

JUSTICE

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**VOTE 08
DEPARTMENT OF JUSTICE**

MINISTER

Hon. T. McPhee

A/DEPUTY MINISTER

L. McCullough

- The Department of Justice promotes a high quality and cost effective justice system, and Yukon laws that are fair, accessible and impartially administered. We build relationships with others to support good governance; to reduce, resolve and mitigate conflict; and to foster safe communities with opportunities for healing.

SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	70,126	69,413	68,012	65,617
Capital (Vote 08-2)	2,666	2,042	1,852	2,927
Total Appropriations	72,792	71,455	69,864	68,544

Note: Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.

**VOTE 08
DEPARTMENT OF JUSTICE**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	4,197	4,086	3,972	4,220
Court Services	7,478	7,293	7,372	6,665
Legal Services	8,508	8,037	8,037	7,634
Regulatory Services	3,800	4,196	4,079	3,378
Community Justice and Public Safety	45,363	45,067	43,818	43,058
Human Rights	780	734	734	662
Total Operation and Maintenance (Vote 08-1)	70,126	69,413	68,012	65,617
Capital (Vote 08-2)				
Management Services	1,912	1,823	1,719	2,457
Court Services	85	45	45	99
Community Justice and Public Safety	669	174	88	371
Total Capital (Vote 08-2)	2,666	2,042	1,852	2,927
Total Appropriations	72,792	71,455	69,864	68,544
Adjustments for Reconciliation of Expenses				
Amortization Expense	3,318	3,085	3,085	2,387
Write-downs / Disposals	0	0	0	77
Tangible Capital Assets	(2,265)	(1,429)	(1,414)	(2,123)
Total Expenses	73,845	73,111	71,535	68,885
Summary of Expenses by Category				
Personnel	32,468	31,525	30,940	29,967
Other	33,252	33,314	33,032	31,787
Government Transfers	4,807	5,187	4,478	4,744
Amortization Expense	3,318	3,085	3,085	2,387
Total Expenses	73,845	73,111	71,535	68,885

**VOTE 08
DEPARTMENT OF JUSTICE**

FINANCIAL SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues				
Taxes and General Revenues	860	850	850	828
Third-Party Recoveries				
Operation and Maintenance	631	641	631	544
Subtotal Third-Party	631	641	631	544
Recoveries from Canada				
Operation and Maintenance	3,948	4,013	3,242	3,861
Capital	11	176	one dollar	10
Subtotal from Canada	3,959	4,189	3,242	3,871
Total Revenues	5,450	5,680	4,723	5,243

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JUSTICE

MANAGEMENT SERVICES

- To assist and support 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)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	4,197	4,086	3,972	4,220
	4,197	4,086	3,972	4,220
Capital (Vote 08-2)				
Information Technology Equipment and Systems	1,037	1,171	1,371	912
Building Maintenance, Renovations and Space	875	624	320	1,494
Prior Years' Projects	0	28	28	51
	1,912	1,823	1,719	2,457
Total included in the Appropriation	6,109	5,909	5,691	6,677
Summary of Appropriation by Allotment				
Personnel	3,816	3,665	3,591	3,839
Other	753	911	707	795
Government Transfers	0	0	0	9
Tangible Capital Assets	1,540	1,333	1,393	2,034
Total included in the Appropriation	6,109	5,909	5,691	6,677

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COURT SERVICES

- To support the operation of the court system in Yukon.
- To provide civil enforcement services.
- To provide law library services on a range of civil and criminal issues to the public, the legal profession and the judiciary.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	967	940	931	797
Court Operations	5,791	5,566	5,668	5,030
Sheriff	555	541	530	601
Witness Administration	54	98	97	89
Yukon Review Board	111	148	146	148
	7,478	7,293	7,372	6,665
Capital (Vote 08-2)				
Court Services Furniture and Equipment	85	45	45	99
	85	45	45	99
Total included in the Appropriation	7,563	7,338	7,417	6,764
Summary of Appropriation by Allotment				
Personnel	6,180	5,932	6,026	5,336
Other	1,308	1,385	1,370	1,354
Government Transfers	0	0	0	0
Tangible Capital Assets	75	21	21	74
Total included in the Appropriation	7,563	7,338	7,417	6,764

