

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)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
Operation and Maintenance Expenditures	52,326	5,407	57,733
Capital Expenditures	22,870	571	23,441
Amortization Expense	824	0	824
Revenues			
Taxes and General Revenues	700	10	710
Operation and Maintenance Recoveries	1,975	81	2,056
Capital Recoveries	0	37	37
	2,675	128	2,803

JUSTICE

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
MANAGEMENT SERVICES	2,390	43	2,433
COURT SERVICES	5,807	1	5,808
LEGAL SERVICES	5,266	(25)	5,241
CORRECTIONAL SERVICES	10,460	1,228	11,688
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,804	289	2,093
VICTIM SERVICES AND COMMUNITY JUSTICE	1,941	407	2,348
POLICING AND INVESTIGATION SERVICES	22,681	3,464	26,145
Total of Other O&M Programs	1,977	0	1,977
TOTAL O&M EXPENDITURES	52,326	5,407	57,733

CAPITAL EXPENDITURES

MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	408	113	521
COURT SERVICES			
Court Services Furniture and Equipment	17	56	73
CORRECTIONAL SERVICES			
New Equipment	20	8	28
Correctional Facilities Renovations	75	8	83
Women's Transitional Living Unit	719	385	1,104
POLICING AND INVESTIGATION SERVICES			
Operational Equipment	13	1	14
Total of Other Capital Expenditures	21,618	0	21,618
TOTAL CAPITAL EXPENDITURES	22,870	571	23,441

JUSTICE

DETAILS (\$000s)	2009-10 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2009-10 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Court Services			
Sheriff's Office	20	10	30
Total of Other Taxes and General Revenues	680	0	680
TOTAL TAXES AND GENERAL REVENUES	700	10	710
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Regulatory Services			
Public Utilities Board Hearings	100	23	123
Recoveries from Canada			
Court Services			
Child Support Guidelines	207	1	208
Victim Services and Community Justice			
Victims of Crime Conference	0	65	65
Victim Services for Communities	8	(8)	0
Total of Other O&M Recoveries	1,660	0	1,660
TOTAL O&M RECOVERIES	1,975	81	2,056
CAPITAL RECOVERIES			
Recoveries from Canada			
Management Services			
Office Furniture, Equipment, Systems and Space			
Court Registry Information System	0	37	37
TOTAL CAPITAL RECOVERIES	0	37	37