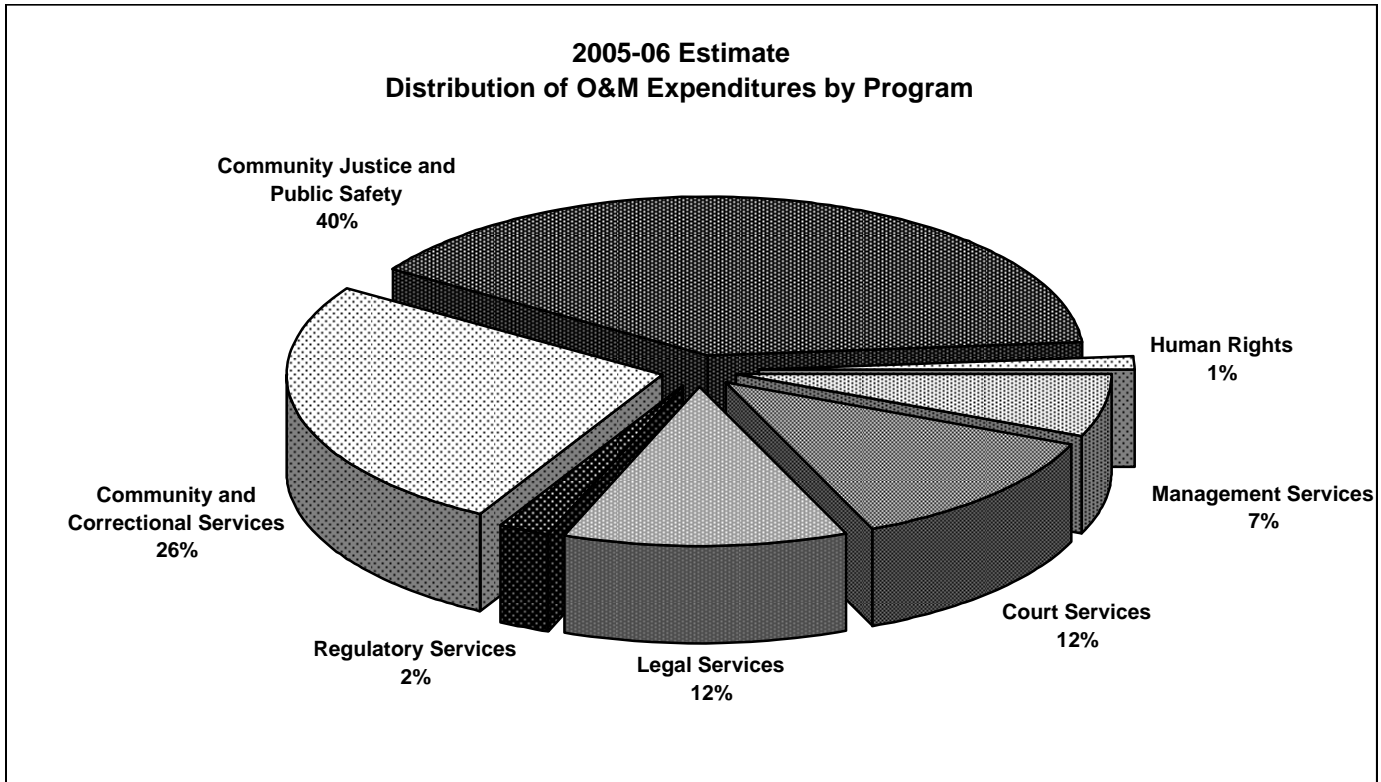
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities/elements are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2005-06 ESTIMATE</b>	<b>2004-05 FORECAST</b>	<b>% CHANGE</b>	<b>2003-04 ACTUAL</b>
<b>Operation and Maintenance Expenditures</b>				
Management Services	2,454	2,355	4%	2,180
Court Services	4,610	4,679	-1%	4,668
Legal Services	4,734	4,697	1%	3,967
Regulatory Services	861	760	13%	660
Community and Correctional Services	9,872	9,302	6%	8,814
Community Justice and Public Safety	15,136	14,921	1%	14,028
Human Rights	489	549	-11%	383
<b>Total Operation and Maintenance Vote 08</b>	<b>38,156</b>	<b>37,263</b>	<b>2%</b>	<b>34,700</b>
<b>Amortization Expense</b>	<b>587</b>	<b>563</b>	<b>4%</b>	<b>577</b>
<b>Operation and Maintenance Recoveries</b>	<b>1,910</b>	<b>2,618</b>	<b>-27%</b>	<b>1,713</b>
<b>Revenue</b>	<b>608</b>	<b>637</b>	<b>-5%</b>	<b>675</b>
<b>Allotments</b>				
Personnel	17,035	16,203	5%	15,208
Other	17,647	17,258	2%	16,057
Transfer Payments	3,474	3,802	-9%	3,435
<b>Total Allotments</b>	<b>38,156</b>	<b>37,263</b>	<b>2%</b>	<b>34,700</b>

Note:  
Restated 2003-04 Actual to be consistent with the 2005-06 Estimate presentation.

