

JUSTICE



**VOTE 08
DEPARTMENT OF JUSTICE**

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVES

- 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)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	53,623	3,220	56,843
Capital Expenditures	12,117	8,608	20,725
Amortization Expense	1,202	(160)	1,042
Revenues			
Taxes and General Revenues	685	0	685
Operation and Maintenance Recoveries	1,796	65	1,861
Capital Recoveries	1,790	152	1,942
	4,271	217	4,488

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
MANAGEMENT SERVICES	2,772	160	2,932
COURT SERVICES	6,086	501	6,587
LEGAL SERVICES	5,460	305	5,765
REGULATORY SERVICES	1,592	337	1,929
CORRECTIONAL SERVICES	11,589	893	12,482
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,493	(40)	1,453
VICTIM SERVICES AND COMMUNITY JUSTICE	2,440	55	2,495
PUBLIC SAFETY AND INVESTIGATIONS	21,616	922	22,538
HUMAN RIGHTS	575	87	662
TOTAL O&M EXPENDITURES	53,623	3,220	56,843

CAPITAL EXPENDITURES

MANAGEMENT SERVICES			
Information Technology Equipment and Systems	487	171	658
Building Maintenance, Renovations and Space	490	17	507
COURT SERVICES			
Court Services Furniture and Equipment	66	50	116
CORRECTIONAL SERVICES			
Correctional Facilities Renovations	62	(17)	45
Corrections Infrastructure	7,414	8,082	15,496
Secure Assessment Centre	3,580	305	3,885
Total of Other Capital Expenditures	18	0	18
TOTAL CAPITAL EXPENDITURES	12,117	8,608	20,725

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2011-12 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Community Justice and Public Safety Division			
Worker Advocate	353	5	358
Recoveries from Canada			
Court Services			
French Language Training for Territorial Court	0	5	5
Legal Services			
Aboriginal Courtworker Program	158	45	203
Victim Services and Community Justice			
Victims of Crime Awareness Week	0	10	10
Total of Other O&M Recoveries	1,285	0	1,285
TOTAL O&M RECOVERIES	1,796	65	1,861
CAPITAL RECOVERIES			
Recoveries from Canada			
Correctional Services			
Secure Assessment Centre	1,790	152	1,942
TOTAL CAPITAL RECOVERIES	1,790	152	1,942