

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)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
Operation and Maintenance Expenditures	40,413	(32)	40,381
Capital Expenditures	1,590	10	1,600
Amortization Expense	730	0	730
Revenues			
Taxes and General Revenues	608	80	688
Operation and Maintenance Recoveries	2,234	163	2,397
Capital Recoveries	0	10	10
	2,842	253	3,095

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
MANAGEMENT SERVICES	2,518	30	2,548
COURT SERVICES	5,235	(247)	4,988
LEGAL SERVICES	4,663	30	4,693
COMMUNITY AND CORRECTIONAL SERVICES	10,770	8	10,778
COMMUNITY JUSTICE AND PUBLIC SAFETY	15,561	147	15,708
Total of Other O&M Expenditures	1,666	0	1,666
TOTAL O&M EXPENDITURES	40,413	(32)	40,381
<u>CAPITAL EXPENDITURES</u>			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	382	158	540
COMMUNITY AND CORRECTIONAL SERVICES			
Corrections Infrastructure	577	(38)	539
COMMUNITY JUSTICE AND PUBLIC SAFETY			
Safer Communities and Neighborhoods	161	(110)	51
Total of Other Capital Expenditures	470	0	470
TOTAL CAPITAL EXPENDITURES	1,590	10	1,600
<u>REVENUES</u>			
TAXES AND GENERAL REVENUES			
Regulatory Services			
Public Administrator Fees	2	80	82
Total of Other Taxes and General Revenue	606	0	606
TOTAL TAXES AND GENERAL REVENUES	608	80	688

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DETAILS (\$000s)	2006-07 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2006-07 REVISED VOTE
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REVENUES cont'd

OPERATION AND MAINTENANCE RECOVERIES

Recoveries from Canada

Management Services

Fetal Alcohol Spectrum Disorder (FASD) Research	0	47	47
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Court Services

Child Support Guidelines	207	(50)	157
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Community Court Data Evaluation	0	50	50
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Legal Services

Administration of Justice	0	35	35
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Community and Correctional Services

Justice Canada			
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- Victim Services	0	8	8
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Community Justice and Public Safety

Northern Institute of Justice Feasibility Study			
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- RCMP	0	20	20
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- Justice Canada	0	43	43
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Community Justice Information Exchange	0	10	10
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Total of Other O&M Revenues	2,027	0	2,027
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TOTAL O&M RECOVERIES	2,234	163	2,397
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CAPITAL RECOVERIES

Recoveries from Canada

Court Services

Child Support Guidelines	0	10	10
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TOTAL CAPITAL RECOVERIES	0	10	10
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