

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 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	42,786	1,474	44,260
Capital Expenditures	3,772	686	4,458
Amortization Expense	728	0	728
Revenues			
Taxes and General Revenues	660	0	660
Operation and Maintenance Recoveries	2,244	250	2,494
	2,904	250	3,154

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
MANAGEMENT SERVICES	2,670	256	2,926
COURT SERVICES	4,988	137	5,125
LEGAL SERVICES	4,603	125	4,728
REGULATORY SERVICES	1,205	165	1,370
COMMUNITY AND CORRECTIONAL SERVICES	11,255	434	11,689
CRIME PREVENTION AND POLICING	17,576	250	17,826
HUMAN RIGHTS	489	107	596
TOTAL O&M EXPENDITURES	42,786	1,474	44,260

CAPITAL EXPENDITURES

MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	231	256	487
COURT SERVICES			
Community JP/Court Support Offices	50	53	103
COMMUNITY AND CORRECTIONAL SERVICES			
Corrections Infrastructure	3,240	(153)	3,087
Interim Space Plan Renovations	0	507	507
CRIME PREVENTION AND POLICING			
General Program Equipment	44	23	67
Total of Other Capital Expenditures	207	0	207
TOTAL CAPITAL EXPENDITURES	3,772	686	4,458

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2007-08 REVISED VOTE
<u>REVENUES</u>			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Management Services			
Fetal Alcohol Spectrum Disorder (FASD) Research	0	47	47
Court Services			
Jury Debriefing Project	0	18	18
Legal Services			
Legal Aid	864	126	990
Community and Correctional Services			
Justice Canada			
- National Victims of Crime Awareness Week	0	3	3
- Victim Services for Communities	0	8	8
Crime Prevention and Policing			
Northern Institute of Justice Feasibility Study	0	48	48
Total of Other O&M Revenues	1,380	0	1,380
TOTAL O&M RECOVERIES	2,244	250	2,494