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COURT SERVICES

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Supreme Court (#)				
Civil Files Opened	620	620	600	508
Civil Documents Filed	8,200	8,200	8,100	7,386
Summary Conviction Appeals ⁽¹⁾	20	20	20	19
Court of Appeal (#)				
Files Opened	25	6	25	23
Appeal Documents Filed	400	50	400	387
Federal Court of Canada Files (#)				
Files Opened	5	5	5	1
Federal Documents Filed ⁽¹⁾	40	40	25	3
Territorial Court (#)				
Civil Files Opened ⁽²⁾	50	120	150	105
Civil Documents Filed ⁽²⁾	600	800	1,000	822
Adult Charges Laid	4,500	4,000	4,500	3,688
Young Offender Charges Laid	550	450	550	403
S.C.O.T. ⁽³⁾ Tickets (Adult and Youth)	3,500	3,500	4,200	3,031
Territorial Applications	100	95	80	89
Small Claims Court (#)				
Files Opened	200	200	220	152
Documents Filed	2,000	2,000	2,100	1,402
Witness Administration (#)				
Witnesses ⁽⁴⁾	10	0	20	29
Maintenance Enforcement Program (#)				
Files Opened	100	100	100	90
Files Active	550	520	515	514
Sheriff (#)				
Documents Served	650	609	600	565
Seizures of Goods and Chattels	120	112	75	110
Judge and Jury Trials	4	2	4	0
Jurors Served	1,600	1,400	2,000	1,700

Note: Restated 2015-16 Actual to be consistent with the current presentation.

(1) Included in Total Civil Files opened.

(2) Effective January 2016, the new Residential Landlord and Tenant Act came into force. Matters are now heard by the Department of Community Services' Residential Tenancy Office.

(3) Summary Conviction Ordinance Tickets.

(4) Territorial Crown witnesses.

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LEGAL SERVICES

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- To ensure that a comprehensive range of legal services is provided to government departments and crown corporations, 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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	718	693	684	620
Solicitors' Group	933	925	870	697
Natural Resources and Environmental Law Group	869	829	827	688
Legislative Counsel	984	953	946	777
Litigation Group	1,351	1,156	1,146	1,279
Aboriginal Law Group	831	720	942	729
Litigation Costs/Judgements	6	6	6	8
Outside Counsel	74	74	74	76
Community Legal Support	2,742	2,681	2,542	2,760
Total included in the Appropriation	8,508	8,037	8,037	7,634
Summary of Appropriation by Allotment				
Personnel	5,497	5,087	5,226	4,600
Other	269	269	269	275
Government Transfers	2,742	2,681	2,542	2,759
Total included in the Appropriation	8,508	8,037	8,037	7,634

JUSTICE

REGULATORY SERVICES

- To maintain and support the work of the Coroner's Office.
- To maintain and support the Worker Advocate program in accordance with the *Workers' Compensation Act*.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of minor children.
- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain 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)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	655	634	623	585
Land Titles	962	1,424	1,394	959
Yukon Utilities Board	270	270	270	142
Worker Advocate	556	557	548	442
Chief Coroner	453	365	363	396
Maintenance Enforcement	574	616	551	524
Total included in the Appropriation	3,800	4,196	4,079	3,378
Summary of Appropriation by Allotment				
Personnel	2,676	2,754	2,692	2,408
Other	794	1,112	1,057	640
Government Transfers	330	330	330	330
Total included in the Appropriation	3,800	4,196	4,079	3,378

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REGULATORY SERVICES Public Guardian and Trustee

SUPPLEMENTARY INFORMATION

- 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 when there is no one else to do so.
- To investigate financial abuse on referral from a designated agency.

