

JUSTICE

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**VOTE 08
DEPARTMENT OF JUSTICE**

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

D. Cooley

- 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.

SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	58,627	56,280	53,110	52,238
Capital (Vote 08-2)	4,224	18,404	12,117	27,906
Total Appropriations	62,851	74,684	65,227	80,144

Note: Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

**VOTE 08
DEPARTMENT OF JUSTICE**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	2,885	2,965	2,772	2,779
Court Services	6,465	6,591	6,086	6,302
Legal Services	6,154	5,815	5,460	5,572
Regulatory Services	1,617	1,929	1,592	1,715
Correctional Services	13,408	12,365	11,523	11,239
Community Justice and Public Safety Division	1,328	1,292	1,493	1,363
Victim Services and Community Justice	2,039	2,058	1,993	1,752
Public Safety and Investigations	24,081	22,603	21,616	20,831
Human Rights	650	662	575	685
Total Operation and Maintenance (Vote 08-1)	58,627	56,280	53,110	52,238
Capital (Vote 08-2)				
Management Services	830	1,275	977	557
Court Services	71	116	66	19
Correctional Services	3,315	16,998	11,056	27,328
Public Safety and Investigations	8	15	18	2
Total Capital (Vote 08-2)	4,224	18,404	12,117	27,906
Total Appropriations	62,851	74,684	65,227	80,144
Adjustments for Reconciliation of Expenses				
Amortization Expense	2,653	1,042	1,202	1,043
Tangible Capital Assets	(3,182)	(16,277)	(10,096)	(27,706)
Total Expenses	62,322	59,449	56,333	53,481
Summary of Expenses by Category				
Personnel	25,713	23,589	22,645	21,981
Other	29,735	30,189	28,394	26,267
Government Transfers	4,221	4,629	4,092	4,190
Amortization Expense	2,653	1,042	1,202	1,043
Total Expenses	62,322	59,449	56,333	53,481

**VOTE 08
DEPARTMENT OF JUSTICE**

FINANCIAL SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues				
Taxes and General Revenues	685	685	685	881
Third-Party Recoveries Operation and Maintenance	517	482	467	640
Subtotal Third-Party	517	482	467	640
Recoveries from Canada Operation and Maintenance	3,324	1,393	1,329	1,537
Capital	1,193	749	1,790	98
Subtotal from Canada	4,517	2,142	3,119	1,635
Total Revenues	5,719	3,309	4,271	3,156

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JUSTICE

MANAGEMENT SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	2,885	2,965	2,772	2,779
	2,885	2,965	2,772	2,779
Capital (Vote 08-2)				
Information Technology Equipment and Systems	569	658	487	496
Building Maintenance, Renovations and Space	261	603	490	24
Prior Years' Projects	0	14	0	37
	830	1,275	977	557
Total included in the Appropriation	3,715	4,240	3,749	3,336
Summary of Appropriation by Allotment				
Personnel	2,545	2,553	2,432	2,479
Other	373	861	715	414
Government Transfers	0	45	0	0
Tangible Capital Assets	797	781	602	443
Total included in the Appropriation	3,715	4,240	3,749	3,336

JUSTICE

COURT SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	964	980	910	1,229
Court Operations	4,246	4,285	4,149	3,835
Sheriff	529	511	340	495
Maintenance Enforcement	527	620	507	503
Witness Administration	141	140	140	143
Yukon Review Board	58	55	40	97
	6,465	6,591	6,086	6,302
Capital (Vote 08-2)				
Court Services Furniture and Equipment	71	116	66	19
	71	116	66	19
Total included in the Appropriation	6,536	6,707	6,152	6,321
Summary of Appropriation by Allotment				
Personnel	4,859	4,986	4,540	4,488
Other	1,677	1,721	1,612	1,819
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	14
Total included in the Appropriation	6,536	6,707	6,152	6,321