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

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activity</b>				
Management Services	2,454	2,355	4%	2,180
<b>Total Management Services</b>	<b>2,454</b>	<b>2,355</b>	<b>4%</b>	<b>2,180</b>
<b>Allotments</b>				
Personnel	2,056	1,964	5%	1,860
Other	398	391	2%	320
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>2,454</b>	<b>2,355</b>	<b>4%</b>	<b>2,180</b>

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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)	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Court Administration	552	538	3%	563
Court Operations	3,201	3,277	-2%	3,301
Sheriff	266	277	-4%	209
Maintenance Enforcement	442	440	0%	452
Witness Administration	112	111	1%	113
Yukon Review Board	37	36	3%	30
<b>Total Court Services</b>	<b>4,610</b>	<b>4,679</b>	<b>-1%</b>	<b>4,668</b>
<b>Allotments</b>				
Personnel	3,594	3,557	1%	3,481
Other	1,016	1,122	-9%	1,187
Transfer Payments	0	0	0%	0
<b>Total Allotments</b>	<b>4,610</b>	<b>4,679</b>	<b>-1%</b>	<b>4,668</b>



## JUSTICE

## COURT SERVICES

### STATISTICS

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Supreme Court</b>				
Civil Files Opened (#)	500	500	0%	487
Civil Documents Filed (#)	7,000	7,000	0%	6,734
Summary Conviction Appeals (#) *	10	10	0%	7
<b>Court of Appeal</b>				
Files Opened (#)	25	20	25%	21
Appeal Documents Filed (#)	350	350	0%	344
<b>Federal Court of Canada Files</b>				
Files Opened (#)	2	2	0%	2
Federal Documents Filed (#)	20	20	0%	0
<b>Territorial Court</b>				
Civil Files Opened (#) *	150	150	0%	132
Civil Documents Filed (#)	1,700	1,700	0%	1,664
Adult Charges Laid (#)	3,500	3,500	0%	3,132
Young Offender Charges Laid (#)	300	300	0%	295
S.C.O.T.** Tickets (Adult and Youth)	4,500	4,500	0%	4,063
Territorial Applications	80	80	0%	53
<b>Small Claims Court</b>				
Files Opened (#)	225	225	0%	215
Documents Filed (#)	1,800	1,800	0%	1,691
<b>Witness Administration</b>				
Witnesses (#)	700	700	0%	638
<b>Maintenance Enforcement Program</b>				
Files Opened (#)	100	90	11%	96
Files Active (#)	610	600	2%	591
<b>Sheriff</b>				
Documents Served (#)	450	400	13%	363
Seizure of Goods and Chattels (#)	80	80	0%	50
Judge and Jury Trials (#)	10	5	100%	5
Jurors Served (#)	3,000	1,500	100%	890

\* 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.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Program Director	252	244	3%	232
Solicitors Branch	1,416	1,383	2%	1,218
Natural Resources and Environmental Law	305	369	-17%	108
Legislative Counsel	663	521	27%	459
Litigation Costs/Judgements	6	6	0%	6
Outside Counsel	94	94	0%	176
Community Legal Support	1,998	2,080	-4%	1,768
<b>Total Legal Services</b>	<b>4,734</b>	<b>4,697</b>	<b>1%</b>	<b>3,967</b>
<b>Allotments</b>				
Personnel	2,501	2,382	5%	1,893
Other	235	235	0%	306
Transfer Payments	1,998	2,080	-4%	1,768
<b>Total Allotments</b>	<b>4,734</b>	<b>4,697</b>	<b>1%</b>	<b>3,967</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 serve as the court-appointed guardian for incapable adults, where there is no-one else able to do so, and investigate allegations of financial abuse of vulnerable adults.
- To administer a land titles system within Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the Public Utilities Act.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Public Administrator	319	230	39%	270
Land Titles	362	350	3%	349
Yukon Utilities Board	180	180	0%	41
<b>Total Regulatory Services</b>	<b>861</b>	760	13%	660
<b>Allotments</b>				
Personnel	602	525	15%	523
Other	159	135	18%	137
Transfer Payments	100	100	0%	0
<b>Total Allotments</b>	<b>861</b>	760	13%	660