	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Missing Persons (#)	0	0	0	1
Minor Children (#)	40	40	35	32
Deceased Assists (#)	2	2	2	1
Estate Files Opened in Period (#)	6	4	2	7
Total Estate Files Open (#) ⁽¹⁾	20	20	15	19
Official Guardian Files (#)	30	30	30	24
Private Guardianship Applications (#) ⁽²⁾	40	40	45	44
Guardianship and Pending Applications (#) ⁽²⁾	25	25	25	24
Financial Abuse (#) ⁽²⁾	1	1	1	0
Temporary Guardianship Applications (#) ⁽²⁾	0	0	1	0
Litigation Guardianship (#)	0	0	1	0
Statutory Guardianship (#)	2	2	1	1
Public Guardian and Trustee Fees (\$000s) ⁽³⁾	30	25	25	54
Funds in Trust at March 31, 2016 (\$000s)	1,756			

(1) "Estate Files Opened in Period" included in "Total Estate Files Open".

(2) Some files include more than one type of application.

(3) Fees are a percentage of value of guardianship, minor trust and estates and can vary from year to year.

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REGULATORY SERVICES Land Titles

SUPPLEMENTARY INFORMATION

- 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.

	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
		2016-17 FORECAST	2016-17 ESTIMATE	
Land Titles Registered	2,000	1,500	1,500	1,227
Condominium Titles Registered	400	250	400	234
Road Titles Registered	25	25	20	23
Survey Plans Registered - Land	100	50	75	96
Condominium Plans Registered	20	10	20	4
Transfers Registered ⁽¹⁾	1,800	1,200	1,800	1,009
Mortgages Registered	1,500	1,100	1,600	1,144
Caveats Registered	75	75	75	74
Miscellaneous Documents Registered ⁽²⁾	2,500	2,200	1,800	2,158
Total Documents Registered	8,420	6,410	7,290	5,969
Total Active Titles (for titled land) ⁽³⁾	25,000	20,800	24,000	17,831
Total Active Files ⁽⁴⁾	45,000	41,500	37,000	38,590
Total Survey Plans	10,000	8,700	7,100	8,544
Parcel Files Created	450	400	350	256
Condominium Files Created	200	150	200	34
Certificates of Search ⁽⁵⁾	8,000	6,000	8,000	4,823
General Registry Certificates	2,000	1,600	3,500	1,370

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

⁽¹⁾ A single transfer may generate several Certificates of Title.

⁽²⁾ Miscellaneous documents registered consist of Discharges, Easements, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

⁽³⁾ The Land Titles Office assigns a file for each parcel of land created when a survey plan is registered; a Certificate of Title is issued for each parcel of land once various directions to title the land are received.

⁽⁴⁾ Total Active Files include untitled and titled land.

⁽⁵⁾ Certified true copies of Certificates of Title.

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**REGULATORY SERVICES
Chief Coroner**

SUPPLEMENTARY INFORMATION

- 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.

	2017-18	<i>Comparable</i>		
		ESTIMATE	2016-17 FORECAST	2016-17 ESTIMATE
Case Work (#)				
Coroner's Cases	70	74	60	62
Autopsies	33	36	28	24
Inquests	0	0	0	0
Judgements of Inquiry	9	11	11	7
Manner of Death (#)				
Natural	40	44	27	34
Suicide	6	7	6	7
Homicide	1	3	1	2
Accident	21	17	23	18
Undetermined	2	3	3	1
Total Coroner's Cases	70	74	60	62

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

- To hold offenders accountable through compliance with orders of the court.
- To facilitate healing, rehabilitation and reintegration of clients.
- To work in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.
- To manage the RCMP Territorial Police Service Agreement to achieve the priorities set out by the Minister of Justice.
- To operate the Investigations and Standards Office to provide independent oversight to the correctional system.
- To promote public awareness, responding to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.
- To support community based justice approaches and processes.
- To build capacity in communities to prevent crime and foster healthy and safe communities.
- To offer information and support to victims and families in a manner consistent with the *Victims of Crime Act and the Canadian Victims Bill of Rights*.