JUSTICE

COURT SERVICES

STATISTICS

	2012-13	<i>Comparable</i>		
		2011-12	2011-12	2010-11
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Supreme Court (#)				
Civil Files Opened	500	500	450	477
Civil Documents Filed	7,800	7,800	7,000	7,644
Summary Conviction Appeals *	25	25	15	9
Court of Appeal (#)				
Files Opened	25	25	25	21
Appeal Documents Filed	350	350	350	270
Federal Court of Canada Files (#)				
Files Opened	10	10	5	6
Federal Documents Filed *	60	60	40	53
Territorial Court (#)				
Civil Files Opened	150	150	120	131
Civil Documents Filed	1,000	1,000	1,200	784
Adult Charges Laid **	4,400	4,400	4,400	4,145
Young Offender Charges Laid	550	500	650	534
S.C.O.T.*** Tickets (Adult and Youth)	4,000	4,000	3,100	3,824
Territorial Applications	100	100	110	97
Small Claims Court (#)				
Files Opened	200	200	175	167
Documents Filed	2,000	2,000	2,000	1,889
Witness Administration (#)				
Witnesses	500	400	500	623
Maintenance Enforcement Program (#)				
Files Opened	85	85	80	97
Files Active	550	550	550	544
Sheriff (#)				
Documents Served	500	450	500	422
Seizures of Goods and Chattels	100	70	130	93
Judge and Jury Trials	4	5	4	3
Jurors Served	850	1,400	1,100	850

* Included in Total Civil Files opened.

** Numbers vary from year to year and are difficult to predict accurately.

*** Summary Conviction Ordinance Tickets.

JUSTICE

LEGAL SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	785	781	731	559
Solicitors' Group	509	569	569	502
Natural Resources and Environmental Law Group	735	702	442	453
Legislative Counsel	821	685	685	614
Litigation Group	852	839	839	850
Aboriginal Law Group	136	97	97	77
Litigation Costs/Judgements	6	6	6	8
Outside Counsel	74	74	74	333
Community Legal Support	2,236	2,062	2,017	2,176
Total included in the Appropriation	6,154	5,815	5,460	5,572
Summary of Appropriation by Allotment				
Personnel	3,699	3,484	3,224	2,862
Other	219	314	219	546
Government Transfers	2,236	2,017	2,017	2,164
Total included in the Appropriation	6,154	5,815	5,460	5,572

JUSTICE

REGULATORY SERVICES

- To provide estate management services through the Office of the Public Guardian and Trustee to incapable adults, minor children and missing persons.
- To act as the Official Children’s Guardian and retain Child Advocates as necessary.
- To act as court-appointed guardian for minor children’s estates, incapable adults and investigate allegations of financial abuse of vulnerable adults.
- To maintain and enhance the land titles system in Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Occupational Health and Safety	330	780	330	330
Public Guardian and Trustee	506	386	499	366
Land Titles	526	508	508	659
Yukon Utilities Board	255	255	255	360
Total included in the Appropriation	1,617	1,929	1,592	1,715
Summary of Appropriation by Allotment				
Personnel	893	755	868	921
Other	394	394	394	464
Government Transfers	330	780	330	330
Total included in the Appropriation	1,617	1,929	1,592	1,715

JUSTICE

REGULATORY SERVICES Public Guardian and Trustee

STATISTICS

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no-one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Missing Persons (#)	0	0	0	0
Minor Children (#)	25	25	25	37
Deceased Assists (#)	1	1	1	3
Estate Files Opened in Period (#)	4	4	3	5
Total Estate Files Open (#) **	25	25	27	17
Official Guardian Files (#)	30	30	10	26
Private Guardianship Applications (#) *	15	15	5	8
Guardianship and Pending Applications (#) *	17	15	10	11
Financial Abuse (#) *	1	1	3	0
Temporary Guardianship Applications (#) *	1	1	5	0
Litigation Guardianship (#)	1	1	3	1
Statutory Guardianship (#)	1	1	3	0
Public Guardian and Trustee Fees (\$)	15,000	15,000	15,000	40,328
Funds in Trust at March 31, 2011				
Savings (\$)	1,152,235			

* Some files include more than one type of application.

