

JUSTICE

**VOTE 08
DEPARTMENT OF JUSTICE**

**MINISTER
Hon. M. Horne
DEPUTY MINISTER
D. Cooley**

DEPARTMENTAL OBJECTIVES

- 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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Management Services	977	616	572	401
Court Services	66	48	12	26
Correctional Services	11,056	31,663	28,183	25,562
Public Safety and Investigations	18	2	0	13
Total Capital Vote 08	12,117	32,329	28,767	26,002
Revenues				
Recoveries from Canada	1,790	250	0	18
Total Revenues	1,790	250	0	18
Categories				
Tangible Capital Assets	10,096	32,056	28,462	25,863
Other Capital Projects and Purchases	2,021	273	305	139
Transfer Payments	0	0	0	0
Total Categories	12,117	32,329	28,767	26,002

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	23,815	23,715	22,811	22,118
Accumulated Amortization	(15,874)	(14,836)	(14,508)	(13,684)
Work-in-Progress	60,192	28,236	29,124	3,970
Net Book Value	68,133	37,115	37,427	12,404
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	9,494	100	60	1,097
Work-in-Progress put in Service during Year	59,262	0	0	500
Accumulated Amortization				
Amortization Expense	(1,202)	(1,038)	(864)	(1,152)
Work-in-Progress				
Capital Expenditures	602	31,956	28,402	24,766
Work-in-Progress put in Service during Year	(59,262)	0	0	(500)
End of the Year				
Cost of Tangible Capital Assets in Service	92,571	23,815	22,871	23,715
Accumulated Amortization	(17,076)	(15,874)	(15,372)	(14,836)
Net Book Value	75,495	7,941	7,499	8,879
Work-in-Progress	1,532	60,192	57,526	28,236
Total Net Book Value and Work-in-Progress	77,027	68,133	65,025	37,115
Deferred Capital Contributions				
Balance, Beginning of the Year	(250)	0	0	0
Additions	(1,790)	(250)	0	0
Amortization of Deferred Capital Contributions	0	0	0	0
Balance, End of the Year	(2,040)	(250)	0	0

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MANAGEMENT SERVICES

PROGRAM OBJECTIVE

- 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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	487	531	524	356
Building Maintenance, Renovations and Space	490	43	30	26
Prior Years' Projects	0	42	18	19
Total Management Services	977	616	572	401

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COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the accessibility, 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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Court Services Furniture and Equipment	66	48	12	26
Total Court Services	66	48	12	26

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CORRECTIONAL SERVICES

PROGRAM OBJECTIVE

- 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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Correctional Facilities Renovations	62	47	86	17
Corrections Infrastructure	7,414	31,000	28,000	24,465
Secure Assessment Centre	3,580	500	0	0
Prior Years' Projects	0	116	97	1,080
Total Correctional Services	11,056	31,663	28,183	25,562

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PUBLIC SAFETY AND INVESTIGATIONS

PROGRAM OBJECTIVE

- 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)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Operational Equipment	18	2	0	13
Total Public Safety and Investigations	18	2	0	13

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REVENUES (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	0	0	0	18
Correctional Services				
Secure Assessment Centre	1,790	250	0	0
Total Recoveries From Canada	1,790	250	0	18
TOTAL REVENUES	1,790	250	0	18