

MINISTRY OF PUBLIC SAFETY AND SECURITY

SUMMARY

The Mandate of the Ministry of Public Safety and Security is to ensure that Ontario's communities are supported and protected by law enforcement and the public safety systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, coordinating public safety initiatives through the Commissioner of Public Safety, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult and young offenders, (16 and 17 years of age at the time of their offence) in correctional institutions and probation and parole offices.

Accrual 2003-04 Estimates	PROGRAMS	Cash 2002-03 Estimates	Cash 2001-02 Actual
\$		\$	\$
OPERATING			
85,129,146	Ministry Administration Program ¹	78,251,640	92,480,540
73,450,000	Public Safety Program ^{2,3,4}	70,759,400	61,089,544
69,168,800	Policing Services Program ^{5,6}	72,583,300	76,354,273
635,613,500	Ontario Provincial Police ^{7,8,9,10}	656,346,900	648,327,216
659,744,900	Correctional Services Program ^{11,12,13,14,15}	636,896,800	649,814,749
72,480,600	Justice Technology Services	61,873,700	98,894,457
5,974,700	Agencies, Boards and Commissions Program ¹⁶	5,735,000	4,617,389
<u>1,601,561,646</u>	Ministry Total Operating	<u>1,582,446,740</u>	<u>1,631,578,168</u>
995,000,000	Less: Special Warrants	582,960,000	-
51,246	Less: Statutory Appropriations	49,840	9,963,854
<u>606,510,400</u>	< TOTAL OPERATING TO BE VOTED	<u>999,436,900</u>	<u>1,621,614,314</u>
1,601,561,646	Ministry Total Operating		
(216,000)	Adjustments for Bad Debt Expenses		
<u>1,601,345,646</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS		

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

VOTE and item	Cash 2002-03 Estimates	Adjustments from Cash to Accrual	2002-03 Estimates Presented as Accrual	2003-04 Estimates on Accrual Basis	Change from 2002-03 Estimates on Accrual Basis
	\$ millions	\$ millions	\$ millions	\$ millions	\$ millions
OPERATING					
2601	Ministry Administration Program				
1	78.2	(0.7)	77.5	85.1	7.6
S	-	-	-	-	-
S	-	-	-	-	-
S	-	-	-	-	-
	<u>78.3</u>	<u>(0.7)</u>	<u>77.6</u>	<u>85.1</u>	<u>7.6</u>
2602	Public Safety Program				
1	0.5	-	0.5	1.7	1.2
2	38.6	(1.0)	37.6	38.8	1.2
3	23.3	(0.9)	22.5	24.7	2.2
4	8.4	(0.2)	8.2	8.3	0.1
	<u>70.8</u>	<u>(2.1)</u>	<u>68.7</u>	<u>73.5</u>	<u>4.8</u>
2603	Policing Services Program				
1	1.2	-	1.2	1.2	-
2	14.6	(0.4)	14.2	14.4	0.2
3	56.8	(0.3)	56.5	53.6	(2.9)
	<u>72.6</u>	<u>(0.8)</u>	<u>71.8</u>	<u>69.2</u>	<u>(2.6)</u>
2604	Ontario Provincial Police				
1	96.1	(1.4)	94.7	98.9	4.2
2	4.6	(0.1)	4.5	5.2	0.8
3	64.2	(2.5)	61.8	62.1	0.3
4	447.5	(22.1)	425.4	424.3	(1.1)
5	43.9	-	43.9	45.1	1.1
S	-	-	-	-	-
	<u>656.3</u>	<u>(26.1)</u>	<u>630.2</u>	<u>635.6</u>	<u>5.4</u>
2605	Correctional Services Program				
1	15.0	(0.6)	14.4	15.0	0.6
2	4.8	(0.2)	4.6	4.8	0.2
3	430.0	(15.7)	414.3	446.7	32.4
4	86.7	(3.4)	83.3	90.3	7.0
5	100.4	(2.6)	97.7	103.0	5.3
	<u>636.9</u>	<u>(22.6)</u>	<u>614.3</u>	<u>659.7</u>	<u>45.4</u>
2606	Justice Technology Services				
1	32.2	-	32.2	70.3	38.1
2	29.7	-	29.7	2.2	(27.5)
	<u>61.9</u>	<u>-</u>	<u>61.9</u>	<u>72.5</u>	<u>10.6</u>
2607	Agencies, Boards and Commissions Program				
1	5.7	(0.2)	5.5	6.0	0.5
S	-	-	-	-	-
	<u>5.7</u>	<u>(0.2)</u>	<u>5.5</u>	<u>6.0</u>	<u>0.5</u>
	<u>1,582.4</u>	<u>(52.4)</u>	<u>1,530.0</u>	<u>1,601.6</u>	<u>71.5</u>