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	352	279	364	470
Correctional Services	15,144	14,999	14,589	14,626
Victim Services	1,782	1,985	1,298	1,579
Public Safety and Investigations	28,085	27,804	27,567	26,383
	45,363	45,067	43,818	43,058

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital (Vote 08-2)				
Correctional Facilities Renovations	650	80	80	5
Operational Equipment	8	8	8	7
Project Lynx	11	86	0	25
Prior Years' Projects	0	0	one dollar	334
	669	174	88	371
Total included in the Appropriation	46,032	45,241	43,906	43,429
Summary of Appropriation by Allotment				
Personnel	14,299	14,087	13,405	13,784
Other	30,030	29,539	29,531	28,582
Government Transfers	1,053	1,540	970	1,048
Tangible Capital Assets	650	75	0	15
Total included in the Appropriation	46,032	45,241	43,906	43,429

JUSTICE

**COMMUNITY JUSTICE AND PUBLIC SAFETY
Offender Supervision and Services Unit**

SUPPLEMENTARY INFORMATION

- 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 medium and high risk offenders and based on the characteristics, traits, problems or issues of an individual that directly relate to the individual's likelihood to reoffend and commit another crime.

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Probation (#)				
Average Offender Count ⁽¹⁾	445	450	500	456
New Admissions	525	536	520	519
Pre-Sentence Reports ⁽²⁾	210	195	400	398
Fine Option Program ⁽³⁾	40	15	20	20
Conditional Sentences	85	85	70	90

⁽¹⁾ Based on average monthly counts.

⁽²⁾ Includes both Pre-Sentence and Bail Supervision Reports (court driven).

⁽³⁾ The Fine Options program will be promoted in the rural communities therefore the numbers are expected to increase.

JUSTICE

**COMMUNITY JUSTICE AND PUBLIC SAFETY
Offender Supervision and Services Unit**

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Violence Prevention Program for Men	45	32	30	20
Relationship Violence Program for Men	75	70	76	95
Relationship Violence Program for Women	40	45	23	28
Substance Abuse Program				
Men	70	40	82	61
Women	23	15	20	14
Sex Offender Programming	30	30	30	40

Notes: The 2016/17 estimates increased based on the intention to introduce programming in various communities outside of Whitehorse. However, due to staff changes during 2016/2017 in the communities, fewer groups were offered. The 2017/18 estimates incorporate an increase in clients in rural Yukon through the use of technology as well as by obtaining space in the communities.

JUSTICE

**COMMUNITY JUSTICE AND PUBLIC SAFETY
Institutional Facilities
Whitehorse Correctional Centre**

SUPPLEMENTARY INFORMATION

- 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).

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Yukon Adults Average Daily Stays (#)				
Total Days Stay ⁽¹⁾	31,000	35,000	35,405	34,597
Average Offenders on Register and Actual, by Inmate Status (#)				
On Register ⁽¹⁾	90	100	97	95
Sentenced	35	40	40	36
Remand	55	60	57	59
Total Admissions (#)				
Sentenced Admissions ⁽¹⁾	245	275	260	260
Remand Admissions	440	450	440	450

(1) The 2017/18 estimates decreased because the federal government plans to remove or alter mandatory minimum sentences. A review will also take place regarding prison reform, parole policies, and marijuana legalization. These factors may reduce the number of clients sent to the Whitehorse Correctional Centre.

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**COMMUNITY JUSTICE AND PUBLIC SAFETY
Victim Services**

SUPPLEMENTARY INFORMATION

- Victim Services is a voluntary service that provides information and support to victims of all crime, throughout the justice system, whether or not a charge has been laid.

