

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. 1 | 2006-07 REVISED VOTE |
|---|-----------------------------|-----------------------------|----------------------------|
| Operation and Maintenance Expenditures | 39,629 | 784 | 40,413 |
| Capital Expenditures | 1,547 | 43 | 1,590 |
| Amortization Expense | 735 | (5) | 730 |
| Revenues | | | |
| Taxes and General Revenues | 608 | 0 | 608 |
| Operation and Maintenance Recoveries | 2,035 | 199 | 2,234 |
| | 2,643 | 199 | 2,842 |

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| DETAILS (\$000s) | 2006-07 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2006-07 REVISED VOTE |
|--|--------------------------------------|--------------------------------------|-------------------------------------|
| <u>OPERATION AND MAINTENANCE EXPENDITURES</u> | | | |
| MANAGEMENT SERVICES | 2,514 | 4 | 2,518 |
| COURT SERVICES | 5,112 | 123 | 5,235 |
| COMMUNITY AND CORRECTIONAL SERVICES | 10,232 | 538 | 10,770 |
| COMMUNITY JUSTICE AND PUBLIC SAFETY | 15,442 | 119 | 15,561 |
| Total of Other O&M Programs | 6,329 | 0 | 6,329 |
| TOTAL O&M EXPENDITURES | 39,629 | 784 | 40,413 |

CAPITAL EXPENDITURES

| | | | |
|--|--------------|-----------|--------------|
| MANAGEMENT SERVICES | | | |
| Office Furniture, Equipment, Systems and Space | 328 | 54 | 382 |
| COMMUNITY AND CORRECTIONAL SERVICES | | | |
| New Equipment | 19 | 18 | 37 |
| Correctional Facilities Renovations | 97 | 43 | 140 |
| Corrections Infrastructure - Modular Trailer | 0 | 175 | 175 |
| Corrections Infrastructure | 1,000 | (423) | 577 |
| COMMUNITY JUSTICE AND PUBLIC SAFETY | | | |
| Coroner's Equipment | 0 | 15 | 15 |
| Safer Communities and Neighborhoods | 0 | 161 | 161 |
| Total of Other Capital Expenditures | 103 | 0 | 103 |
| TOTAL CAPITAL EXPENDITURES | 1,547 | 43 | 1,590 |

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| DETAILS (\$000s) | 2006-07 VOTED TO DATE | SUPPLE- MENTARY NO. 1 | 2006-07 REVISED VOTE |
|---|-----------------------------|-----------------------------|----------------------------|
| <u>REVENUES</u> | | | |
| OPERATION AND MAINTENANCE RECOVERIES | | | |
| Third-Party Recoveries | | | |
| Community and Correctional Services | | | |
| Outreach Worker | | | |
| - Province of British Columbia | 3 | 7 | 10 |
| Recoveries from Canada | | | |
| Court Services | | | |
| Jury Debriefing Project | 0 | 20 | 20 |
| Community and Correctional Services | | | |
| Community Court | | | |
| - National Crime Prevention Centre | 0 | 167 | 167 |
| National Victims of Crime Awareness Week | 0 | 5 | 5 |
| Total of Other O&M Revenues | 2,032 | 0 | 2,032 |
| TOTAL O&M RECOVERIES | 2,035 | 199 | 2,234 |