Note: Amounts are rounded to the nearest one hundred thousand dollars and amounts less than fifty thousand dollars are shown as zero.
Totals may not add due to this rounding.

MINISTRY OF PUBLIC SAFETY AND SECURITY
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

Adjustments from Cash to Accrual - Commencing in 2003-04, Estimates are prepared on the accrual basis of accounting. Information for 2002-03 and earlier years was prepared in the Estimates on the modified-cash basis. Information is provided in the following notes on the adjustments that increase or decrease the 2002-03 amounts to present them on the accrual basis in this reconciliation. The accrual presentation of the 2002-03 Estimates is not an official restatement; it is an approximation reflecting only the significant accrual adjustments as required to allow for a comparison between the 2003-04 and the 2002-03 Estimates on a consistent basis of accounting.

(Note: adjustments of less than \$0.05 million are not shown)

\$ millions

1. (0.7) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
2. (1.0) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
3. (0.9) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
4. (0.2) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
5. (0.4) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
6. (0.3) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
7. (1.4) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
8. (0.1) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
9. (2.5) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
10. (22.1) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
11. (0.6) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
12. (0.2) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
13. (15.7) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
14. (3.4) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
15. (2.6) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
16. (0.2) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat

(52.4) << Total Adjustments

MINISTRY OF PUBLIC SAFETY AND SECURITY

SUMMARY

Accrual 2003-04 Estimates	PROGRAMS	Cash 2002-03 Estimates	Cash 2001-02 Actual
\$		\$	\$
CAPITAL			
14,861,000	Ministry Administration Program	13,527,400	10,336,739
37,806,100	Correctional Services Program	78,683,200	75,964,595
52,667,100	Ministry Total Capital	92,210,600	86,301,334
38,000,000	Less: Special Warrants	26,500,000	-
<u>14,667,100</u>	< TOTAL CAPITAL TO BE VOTED	<u>65,710,600</u>	<u>86,301,334</u>
52,667,100	Ministry Total Capital		
<u>52,667,100</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS		

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

VOTE and item	Cash 2002-03 Estimates	Adjustments from Cash to Accrual	2002-03 Estimates Presented as Accrual	2003-04 Estimates on Accrual Basis	Change from 2002-03 Estimates on Accrual Basis
	\$ millions	\$ millions	\$ millions	\$ millions	\$ millions
CAPITAL					
2601	Ministry Administration Program				
2	Facilities Renewal	13.5	-	13.5	14.9
		<u>13.5</u>	<u>-</u>	<u>13.5</u>	<u>14.9</u>
2605	Correctional Services Program				
6	Correctional Facilities	78.7	-	78.7	37.8
		<u>78.7</u>	<u>-</u>	<u>78.7</u>	<u>37.8</u>
	Ministry Total Capital	<u>92.2</u>	<u>-</u>	<u>92.2</u>	<u>52.7</u>
					<u>(39.5)</u>

Note: Amounts are rounded to the nearest one hundred thousand dollars and amounts less than fifty thousand dollars are shown as zero.

Totals may not add due to this rounding.