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Client Profile (#)				
Female	870	870	905	919
Male	195	175	270	173
Not Identified	20	30	0	30
Total Victims Files	1,085	1,075	1,175	1,122
First Nation/Aboriginal	390	330	575	441
Non-First Nations	245	150	400	143
Not Identified	450	595	200	538
Total Victims Files	1,085	1,075	1,175	1,122

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**COMMUNITY JUSTICE AND PUBLIC SAFETY
Victim Services**

SUPPLEMENTARY INFORMATION

	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
File Profile (#)				
Case Files Opened	620	631	675	451
Files Carried Over ⁽¹⁾	465	444	500	671
Total Number of File Cases	1,085	1,075	1,175	1,122
Case Profile (#)				
Spousal Violence	325	310	345	359
Physical Violence (Non-Spousal)	215	215	225	212
Sexualized Violence	220	223	235	222
Homicide ⁽¹⁾	10	14	10	11
Property Crime	45	58	30	23
Harassment/Uttering Threats	95	80	95	99
Other	175	175	235	196
Program Type (#)⁽²⁾				
Prevention and Support	145	135	180	161
Protective Services	80	83	75	73
Victim Services (Adult, Court Involved)	660	650	690	680
Project Lynx (Child Victim)	75	84	75	79
Therapeutic Courts	45	43	30	56
Parole	25	30	30	26
Brief Involvement	55	50	95	85
Case Files by Region (#)⁽³⁾				
Whitehorse	795	834	755	768
Watson Lake (Sub Office)	195	155	300	264
Dawson City	70	68	90	67
Northern British Columbia (BC Agreement)	25	18	30	23

⁽¹⁾ Files are often carried over for multiple years to provide information and support to family members of victims.

⁽²⁾ Some files may be accounted for under more than one program type.

⁽³⁾ Communities assigned to regional offices can change from year to year. In 2016/17 the Whitehorse office included Carcross, Teslin, Haines Junction, Burwash, Beaver Creek, Carmacks, Pelly Crossing, Old Crow, Faro and Ross River; the Dawson City office included Dawson City and Mayo; Northern BC files included Lower Post, Good Hope Lake and Atlin. In 2015-16 the Dawson City office also included Faro instead of the Whitehorse office.

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COMMUNITY JUSTICE AND PUBLIC SAFETY Public Safety and Investigations Police Services

SUPPLEMENTARY INFORMATION

- 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 and the Yukon Minister of Justice. Territorial police services are cost-shared between Canada and Yukon at 70% Yukon, 30% Canada.

	2016-17 FORECAST	2015-16 ACTUAL	2014-15 ACTUAL
Criminal Code Offences (#) ⁽¹⁾			
Crimes Against Persons	1,724	1,864	1,966
Crimes Against Property	3,800	3,859	3,693
Other Criminal Code Offences	3,788	4,124	4,153
	<u>9,312</u>	<u>9,847</u>	<u>9,812</u>
Impaired Driving - Offences (#) ⁽²⁾			
Impaired Driving	<u>698</u>	<u>727</u>	<u>709</u>

Note: Data was generated in December 2016 from the Police Reporting and Occurrence System - All Violations Reports. These reports identify all offences contained within each occurrence, i.e. one call for service may generate more than one offence (example: an Assault complaint can also generate a Fail to Comply with Probation Order charge).

⁽¹⁾ 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.

⁽²⁾ Impaired Driving information includes 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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HUMAN RIGHTS

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

PROGRAM SUMMARY (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	682	636	636	598
Human Rights Panel of Adjudicators	98	98	98	64
Total included in the Appropriation	780	734	734	662
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	64
Government Transfers	682	636	636	598
Total included in the Appropriation	780	734	734	662

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REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Court Fees	475	475	475	427
Sheriff's Office	55	50	50	57
Regulatory Services				
Public Guardian and Trustee Fees	30	25	25	54
Land Titles Fees	300	300	300	290
Total Taxes and General Revenues	860	850	850	828
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Witness Program - Videoconferencing	4	4	4	0
Legal Services				
Prior Years' Recoveries	0	0	0	1
Regulatory Services				
Public Utilities Board Hearings	100	100	100	24
Worker Advocate	517	517	517	499
Community Justice and Public Safety				
Outreach Worker - Province of British Columbia	10	20	10	20
Total Third-Party Recoveries	631	641	631	544

