

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)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Management Services	572	490	377	196
Court Services	12	73	17	15
Correctional Services	28,183	25,683	22,432	4,041
Public Safety and Investigations	0	14	13	20
Total Capital Vote 08	28,767	26,260	22,839	4,272
Revenues				
Recoveries from Canada	0	37	0	0
Total Revenues	0	37	0	0
Categories				
Tangible Capital Assets	28,462	25,847	22,661	3,897
Other Capital Projects and Purchases	305	413	178	285
Transfer Payments	0	0	0	90
Total Categories	28,767	26,260	22,839	4,272

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	22,811	22,118	21,934	21,123
Accumulated Amortization	(14,508)	(13,684)	(13,899)	(12,863)
Work-in-Progress	29,124	3,970	3,633	1,068
Net Book Value	37,427	12,404	11,668	9,328
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	60	87	36	889
Work-in-progress put in Service during Year	0	606	106	106
Accumulated Amortization				
Amortization Expense	(864)	(824)	(824)	(821)
Work-in-Progress				
Capital Expenditures	28,402	25,760	22,625	3,008
Work-in-progress put in Service during Year	0	(606)	(106)	(106)
End of the Year				
Cost of Tangible Capital Assets in Service	22,871	22,811	22,076	22,118
Accumulated Amortization	(15,372)	(14,508)	(14,723)	(13,684)
Net Book Value	7,499	8,303	7,353	8,434
Work-in-Progress	57,526	29,124	26,152	3,970
Total Net Book Value and Work-in-Progress	65,025	37,427	33,505	12,404

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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.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	572	490	377	196
Total Management Services	572	490	377	196

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COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Court Services Furniture and Equipment	12	73	17	15
Total Court Services	12	73	17	15

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CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to public safety through:
 - holding offenders accountable through compliance with the orders of the court;
 - facilitating rehabilitation and reintegration of clients; and
 - working in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Replacement Equipment	30	12	12	15
New Equipment	67	28	20	59
Correctional Facilities Renovations	86	83	75	913
Corrections Infrastructure	28,000	24,456	21,606	2,554
Prior Years' Projects	0	1,104	719	500
Total Correctional Services	28,183	25,683	22,432	4,041

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PUBLIC SAFETY AND INVESTIGATIONS

PROGRAM OBJECTIVES

- To contribute to public safety by:
 - managing the RCMP contract to achieve the priorities set out by the Minister of Justice;
 - operating the Investigations and Standards Office to provide independent oversight to the correctional system; and
 - promoting public awareness, responding effectively to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Prior Years' Projects	0	14	13	20
Total Public Safety and Investigations	0	14	13	20

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REVENUES (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	0	37	0	0
Total Recoveries From Canada	0	37	0	0
TOTAL REVENUES	0	37	0	0

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TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Correctional Services				
Prior Years' Other Transfer Payments	0	0	0	90
TOTAL TRANSFER PAYMENTS	0	0	0	90