** "Estate Files Opened in Period" included in "Total Estate Files Open".

JUSTICE

REGULATORY SERVICES Land Titles

STATISTICS (#)

- To ensure validity of documents and acceptance for registration and 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.

	2012-13 ESTIMATE	Comparable		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Land Titles Registered	1,500	1,400	1,350	1,377
Condominium Titles Registered	330	330	350	317
Road Titles Registered	10	10	10	11
Survey Plans Registered - Land	215	200	160	198
Condominium Plans Registered	15	15	15	6
Transfers Registered *	1,700	1,650	1,650	1,434
Mortgages Registered	1,850	1,800	1,650	1,665
Caveats Registered	75	75	75	66
Miscellaneous Documents Registered **	2,700	2,600	2,500	2,110
Total Documents Registered	8,395	8,080	7,760	7,184
Total Current Active Files	29,500	29,000	28,320	27,978
Total Current Survey Plans	6,700	6,500	6,341	6,214
Parcel Files Created	600	500	400	585
Condominium Files Created	130	125	100	72
Certificates of Search ***	7,700	7,500	7,350	7,235
General Registry Certificates	3,200	3,100	2,950	3,043
Documents Photocopied ****	105,000	95,000	65,000	83,854
Documents Printed ****	105,000	100,000	60,000	88,461

* A single transfer may generate several Certificates of Title.

** Miscellaneous documents registered consist of Discharges, Easements, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

*** Certified True Copies of Certificates of Title.

**** Original and Duplicate Titles, Notices, Certificates, Reports, etc.

Note: Forecast and Estimates are subject to increases/decreases with interest rates and the real estate market.

JUSTICE

CORRECTIONAL SERVICES

- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Program Director	432	546	501	361
Offender Supervision and Services Unit	1,880	2,027	2,044	2,004
Institutional Facilities	9,933	8,452	7,691	7,764
Community Residential Centre	704	668	704	668
Community Wellness Court	459	672	583	442
	13,408	12,365	11,523	11,239
Capital (Vote 08-2)				
Correctional Facilities Renovations	80	2	62	35
Arrest Processing Unit	2,385	1,500	3,580	195
Old Corrections Centre Demolition	850	0	0	0
Prior Years' Projects	0	15,496	7,414	27,098
	3,315	16,998	11,056	27,328
Total included in the Appropriation	16,723	29,363	22,579	38,567
Summary of Appropriation by Allotment				
Personnel	10,635	9,001	8,609	8,521
Other	2,964	4,128	3,737	2,094
Government Transfers	739	738	739	703
Tangible Capital Assets	2,385	15,496	9,494	27,249
Total included in the Appropriation	16,723	29,363	22,579	38,567

JUSTICE

CORRECTIONAL SERVICES Offender Supervision and Services Unit

STATISTICS

- The Offender Supervision and Services Unit 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.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Probation (#)				
Average Offender Count *	575	650	555	564
New Admissions	1,200	1,350	1,185	1,112
Pre-Sentence Reports **	600	750	683	817
Fine Option Program	10	12	11	12
Conditional Sentences	75	81	122	68

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports (court driven).

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CORRECTIONAL SERVICES Offender Supervision and Services Unit

STATISTICS

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Violence Prevention Program				
Men	55	32	15	22
Women	35	40	25	n/a
Spousal Abuse Program	57	65	32	52
Low Risk Spousal Abuse Program	35	20	12	21
Emotional Management for Women	15	7	n/a	n/a
Corrections Canada Violence Program *	0	0	0	7
Substance Abuse Program				
Men	45	45	26	27
Women	55	30	11	n/a
Primer for Men	20	26	15	n/a
Primer for Women	20	20	10	n/a
Contracted Substance Abuse Program	30	32	8	35
Sex Offender Programming	10	14	7	n/a

Notes: As of 2011-2012 the Offender Supervision and Services Unit (OSS) has altered its stats to note the number of referrals to specific programs. All programs are run by all staff within OSS and the Justice Wellness Centre. The research shows that the achievement of effective programming must be based on accurate assessments of offender risk and needs. These programs are evidence based programming that target the criminogenic needs of the offender.