Adjustments from Cash to Accrual - Commencing in 2003-04, Estimates are prepared on the accrual basis of accounting. Information for 2002-03 and earlier years was prepared in the Estimates on the modified-cash basis. Information is provided in the following notes on the adjustments that increase or decrease the 2002-03 amounts to present them on the accrual basis in this reconciliation. The accrual presentation of the 2002-03 Estimates is not an official restatement; it is an approximation reflecting only the significant accrual adjustments as required to allow for a comparison between the 2003-04 and the 2002-03 Estimates on a consistent basis of accounting. *(Note: adjustments of less than \$0.05 million are not shown)*

no adjustments from cash to accrual

MINISTRY OF PUBLIC SAFETY AND SECURITY

MINISTRY ADMINISTRATION PROGRAM :

This program provides a wide range of services in support of all operating programs including: human resources, corporate planning, policy development and controllership.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM		
OPERATING				
1	85,079,900	Ministry Administration ¹	78,203,800	82,642,515
S	36,057	Minister's Salary, the <i>Executive Council Act</i>	35,006	67,974
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> ..	11,834	22,980
S	1,000	Payments under the <i>Ministry of Treasury and Economics</i> <i>Act</i>	1,000	9,747,071
	<u>85,129,146</u>	Total Operating	<u>78,251,640</u>	<u>92,480,540</u>
	52,000,000	Less: Special Warrants	48,360,000	-
	49,246	Less: Statutory Appropriations	47,840	9,838,025
	<u>33,079,900</u>	Amount to be Voted	<u>29,843,800</u>	<u>82,642,515</u>
CAPITAL				
2	14,861,000	Facilities Renewal	13,527,400	10,336,739
	<u>14,861,000</u>	Total Capital	<u>13,527,400</u>	<u>10,336,739</u>
	11,000,000	Less: Special Warrants	3,500,000	-
	<u>3,861,000</u>	Amount to be Voted	<u>10,027,400</u>	<u>10,336,739</u>

- NOTES -

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Accommodation - Lease Costs</i>	
Ministry Administration (2601-1)	\$	\$	\$
Salaries and wages	12,373,100	Services	56,054,600
Employee benefits	1,533,300		<u>56,054,600</u>
Transportation and communication	1,124,300		
Services	69,431,300	<i>Legal Services</i>	\$
Supplies and equipment	589,500	Salaries and wages	34,800
Transfer payments		Employee benefits	4,500
Miscellaneous Grants - Administrative		Transportation and communication	61,200
Services	28,400	Services	1,924,000
	<u>85,079,900</u>	Supplies and equipment	51,800
			<u>2,076,300</u>
<i>Main Office</i>	\$		
Salaries and wages	3,000,600	Statutory Appropriations	
Employee benefits	375,800	Minister's Salary, the <i>Executive Council Act</i> ..	36,057
Transportation and communication	384,300	Parliamentary Assistant's Salary, the	
Services	281,300	<i>Executive Council Act</i>	12,189
Supplies and equipment	94,900		<u>48,246</u>
	<u>4,136,900</u>		
		Statutory Appropriations	
<i>Planning and Policy</i>	\$	Other transactions	
Salaries and wages	3,128,700	Payments under the <i>Ministry of Treasury</i>	
Employee benefits	403,500	<i>and Economics Act</i>	1,000
Transportation and communication	265,000		<u>1,000</u>
Services	832,700		
Supplies and equipment	114,500	Total Operating for Ministry Administration	85,129,146
Transfer payments		Program	<u><u>85,129,146</u></u>
Miscellaneous Grants - Administrative Services	28,400		
	<u>4,772,800</u>	CAPITAL	
		Facilities Renewal (2601-2)	\$
<i>Shared Services</i>	\$	Services	8,785,000
Services	9,938,100	Other transactions	
	<u>9,938,100</u>	Capital Investments	6,076,000
			<u>14,861,000</u>
<i>Human Resources</i>	\$	Total Capital for Ministry Administration	14,861,000
Salaries and wages	3,819,800	Program	<u><u>14,861,000</u></u>
Employee benefits	458,600		
Transportation and communication	289,500		
Services	94,700		
Supplies and equipment	133,100		
	<u>4,795,700</u>		
<i>Communications Services</i>	\$		
Salaries and wages	2,389,200		
Employee benefits	290,900		
Transportation and communication	124,300		
Services	305,900		
Supplies and equipment	195,200		
	<u>3,305,500</u>		

MINISTRY OF PUBLIC SAFETY AND SECURITY

PUBLIC SAFETY PROGRAM :