## 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.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Total Deaths (#)	160	150	7%	159
Missing Persons (#)	1	1	0%	0
Minor Children (#)	26	26	0%	20
Estate Assists (#)	125	110	14%	126
Estate Files Opened in Period (#)	35	40	-13%	33
Total Estate Files Open (#)*	200	150	33%	181
Official Guardian Files (#)	65	80	-19%	86
Dependent Adult Files (#)	20	0	100%	0
Mental Health Files (#)	1	2	-50%	2
Public Administrator Estate Fees (\$) **	2,000	2,000	0%	4,174

#### Funds in Trust at March 31, 2004

Savings (\$)	653,161
Guaranteed Investment Certificates (\$)	178,195
Canada Savings Bonds (\$)	nil
Shares Held in Trust (# - no value attached)	2,000

\* Total Minor Children included in Total Estate Files Open

\*\* The Office of the Public Guardian and Trustee is effective April 1st, 2005, therefore a new fee schedule will take effect resulting in increased Estate Fees, however, the amount at this time is unknown.

## 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.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
Land Titles Issued (#)	1,450	1,400	4%	1,330
Condominium Titles Issued (#)	120	120	0%	104
Yukon Road Titles (#)	10	10	0%	10
Survey Plans Registered (#)	225	220	2%	215
Mortgages Registered (#) *	1,260	1,260	0%	1,249
Caveats Registered (#) **	140	140	0%	121
Misc. Documents Registered (# i.e. discharges)	3,500	3,480	1%	3,404
Total Documents Registered (#)	6,705	6,630	1%	6,433
Parcel Files (#)	485	485	0%	482
Certificates of Search (#) ***	10,500	10,000	5%	9,450
General Registry Certificates (#)	1,600	1,570	2%	1,567

\* 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.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Program Director	275	275	0%	227
Community Corrections	1,257	1,075	17%	1,081
Institutional Facilities	6,494	6,192	5%	5,786
Community Residential Centre	450	400	13%	440
Victim Services and Family Violence Prevention Unit	1,396	1,360	3%	1,280
<b>Total Community and Correctional Services</b>	<b>9,872</b>	<b>9,302</b>	<b>6%</b>	<b>8,814</b>
<b>Allotments</b>				
Personnel	7,625	7,105	7%	6,737
Other	1,797	1,547	16%	1,395
Transfer Payments	450	650	-31%	682
<b>Total Allotments</b>	<b>9,872</b>	<b>9,302</b>	<b>6%</b>	<b>8,814</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.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Probation</b>				
Average Offender Count (#) *	420	400	5%	411
New Admissions (#)	300	375	-20%	282
Pre-Sentence Reports (#) **	375	350	7%	369
Fine Option Program (#)	30	30	0%	17
Conditional Sentences (#)	120	120	0%	96

\* 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.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Yukon Adults Average Daily Inmate Cost</b>				
Daily Costs (\$)	272	270	1%	295
Total Days Stay (#)	22,000	22,000	0%	18,907
<b>Average Offenders on Register and Actual, by Inmate Status</b>				
On Register (#)	60	60	0%	52
Sentenced (#)	28	28	0%	25
Remand (#)	32	32	0%	27
<b>Total Admissions</b>				
Sentenced Admissions (#)	200	200	0%	192
Remand Admissions (#)	375	340	10%	373



## 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 abuse. Men and women undergo an assessment process and are then provided services as outlined in the case plan and assessment.
- The program is a court driven treatment program, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
New male client	65	66	-2%	95
Male client carry over	60	54	11%	89
<b>Total</b>	<b>125</b>	<b>120</b>	<b>4%</b>	<b>184</b>
New Female client	25	25	0%	25
Female client carry over	12	13	-8%	9
<b>Total</b>	<b>37</b>	<b>38</b>	<b>-3%</b>	<b>34</b>
Community Assessments (#)	45	45	0%	69
Number of men's group sessions	150	150	0%	176
Number of women's group sessions	50	50	0%	58
Court or Parole Referrals (#)	110	110	0%	174
Partners assessed (#)	50	50	0%	73
Training to Other Service Providers - in hours (#)	70 hrs	70 hrs	0%	71 hrs

#### 2003-04 Assessments by Community

Atlin, B. C.	4
Beaver Creek	0
Burwash	0
Carcross	5
Carmacks	1
Dawson City	3
Haines Junction	2
Faro	0
Mayo	2
Old Crow	7
Pelly/Stewart	1
Ross River	4
Teslin	14
Watson Lake	26
<b>Total</b>	<b>69</b>

#### Notes:

- 1) Forecast amounts are based on actual activity to date recalculated to a full twelve month period.
- 2) This program is dealing with more high end violence which is more consuming, as a result Probation Services are taking a more active role in the less serious cases.