Some of the programming began during the 2011-2012 fiscal year and therefore there are no stats to reflect back.

The programs are court driven programs, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.

* Corrections Canada Violence Program - program has been discontinued.

JUSTICE

**CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre**

STATISTICS

- The Whitehorse Correctional Centre is a multi-level security facility for adult men and women. The centre accommodates inmates serving sentences of less than two years, individuals remanded to custody pending judicial interim release, parole violations, immigration holds, and people who are found not criminally responsible (by order of the Yukon Review Board).

	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Yukon Adults Average Daily Inmate Cost (#)				
Total Days Stay	35,000	32,000	28,500	26,972
Average Offenders on Register and Actual, by Inmate Status (#)				
On Register	92	89	78	74
Sentenced	36	34	35	35
Remand	56	55	43	39
Total Admissions (#)				
Sentenced Admissions	255	250	250	245
Remand Admissions	450	440	430	357

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

- To contribute to community justice, public safety and community safety by:
 - providing leadership, oversight and direction to the branches of the Community Justice and Public Safety Division;
 - maintaining and supporting the work of the Coroner's Office; and
 - maintaining and supporting the Worker Advocate program in accordance with the *Worker's Compensation Act*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	600	626	832	718
Worker Advocate	413	358	353	345
Chief Coroner	315	308	308	300
Total included in the Appropriation	1,328	1,292	1,493	1,363
Summary of Appropriation by Allotment				
Personnel	1,049	904	1,036	1,040
Other	279	283	352	328
Government Transfers	0	105	105	(5)
Total included in the Appropriation	1,328	1,292	1,493	1,363

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION 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.

	2012-13	<i>Comparable</i>		
		2011-12	2011-12	2010-11
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Case Work (#)				
Coroner's Cases	52	53	53	51
Autopsies	32	33	33	31
Inquests	1	1	1	1
Judgements of Inquiry	12	14	14	12
Manner of Death (#)				
Natural	27	34	29	22
Suicide	3	1	2	7
Homicide	1	1	1	1
Accident	20	15	19	19
Undetermined	1	2	2	2
Total Coroner's Cases	<u>52</u>	<u>53</u>	<u>53</u>	<u>51</u>

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JUSTICE

VICTIM SERVICES AND COMMUNITY JUSTICE

- To contribute to community safety by:
 - working collaboratively with First Nations, other government departments and non-government organizations to achieve our goals;
 - offering support to victims and families;
 - supporting community based justice approaches and processes;
 - building capacity in communities to prevent crime and foster healthy and safe communities; and
 - developing evaluation approaches to assess the impact of this work on community safety.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Program Director	360	279	279	301
Victim Services	1,160	1,222	1,200	1,006
Community Justice Projects	519	557	514	445
Total included in the Appropriation	2,039	2,058	1,993	1,752
Summary of Appropriation by Allotment				
Personnel	1,418	1,374	1,374	1,215
Other	314	334	312	227
Government Transfers	307	350	307	310
Total included in the Appropriation	2,039	2,058	1,993	1,752

JUSTICE

VICTIM SERVICES AND COMMUNITY JUSTICE

Victim Services

STATISTICS

- In cooperation with the RCMP, 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.