The provision of forensic/coroners' services, fire investigation/prevention, emergency management programs and the co-ordination of public safety initiatives through the Commissioner of Public Safety.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2602		PUBLIC SAFETY PROGRAM		
OPERATING				
1	1,698,300	Program Administration	455,600	414,646
2	38,767,800	Coroners' and Forensic Services ²	38,609,800	35,071,423
3	24,718,900	Fire Safety Services ³	23,339,200	21,519,284
4	8,265,000	Emergency Management Ontario ⁴	8,354,800	4,084,191
	<u>73,450,000</u>	Total Operating	<u>70,759,400</u>	<u>61,089,544</u>
	<u>44,000,000</u>	Less: Special Warrants	<u>21,200,000</u>	<u>-</u>
	<u>29,450,000</u>	Amount to be Voted	<u>49,559,400</u>	<u>61,089,544</u>

- NOTES -

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	\$
Salaries and wages	345,100
Employee benefits	53,400
Transportation and communication	240,900
Services	256,600
Supplies and equipment	683,300
Transfer payments	
Grants for Public Safety	<u>119,000</u>
	<u>1,698,300</u>

Coroners' and Forensic Services (2602-2)	
Salaries and wages	18,645,600
Employee benefits	2,278,600
Transportation and communication	891,300
Services	12,160,200
Supplies and equipment	3,822,100
Transfer payments	
Grants for Forensic Services	<u>970,000</u>
	<u>38,767,800</u>

Fire Safety Services (2602-3)	\$
Salaries and wages	14,760,900
Employee benefits	1,879,500
Transportation and communication	1,364,600
Services	2,038,200
Supplies and equipment	2,075,700
Transfer payments	
Grants for Fire Safety	<u>2,600,000</u>
	<u>24,718,900</u>

Emergency Management Ontario (2602-4)	
Salaries and wages	3,415,600
Employee benefits	430,200
Transportation and communication	650,800
Services	1,584,700
Supplies and equipment	1,367,700
Transfer payments	\$
Grants for Emergency	
Operations	1,000
Community Volunteer	
Emergency Response	
Teams	<u>815,000</u>
	<u>816,000</u>
	<u>8,265,000</u>

Total Operating for Public Safety Program	<u><u>73,450,000</u></u>
---	--------------------------

MINISTRY OF PUBLIC SAFETY AND SECURITY

POLICING SERVICES PROGRAM :

To provide leadership and work with policing community stakeholders to promote community safety and crime prevention, support training and professional development, develop and monitor professional standards and policies in support of legislation, ensure compliance through advice, inspections and CPIC audits, enhance and support provincial intelligence operations, and regulate and enforce private investigation and private security.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2603		POLICING SERVICES PROGRAM		
OPERATING				
1	1,185,200	Program Administration	1,158,100	1,214,108
2	14,369,000	Ontario Police College ⁵	14,579,900	12,753,416
3	53,614,600	Policing Standards and Support Services ⁶	56,845,300	62,386,749
	<u>69,168,800</u>	Total Operating	<u>72,583,300</u>	<u>76,354,273</u>
	42,000,000	Less: Special Warrants	24,400,000	-
	<u>27,168,800</u>	Amount to be Voted	<u>48,183,300</u>	<u>76,354,273</u>

- NOTES -

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

ONTARIO PROVINCIAL POLICE :

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2604		ONTARIO PROVINCIAL POLICE		
OPERATING				
1	98,895,000	Corporate and Strategic Services ⁷	96,121,900	100,102,391
2	5,243,800	Chief Firearms Office ⁸	4,603,100	7,539,010
3	62,110,100	Investigations and Organized Crime ⁹	64,237,800	56,947,735
4	424,298,200	Field and Traffic Services ¹⁰	447,463,200	429,352,068
5	45,065,400	Fleet Management	43,919,900	54,326,695
S	1,000	Payments under the <i>Police Services Act</i>	1,000	59,317
	<u>635,613,500</u>	Total Operating	<u>656,346,900</u>	<u>648,327,216</u>
	393,000,000	Less: Special Warrants	243,300,000	-
	1,000	Less: Statutory Appropriations	1,000	59,317
	<u>242,612,500</u>	Amount to be Voted	<u>413,045,900</u>	<u>648,267,899</u>

