

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. 2	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	44,260	433	44,693
Capital Expenditures	4,458	(686)	3,772
Amortization Expense	728	0	728
Revenues			
Taxes and General Revenues	660	0	660
Operation and Maintenance Recoveries	2,494	70	2,564
	3,154	70	3,224

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
LEGAL SERVICES	4,728	224	4,952
COMMUNITY AND CORRECTIONAL SERVICES	11,689	58	11,747
CRIME PREVENTION AND POLICING	17,826	84	17,910
HUMAN RIGHTS	596	67	663
Total of Other O&M Programs	9,421	0	9,421
TOTAL O&M EXPENDITURES	44,260	433	44,693

CAPITAL EXPENDITURES

MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	487	57	544
COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Facilities Renovations	145	(40)	105
Corrections Infrastructure	3,087	(310)	2,777
Interim Space Plan Renovations	507	(393)	114
Total of Other Capital Expenditures	232	0	232
TOTAL CAPITAL EXPENDITURES	4,458	(686)	3,772

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DETAILS (\$000s)	2007-08 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2007-08 REVISED VOTE
<u>REVENUES</u>			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Legal Services			
Administration of Justice	0	50	50
Community and Correctional Services			
Institutional Facilities	10	20	30
Total of Other O&M Recoveries	2,484	0	2,484
TOTAL O&M RECOVERIES	2,494	70	2,564