

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 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	53,139	1,419	54,558
Capital Expenditures	28,767	131	28,898
Amortization Expense	864	327	1,191
Revenues			
Taxes and General Revenues	710	0	710
Operation and Maintenance Recoveries	1,863	181	2,044
Capital Recoveries	0	19	19
	2,573	200	2,773

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
MANAGEMENT SERVICES	2,610	311	2,921
COURT SERVICES	6,408	242	6,650
LEGAL SERVICES	5,182	(73)	5,109
REGULATORY SERVICES	1,467	97	1,564
CORRECTIONAL SERVICES	11,675	370	12,045
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,531	438	1,969
VICTIM SERVICES AND COMMUNITY JUSTICE	2,398	58	2,456
PUBLIC SAFETY AND INVESTIGATIONS	21,184	(24)	21,160
Total of Other O&M Programs	684	0	684
TOTAL O&M EXPENDITURES	53,139	1,419	54,558

CAPITAL EXPENDITURES

MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	572	113	685
COURT SERVICES			
Court Services Furniture and Equipment	12	36	48
CORRECTIONAL SERVICES			
New Equipment	67	19	86
Correctional Facilities Renovations	86	(37)	49
Total of Other Capital Expenditures	28,030	0	28,030
TOTAL CAPITAL EXPENDITURES	28,767	131	28,898

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DETAILS (\$000s)	2010-11 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2010-11 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Legal Services

Litigation Costs/Judgements

0 22 22

Community Justice and Public Safety Division

Worker Advocate

350 28 378

Recoveries from Canada

Management Services

Incidence of Fetal Alcohol Spectrum

Disorder Project

0 60 60

Community Justice and Public Safety Division

Common Client Research Project

0 61 61

Victim Services and Community Justice

Victims of Crime Awareness Week

0 10 10

Total of Other O&M Recoveries

1,513 0 1,513

TOTAL O&M RECOVERIES

1,863 181 2,044

CAPITAL RECOVERIES

Recoveries from Canada

Management Services

Office Furniture, Equipment, Systems and Space

Court Registry Information System

0 19 19

TOTAL CAPITAL RECOVERIES

0 19 19