## 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.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Total Women</b>				
Clients (#)	160	160	0%	138
<b>Status</b>				
Spousal Assault (#)	160	160	0%	138
<b>Service</b>				
Individual Counselling (#)	160	160	0%	138
Court Support (#)*	20	5	300%	10
Specialized Group (#) *	15	15	0%	5
Support Group (#)	35	35	0%	42
<b>Community</b>				
Whitehorse (#)	135	135	0%	127
Other Communities (#)	25	25	0%	11
Workshop/Presentations (#) (Teen Parent Centre, College, Communities)	12	12	0%	7

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

The Women's program operated with two part time staff who ran an additional group in the fall of 2003, and began assisting more with the Domestic Violence Treatment Office (DVTO) including completing DVTO partner assessments.

## JUSTICE

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

## STATISTICS

- The Sexual Offender Risk Management Program is a comprehensive approach to treating and monitoring sexual offenders in the Yukon Territory. It combines cognitive behavioural treatment with a monitoring and supervision component in order to minimize the risk of re-offence. Group treatment is the preferred treatment modality as it shows the best promise for reducing recidivism. Individual counseling is available in some circumstances and in accordance with a psychological and risk assessment and an overall case plan.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
New Male clients (#)	15	13	15%	13
Carry Forward Male clients (#)	25	27	-7%	24
<b>Total</b>	<b>40</b>	<b>40</b>	<b>0%</b>	<b>37</b>
Community Assessments (#) *	10	8	25%	12
Community Visits (#)	35	32	9%	20
Number of Group Sessions (#) **	96	70	37%	54

#### 2003-04 Assessments by Community

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

\* All assessments are court driven

\*\* An additional group has been added to the program

## 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.

	2005-06 ESTIMATE	2004-05 FORECAST	%	2003-04 ACTUAL
<b>File Profile (#)</b>				
Case Files Opened	310	310	0%	220
Files Carried Over	100	100	0%	120
Active Parole Files	10	10	0%	13
Short Service Contracts	250	250	0%	150
<b>Total Number of Files Opened</b>	<b>670</b>	<b>670</b>	<b>0%</b>	<b>503</b>
<b>Client Profile (#)</b>				
Total Number of Clients Served	750	750	0%	754
Female	80%	80%	n/a	77%
Male	20%	20%	n/a	23%
First Nations	50%	50%	n/a	59%
Non-First Nations	50%	50%	n/a	41%
<b>Case Profile (#)</b>				
Homicides	1%	1%	n/a	1%
Assaults (All levels)	65%	65%	n/a	59%
Sexual Assaults	18%	18%	n/a	21%
Peace Bonds	3%	3%	n/a	7%
Property	3%	3%	n/a	2%
Other (death notifications, vehicle accidents, miscellaneous)	10%	10%	n/a	10%
Total Spousal Related	80%	80%	n/a	76%
<b>Community Outreach (#)</b>				
Whitehorse Files	450	450	0%	353
Watson Lake (Sub Office)	70	70	0%	32
Dawson City	90	90	0%	58
Other Yukon Community Files	55	55	0%	52
Outside Yukon Files	5	5	0%	8

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY

#### PROGRAM OBJECTIVES

- To promote public awareness, safety and respect for the law through effective policing and community justice initiatives and to promote safer communities and improve the quality of life in 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.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Program Director	1,116	1,090	2%	1,308
Police Services	13,762	13,615	1%	12,457
Chief Coroner	258	216	19%	263
<b>Total Community Justice and Public Safety</b>	<b>15,136</b>	14,921	1%	14,028
<b>Allotments</b>				
Personnel	657	670	-2%	714
Other	14,004	13,790	2%	12,700
Transfer Payments	475	461	3%	614
<b>Total Allotments</b>	<b>15,136</b>	14,921	1%	14,028

## 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 Equivalent (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.

	2004 FORECAST	2003 ACTUAL	2002 ACTUAL
<b>Criminal Code Offenders (#) *</b>			
Crimes Against Persons	1,298	1,180	1,137
Crimes Against Property	2,535	2,305	2,225
Other Criminal Code Offences	5,049	4,590	4,633
	<u>8,882</u>	<u>8,075</u>	<u>7,995</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>289</u>	<u>263</u>	<u>311</u>
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\* As reported by the Canadian Centre for Justice statistics. These are the total number of incidents reported to the Royal Canadian Mount Police (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.

