

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. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	56,843	(50)	56,793
Capital Expenditures	20,725	(2,321)	18,404
Amortization Expense	1,042	0	1,042
Revenues			
Taxes and General Revenues	685	0	685
Operation and Maintenance Recoveries	1,861	14	1,875
Capital Recoveries	1,942	(1,193)	749
	4,488	(1,179)	3,309

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
MANAGEMENT SERVICES	2,932	33	2,965
COURT SERVICES	6,587	4	6,591
LEGAL SERVICES	5,765	50	5,815
CORRECTIONAL SERVICES	12,482	(51)	12,431
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,453	(161)	1,292
VICTIM SERVICES AND COMMUNITY JUSTICE	2,495	10	2,505
PUBLIC SAFETY AND INVESTIGATIONS	22,538	65	22,603
Total of Other O&M Programs	2,591	0	2,591
TOTAL O&M EXPENDITURES	56,843	(50)	56,793

CAPITAL EXPENDITURES

MANAGEMENT SERVICES			
Office Furniture and Equipment	0	14	14
Building Maintenance, Renovations and Space	507	96	603
CORRECTIONAL SERVICES			
Correctional Facilities Renovations	45	(43)	2
Arrest Processing Unit	3,885	(2,385)	1,500
PUBLIC SAFETY AND INVESTIGATIONS			
Operational Equipment	18	(3)	15
Total of Other Capital Expenditures	16,270	0	16,270
TOTAL CAPITAL EXPENDITURES	20,725	(2,321)	18,404

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DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
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REVENUES

OPERATION AND MAINTENANCE RECOVERIES

Third-Party Recoveries

Victim Services and Community Justice

Outreach Worker

- Province of British Columbia

10	10	20
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Recoveries from Canada

Court Services

French Language Training for Territorial Court

5	4	9
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Total of Other O&M Recoveries

1,846	0	1,846
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TOTAL O&M RECOVERIES

1,861	14	1,875
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CAPITAL RECOVERIES

Recoveries from Canada

Correctional Services

Arrest Processing Unit

1,942	(1,193)	749
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TOTAL CAPITAL RECOVERIES

1,942	(1,193)	749
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