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REVENUES (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
French Language Training for Territorial Court	17	15	0	9
Prior Years' Recoveries	0	0	0	40
Legal Services				
Legal Aid	964	864	864	864
Aboriginal Courtworker Program	158	158	158	126
Yukon Public Legal Education Association	70	70	70	70
Regulatory Services				
Child Support Guidelines	207	207	207	208
Prior Years' Recoveries	0	55	0	5
Community Justice and Public Safety				
Exchange of Service Agreement	30	76	30	42
Arrest Processing Unit	1,913	1,804	1,913	1,975
Drug Treatment Court Funding Program	100	125	0	0
Enhancing Services for Victims of Crime in Yukon	489	639	0	477
Prior Years' Recoveries	0	0	0	45
	3,948	4,013	3,242	3,861

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REVENUES (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Capital				
Management Services				
Prior Years' Recoveries	0	90	0	0
Community Justice and Public Safety				
Project Lynx	11	86	0	25
Prior Years' Recoveries	0	0	one dollar	(15)
	11	176	one dollar	10
Total Recoveries From Canada	3,959	4,189	3,242	3,871
TOTAL REVENUES	5,450	5,680	4,723	5,243

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GOVERNMENT TRANSFERS (\$000s)	2017-18 ESTIMATE	<i>Comparable</i>		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Management Services				
Prior Years' Other Transfer Payments	0	0	0	9
Legal Services				
Yukon Legal Services Society (Legal Aid)	2,304	2,179	2,104	2,299
Aboriginal Courtworker Program	348	392	348	350
Yukon Public Legal Education Association	90	110	90	110
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
Community Justice and Public Safety				
Yukon Community Crime Stoppers Association	10	21	21	0
Community Residential Centre (Salvation Army)	550	550	550	550
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Community Justice Projects	307	307	307	288
RCMP Biology Caseworks	121	95	27	70
RCMP Auxiliary Police Program	25	25	25	0
Police Board Funding	5	5	5	4
Prior Years' Other Transfer Payments	0	502	0	101
Human Rights				
Human Rights Commission	682	636	636	598
TOTAL GOVERNMENT TRANSFERS	4,807	5,187	4,478	4,744

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2017-18 ESTIMATE	Comparable		
		2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	93,790	93,466	94,130	94,219
Accumulated Amortization	(23,762)	(20,677)	(20,704)	(20,301)
Work-in-Progress	4,766	3,661	2,984	2,873
Net Book Value	74,794	76,450	76,410	76,791
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,295	324	109	1,223
Work-in-Progress put in Service during Year	0	0	0	112
Transfers between Departments	0	0	0	(15)
Write-downs	0	0	0	(77)
Disposals	0	0	0	(1,996)
Accumulated Amortization				
Amortization Expense	(3,318)	(3,085)	(3,085)	(2,387)
Transfers between Departments	0	0	0	15
Disposals	0	0	0	1,996
Work-in-Progress				
Capital Acquisitions	970	1,105	1,305	900
Work-in-Progress put in Service during Year	0	0	0	(112)
End of the Year				
Cost of Tangible Capital Assets in Service	95,085	93,790	94,239	93,466
Accumulated Amortization	(27,080)	(23,762)	(23,789)	(20,677)
Net Book Value	68,005	70,028	70,450	72,789
Work-in-Progress	5,736	4,766	4,289	3,661
Total Net Book Value and Work-in-Progress	73,741	74,794	74,739	76,450

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Restricted Funds

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JUSTICE

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Assurance	Corrections	TOTAL 2017-18 ESTIMATE	<i>Comparable</i>		
				2016-17 FORECAST	2016-17 ESTIMATE	2015-16 ACTUAL
Revenues	202	148	350	350	350	328
Expenses	4	130	134	134	134	186
Net Profit/(Loss) for the Year	198	18	216	216	216	142
Balance at Beginning of Year	5,036	40	5,076	4,860	4,934	4,718
Balance at End of Year	5,234	58	5,292	5,076	5,150	4,860
Increase/(Decrease) in Restricted Funds	198	18	216	216	216	142