	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Case Work (#)</b>				
Coroner's Cases	57	57	0%	58
Autopsies	39	36	8%	40
Inquests	2	2	0%	1
Judgements of Inquiry	10	8	25%	13
<b>Manner of Death (#)</b>				
Natural	25	23	9%	26
Suicide	8	7	14%	7
Homicide	1	6	-83%	2
Accident	21	20	5%	22
Undetermined	2	1	100%	1
Total Coroners' Cases	57	57	0%	58

# 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.

<b>O&amp;M EXPENDITURES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Activities</b>				
Human Rights Commission Grant	451	511	-12%	371
Human Rights Adjudication Board	38	38	0%	12
<b>Total Human Rights</b>	<b>489</b>	<b>549</b>	<b>-11%</b>	<b>383</b>
<b>Allotments</b>				
Personnel	0	0	0%	0
Other	38	38	0%	12
Transfer Payments	451	511	-12%	371
<b>Total Allotments</b>	<b>489</b>	<b>549</b>	<b>-11%</b>	<b>383</b>



## JUSTICE

<b>RECOVERIES (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>Management Services</b>				
Worker Advocate	374	358	4%	361
<b>Court Services</b>				
Child Support Guidelines	207	207	0%	175
Witness Program - Videoconferencing	4	4	0%	1
<b>Legal Services</b>				
Legal Aid	864	946	-9%	655
Aboriginal Courtworker Program	158	158	0%	185
Yukon Public Legal Education Association (YPLEA)	70	70	0%	70
<b>Regulatory Services</b>				
Public Utilities Board Hearings	100	100	0%	0
<b>Community and Correctional Services</b>				
Institutional Facilities	10	10	0%	17
Parole Supervision	70	70	0%	52
Outreach Worker				
- Justice Canada	50	50	0%	50
- Province of British Columbia	3	7	-57%	0
Prior Years' Recoveries	0	51	-100%	48
<b>Community Justice and Public Safety</b>				
Prior Years' Recoveries	0	587	-100%	99
<b>TOTAL RECOVERIES</b>	<b>1,910</b>	<b>2,618</b>	<b>-27%</b>	<b>1,713</b>

## JUSTICE

<b>REVENUE (\$000'S)</b>	<b>2005-06 ESTIMATE</b>	<b>2004-05 FORECAST</b>	<b>% CHANGE</b>	<b>2003-04 ACTUAL</b>
<b>Court Services</b>				
Fines - Territorial Court	400	400	0%	467
Sheriff's Office	20	20	0%	21
<b>Regulatory Services</b>				
Public Administrator Fees	2	2	0%	4
Land Titles Fees	186	215	-13%	183
<b>TOTAL REVENUE</b>	<b>608</b>	<b>637</b>	<b>-5%</b>	<b>675</b>

## JUSTICE

<b>TRANSFER PAYMENTS (\$000'S)</b>	2005-06 ESTIMATE	2004-05 FORECAST	% CHANGE	2003-04 ACTUAL
<b>GRANTS</b>				
<b>Community and Correctional Services</b>				
Institutional Facilities Inmate Allowance	50	50	0%	42
<b>Human Rights</b>				
Human Rights Commission *	451	511	-12%	371
<b>Total Grants</b>	<b>501</b>	<b>561</b>	<b>-11%</b>	<b>413</b>
* Paid under Authority of Legislation				
<b>CONTRIBUTIONS</b>				
<b>Legal Services</b>				
Yukon Legal Services Society (Legal Aid)	1,592	1,674	-5%	1,384
Aboriginal Courtworker Program	321	321	0%	299
Yukon Public Legal Education Association (YPLEA)	85	85	0%	85
<b>Regulatory Services</b>				
Yukon Utilities Board	100	100	0%	0
<b>Community and Correctional Services</b>				
Community Residential Centre (Salvation Army)	400	400	0%	440
Prior Years' Contributions	0	200	-100%	200
<b>Community Justice and Public Safety</b>				
Youth Leadership Program	168	168	0%	162
Community Justice Projects	307	293	5%	302
Prior Years' Contributions	0	0	0%	150
<b>Total Contributions</b>	<b>2,973</b>	<b>3,241</b>	<b>-8%</b>	<b>3,022</b>
<b>TOTAL TRANSFER PAYMENTS</b>	<b>3,474</b>	<b>3,802</b>	<b>-9%</b>	<b>3,435</b>

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