- NOTES -

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

CORRECTIONAL SERVICES PROGRAM :

Provides a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adults and young offenders.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2605		CORRECTIONAL SERVICES PROGRAM		
OPERATING				
1	14,978,600	Program Administration ¹¹	15,005,000	14,723,848
2	4,809,500	Staff Training ¹²	4,825,500	4,691,795
3	446,673,500	Institutional Services ¹³	430,003,000	459,768,349
4	90,287,800	Community Services ¹⁴	86,693,800	82,586,081
5	102,995,500	Young Offender Operations ¹⁵	100,369,500	88,044,676
	<u>659,744,900</u>	Total Operating	<u>636,896,800</u>	<u>649,814,749</u>
	410,000,000	Less: Special Warrants	214,000,000	-
	<u>249,744,900</u>	Amount to be Voted	<u>422,896,800</u>	<u>649,814,749</u>
CAPITAL				
6	37,806,100	Correctional Facilities	78,683,200	75,964,595
	<u>37,806,100</u>	Total Capital	<u>78,683,200</u>	<u>75,964,595</u>
	27,000,000	Less: Special Warrants	23,000,000	-
	<u>10,806,100</u>	Amount to be Voted	<u>55,683,200</u>	<u>75,964,595</u>

- NOTES -

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Institutions</i>	\$	\$
Program Administration (2605-1)	\$	Salaries and wages	285,659,100	
Salaries and wages	11,298,600	Employee benefits	38,268,400	
Employee benefits	1,216,100	Transportation and communication	7,630,700	
Transportation and communication	1,311,700	Services	72,357,300	
Services	730,900	Supplies and equipment	40,789,500	
Supplies and equipment	385,000	Transfer payments	\$	
Transfer payments		Grants to compensate for Municipal Taxation	668,000	
Grants to non-profit community agencies ...	36,300	Compassionate allowances to permanently handicapped inmates	60,500	
	<u>14,978,600</u>	Adult Infrastructure Renewal Project	85,900	
Staff Training (2605-2)			<u>814,400</u>	445,519,400
Salaries and wages	3,094,000	<i>Industrial Services</i>	\$	
Employee benefits	351,400	Salaries and wages	2,747,800	
Transportation and communication	334,100	Employee benefits	287,900	
Services	572,000	Transportation and communication	76,800	
Supplies and equipment	458,000	Services	823,400	
	<u>4,809,500</u>	Supplies and equipment	2,711,100	
Institutional Services (2605-3)			<u>6,647,000</u>	
Salaries and wages	288,406,900	Less: Recoveries	5,492,900	
Employee benefits	38,556,300		<u>446,673,500</u>	
Transportation and communication	7,707,500			
Services	73,180,700			
Supplies and equipment	43,500,600			
Transfer payments	\$			
Grants to compensate for Municipal Taxation	668,000			
Compassionate allowances to permanently handicapped inmates	60,500			
Adult Infrastructure Renewal Project	85,900			
	<u>814,400</u>			
	452,166,400			
Less: Recoveries	5,492,900			
	<u>446,673,500</u>			
				<u>1,154,100</u>

MINISTRY OF PUBLIC SAFETY AND SECURITY

- NOTES -

MINISTRY OF PUBLIC SAFETY AND SECURITY

CORRECTIONAL SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Community Services (2605-4)		\$	CAPITAL	
Salaries and wages		61,880,300	Correctional Facilities (2605-6)	\$
Employee benefits		6,998,700	Services	3,900,000
Transportation and communication		4,310,600	Supplies and equipment	100,000
Services		4,803,000	Other transactions	
Supplies and equipment		2,944,200	Capital Investments	33,806,100
Transfer payments	\$			<u>37,806,100</u>
Assistance to inmates -			Total Capital for Correctional Services Program	<u>37,806,100</u>
Rehabilitation Assistance ..	25,000			
Community Residential /				
Non-Residential Client				
Services	9,326,000			
		9,351,000		
		<u>90,287,800</u>		
Young Offender Operations (2605-5)				
Salaries and wages		44,436,600		
Employee benefits		4,770,600		
Transportation and communication		335,400		
Services		7,869,700		
Supplies and equipment		4,462,400		
Transfer payments	\$			
Grants to compensate for				
Municipal Taxation	53,800			
Community Residential /				
Non-Residential Client				
Services	38,147,000			
Project Turnaround	2,920,000			
		41,120,800		
		<u>102,995,500</u>		
Total Operating for Correctional Services		659,744,900		
Program		<u>659,744,900</u>		