	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
File Profile (#)				
Case Files Opened	600	575	550	560
Files Carried Over	585	590	650	675
Active Parole Files	20	8	8	9
Short Service Contracts	200	150	92	110
Total Number of File Contacts	1,405	1,323	1,300	1,354
Client Profile (#)				
Total Number of Clients Served	1,405	1,323	1,300	1,354
Female	1,125	1,118	1,100	1,046
Male	280	205	200	308
First Nations	730	720	725	749
Non-First Nations	675	603	575	605
Case Profile (#)				
Family Violence Prevention Act	20	13	15	20
Spousal Assaults (All levels)	1,140	1,125	1,125	1,166
Sexual Assaults	75	65	60	72
Other (assaults non-spousal, peace bonds, property crime)	170	120	100	96
Community Outreach (#)				
Whitehorse Files	1,105	1,080	1,090	1,089
Watson Lake (Sub Office)	120	90	75	133
Dawson City (including Pelly and Mayo)	90	70	50	51
Other Yukon Community Files	80	75	75	69
Outside Yukon Files	10	8	10	12

JUSTICE

VICTIM SERVICES AND COMMUNITY JUSTICE Prevention and Support Program

STATISTICS

- Programs provided include: the Support Group for Women in abusive relationships, Drop-In Support Group, individual counselling and safety planning for victims of crime.

	2012-13 ESTIMATE	<i>Comparable</i>		2010-11 ACTUAL
		2011-12 FORECAST	2011-12 ESTIMATE	
Client Contact (#)				
New files opened	40	30	30	17
Files carried over	50	50	70	62
Total Client Contact	90	80	100	79
File Profile (#)				
Spousal Assault	55	55	80	65
Other (sexual assault, non-spousal assault, robbery)	35	25	20	14
First Nations	35	35	45	39
Non-First Nations	55	45	55	40
Service Provided (#)				
Individual Counselling	90	80	100	79
Specialized Group	20	8	20	0
Support Group	0	2	15	3
Community Files (#)				
Whitehorse	65	55	70	55
Other Communities	25	25	30	24
Workshops/Presentations (#)				
(College, communities, other agencies)	25	25	20	7

JUSTICE

PUBLIC SAFETY AND INVESTIGATIONS

- 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.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Director	348	243	243	250
Safer Communities and Neighbourhoods	364	386	410	317
Police Services	23,369	21,974	20,963	20,264
	24,081	22,603	21,616	20,831
Capital (Vote 08-2)				
Operational Equipment	8	15	18	2
	8	15	18	2
Total included in the Appropriation	24,089	22,618	21,634	20,833
Summary of Appropriation by Allotment				
Personnel	615	532	562	455
Other	23,417	22,029	21,015	20,268
Government Transfers	57	57	57	110
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	24,089	22,618	21,634	20,833

JUSTICE

PUBLIC SAFETY AND INVESTIGATIONS Police Services

STATISTICS

- The Royal Canadian Mounted Police (RCMP) in Yukon ("M" Division) provides territorial policing services across Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of Yukon and the Yukon Minister of Justice. Territorial police services are cost-shared between Canada and Yukon at 70% Yukon, 30% Canada.

	2011-12 FORECAST	2010-11 ACTUAL	2009-10 ACTUAL
Criminal Code Offences (#) *			
Crimes Against Persons	1,685	1,761	1,612
Crimes Against Property	3,672	3,323	3,295
Other Criminal Code Offences	3,476	3,376	3,896
	<u>8,833</u>	<u>8,460</u>	<u>8,803</u>
Impaired Driving - Offences (#) **			
Impaired Driving	<u>707</u>	<u>667</u>	<u>651</u>

Note: Statistics were generated on 2011-12 from PROS (Police Reporting and Occurrence System) Occurrence Stats - All Violations Reports. These reports identify all offences contained within each occurrence, i.e. one call for service may generate more than one offence statistics (example: an Assault complaint can also generate a Fail to Comply with Probation Order charge).

* Actual offences are the total reported offences minus unfounded offences. "Unfounded" means that police completed an investigation and have established that an offence did not happen or was not attempted.

** Impaired Driving statistics include both impaired operation and impaired care or control offences whether the impairment is a result of alcohol and/or drug use.

