

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 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 (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Capital Expenditures				
Management Services	231	540	-57%	367
Court Services	50	58	-14%	37
Community and Correctional Services	3,447	936	268%	1,486
Crime Prevention and Policing	44	66	-33%	9
Total Capital Vote 08	3,772	1,600	136%	1,899
Revenues				
Third-Party Recoveries	0	0	0%	9
Recoveries from Canada	0	10	-100%	116
Total Revenues	0	10	-100%	125
Categories				
Tangible Capital Assets	3,415	762	348%	562
Other Capital Projects and Purchases	357	838	-57%	1,098
Transfer Payments	0	0	0%	239
Total Categories	3,772	1,600	136%	1,899

Note:

Restated 2005-06 Actual and 2006-07 Forecast to be consistent with 2007-08 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	2005-06 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in Service	20,581	19,601	19,350
Accumulated Amortization	(12,186)	(11,456)	(10,928)
Work-in-Progress	649	867	638
Net Book Value	9,044	9,012	9,060
Changes during the Year			
Cost of Tangible Capital Assets			
Capital Expenditures	75	113	318
Work-in-progress put in service during year	0	867	15
Disposals	0	0	(82)
Accumulated Amortization			
Amortization Expense	(728)	(730)	(562)
Disposals	0	0	34
Work-in-Progress			
Capital Expenditures	3,340	649	244
Work-in-progress put in service during year	0	(867)	(15)
End of the Year			
Cost of Tangible Capital Assets in Service	20,656	20,581	19,601
Accumulated Amortization	(12,914)	(12,186)	(11,456)
Net Book Value	7,742	8,395	8,145
Work-in-Progress	3,989	649	867
Total Net Book Value and Work-in-Progress	11,731	9,044	9,012

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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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Office Furniture, Equipment, Systems and Space	231	540	-57%	367
Total Management Services	231	540	-57%	367

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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)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Community JP/Court Support Offices	50	58	-14%	37
Total Court Services	50	58	-14%	37

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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 address their needs and risks in order to achieve a goal of a safe integration into communities as law-abiding citizens.
- To support victims and provide programs and services for preventing and responding to family violence.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
Replacement Equipment	52	45	16%	20
New Equipment	10	37	-73%	0
Correctional Facilities Renovations	145	140	4%	353
Corrections Infrastructure	3,240	539	501%	0
Prior Years' Projects	0	175	-100%	1,113
Total Community and Correctional Services	3,447	936	268%	1,486

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CRIME PREVENTION AND POLICING

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.

CAPITAL EXPENDITURES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
General Program Equipment	44	51	-14%	0
Prior Years' Projects	0	15	-100%	9
Total Crime Prevention and Policing	44	66	-33%	9

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REVENUES (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
THIRD-PARTY RECOVERIES				
Management Services				
Prior Years' Recoveries	0	0	0%	9
Total Third-Party Recoveries	0	0	0%	9
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	0	0	0%	114
Court Services				
Prior Years' Recoveries	0	10	-100%	0
Community and Correctional Services				
Prior Years' Recoveries	0	0	0%	2
Total Recoveries From Canada	0	10	-100%	116
TOTAL REVENUES	0	10	-100%	125

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TRANSFER PAYMENTS (\$000s)	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
CONTRIBUTIONS				
Community and Correctional Services				
Prior Years' Contributions	0	0	0%	239
TOTAL TRANSFER PAYMENTS	0	0	0%	239