MINISTRY OF PUBLIC SAFETY AND SECURITY

JUSTICE TECHNOLOGY SERVICES :

To achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility. Responsible for modern, effective and efficient information technology services and support to the justice ministries and their external justice partners.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2606		JUSTICE TECHNOLOGY SERVICES		
OPERATING				
1	70,305,300	Justice Technology Services	32,213,700	62,159,413
2	2,175,300	Integrated Justice Project	29,660,000	36,735,044
	<u>72,480,600</u>	Total Operating	<u>61,873,700</u>	<u>98,894,457</u>
	50,000,000	Less: Special Warrants	30,000,000	-
	<u>22,480,600</u>	Amount to be Voted	<u>31,873,700</u>	<u>98,894,457</u>

- NOTES -

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Integrated Justice Project (2606-2)	
	\$		\$
Justice Technology Services (2606-1)			
Salaries and wages	14,488,700	Transportation and communication	1,210,000
Employee benefits	2,004,800	Services	465,300
Transportation and communication	7,464,700	Supplies and equipment	<u>500,000</u>
Services	47,859,500		<u>2,175,300</u>
Supplies and equipment	<u>4,181,600</u>	Total Operating for Justice Technology	<u>72,480,600</u>
	75,999,300	Services	<u><u>72,480,600</u></u>
Less: Recoveries	<u>5,694,000</u>		
	<u>70,305,300</u>		

MINISTRY OF PUBLIC SAFETY AND SECURITY

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

This program provides for the operation of statutory agencies.

VOTE and item	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2607		AGENCIES, BOARDS AND COMMISSIONS PROGRAM		
OPERATING				
1	5,973,700	Agencies, Boards and Commissions ¹⁶	5,734,000	4,550,877
S	1,000	Hearings under the <i>Police Services Act</i>	1,000	66,512
	<u>5,974,700</u>	Total Operating	<u>5,735,000</u>	<u>4,617,389</u>
	4,000,000	Less: Special Warrants	1,700,000	-
	1,000	Less: Statutory Appropriations	1,000	66,512
	<u>1,973,700</u>	Amount to be Voted	<u>4,034,000</u>	<u>4,550,877</u>

- NOTES -

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

Adjustments for this Ministry, if any, are indicated by superscripted references above and are explained on the page following the Ministry Summary - Reconciliation of 2002-03 Estimates from Cash to Accrual.

MINISTRY OF PUBLIC SAFETY AND SECURITY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Agencies, Boards and Commissions (2607-1)	\$	<i>Ontario Parole and Earned Release Board</i>	\$ \$
Salaries and wages	4,295,300	Salaries and wages	2,412,300
Employee benefits	447,100	Employee benefits	275,400
Transportation and communication	432,100	Transportation and communication	416,900
Services	701,400	Services	664,300
Supplies and equipment	97,800	Supplies and equipment	90,400
	<u>5,973,700</u>		<u>3,859,300</u>
 <i>Ontario Civilian Commission on Police Services</i>	 \$		
Salaries and wages	1,447,900	Statutory Appropriations	
Employee benefits	160,800	Other transactions	
Transportation and communication	12,100	Hearings under the <i>Police Services Act</i>	1,000
Services	19,200		<u>1,000</u>
Supplies and equipment	6,500	Total Operating for Agencies, Boards and Commissions Program	<u>5,974,700</u>
	<u>1,646,500</u>		
 <i>Ontario Police Arbitration Commission</i>	 \$		
Salaries and wages	435,100		
Employee benefits	10,900		
Transportation and communication	3,100		
Services	17,900		
Supplies and equipment	900		
	<u>467,900</u>		