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JUSTICE

HUMAN RIGHTS

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

PROGRAM SUMMARY (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	552	537	537	578
Human Rights Adjudication Board	98	125	38	107
Total included in the Appropriation	650	662	575	685
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	125	38	107
Government Transfers	552	537	537	578
Total included in the Appropriation	650	662	575	685

JUSTICE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	400	400	400	482
Sheriff's Office	30	30	30	49
Regulatory Services				
Public Guardian and Trustee Fees	15	15	15	40
Land Titles Fees	240	240	240	310
Total Taxes and General Revenues	685	685	685	881
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Witness Program - Videoconferencing	4	4	4	0
Legal Services				
Prior Years' Recoveries	0	0	0	22
Regulatory Services				
Public Utilities Board Hearings	100	100	100	250
Community Justice and Public Safety Division				
Worker Advocate	403	358	353	348
Victim Services and Community Justice				
Outreach Worker				
- Province of British Columbia	10	20	10	20
Total Third-Party Recoveries	517	482	467	640

JUSTICE

REVENUES (\$000s)	2012-13 ESTIMATE	Comparable		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Management Services				
Prior Years' Recoveries	0	0	0	58
Court Services				
Child Support Guidelines	207	207	207	160
French Language Training for Territorial Court	10	9	0	8
Prior Years' Recoveries	0	0	0	7
Legal Services				
Legal Aid	864	864	864	864
Aboriginal Courtworker Program	158	203	158	169
Yukon Public Legal Education Association	70	70	70	70
Correctional Services				
Exchange of Service Agreement	30	30	30	51
Arrest Processing Unit	1,985	0	0	0
Prior Years' Recoveries	0	0	0	9
Community Justice and Public Safety Division				
Prior Years' Recoveries	0	0	0	89
Victim Services and Community Justice				
Prior Years' Recoveries	0	10	0	52
	3,324	1,393	1,329	1,537
Capital				
Correctional Services				
Arrest Processing Unit	1,193	749	1,790	98
Total Recoveries From Canada	4,517	2,142	3,119	1,635
TOTAL REVENUES	5,719	3,309	4,271	3,156

JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Management Services				
Prior Years' Other Transfer Payments	0	45	0	0
Legal Services				
Yukon Legal Services Society (Legal Aid)	1,798	1,579	1,579	1,740
Aboriginal Courtworker Program	348	348	348	334
Yukon Public Legal Education Association	90	90	90	90
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	780	330	330
Correctional Services				
Community Residential Centre (Salvation Army)	704	668	704	668
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Prior Years' Other Transfer Payments	0	35	0	0
Community Justice and Public Safety Division				
Prior Years' Other Transfer Payments	0	105	105	(5)
Victim Services and Community Justice				
Community Justice Projects	307	307	307	242
Prior Years' Other Transfer Payments	0	43	0	68
Public Safety and Investigations				
RCMP Biology Caseworks	27	27	27	27
RCMP Auxiliary Police Program	25	25	25	19
Police Board Funding	5	5	5	0
Prior Years' Other Transfer Payments	0	0	0	64
Human Rights				
Human Rights Commission	552	537	537	578
TOTAL GOVERNMENT TRANSFERS	4,221	4,629	4,092	4,190

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2012-13 ESTIMATE	<i>Comparable</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	92,567	23,789	23,815	23,715
Accumulated Amortization	(16,921)	(15,879)	(15,874)	(14,836)
Work-in-Progress	3,367	55,868	60,192	28,236
Net Book Value	79,013	63,778	68,133	37,115
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	259	14,009	9,494	74
Work-in-Progress put in Service during Year	0	54,769	59,262	0
Accumulated Amortization				
Amortization Expense	(2,653)	(1,042)	(1,202)	(1,043)
Work-in-Progress				
Capital Expenditures	2,923	2,268	602	27,632
Work-in-Progress put in Service during Year	0	(54,769)	(59,262)	0
End of the Year				
Cost of Tangible Capital Assets in Service	92,826	92,567	92,571	23,789
Accumulated Amortization	(19,574)	(16,921)	(17,076)	(15,879)
Net Book Value	73,252	75,646	75,495	7,910
Work-in-Progress	6,290	3,367	1,532	55,868
Total Net Book Value and Work-in-Progress	79,542	79,013	77,027	63,778