

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The Ministry of the Attorney General is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Young Offenders Act*, and the provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
148,845,246	Ministry Administration Program	25,037,600	123,807,646	131,748,441
179,483,000	Prosecuting Crime Program	34,792,400	144,690,600	152,594,066
321,884,600	Family Justice Services Program	30,839,300	291,045,300	302,272,316
60,569,100	Legal Services Program	12,125,400	48,443,700	77,584,057
319,180,000	Court Services Program	24,712,200	294,467,800	301,705,569
83,492,700	Victim Services Program	4,273,400	79,219,300	63,601,642
1,113,454,646	Ministry Total Operating	131,780,300	981,674,346	1,029,506,091
-	Less: Special Warrants	(654,863,100)	654,863,100	-
5,350,246	Less: Statutory Appropriations	500,000	4,850,246	28,309,724
1,108,104,400	< TOTAL OPERATING TO BE VOTED	786,143,400	321,961,000	1,001,196,367
1,113,454,646	Ministry Total Operating	131,780,300	981,674,346	
48,542,000	Net Consolidation Adjustment - Legal Aid Ontario	(5,823,000)	54,365,000	
1,161,996,646	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	125,957,300	1,036,039,346	

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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

DETAILS	Accrual 2003-04 Estimates	Cash 2002-03 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2003-04 Printed Estimates	969,635,846	
1.2 2002-03 Public Accounts		1,016,098,271
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	13,055,600	14,223,392
2.2 Transfer of functions to other Ministries	(1,017,100)	(815,572)
	981,674,346	1,029,506,091

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SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
Assets				
3,483,000	Family Justice Services Program	(1,813,000)	5,296,000	-
3,483,000	Ministry Total Assets	(1,813,000)	5,296,000	-
-	Less: Special Warrants	(5,295,000)	5,295,000	-
3,483,000	< TOTAL ASSETS TO BE VOTED	3,482,000	1,000	-

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
46,378,000	Ministry Administration Program	37,378,000	9,000,000	7,697,432
4,150,000	Court Services Program	(8,850,000)	13,000,000	34,859,844
50,528,000	Ministry Total Capital	28,528,000	22,000,000	42,557,276
-	Less: Special Warrants	(17,500,000)	17,500,000	-
50,528,000	< TOTAL CAPITAL TO BE VOTED	46,028,000	4,500,000	42,557,276
50,528,000	Ministry Total Capital	28,528,000	22,000,000	
4,600,000	Net Consolidation Adjustment - Legal Aid Ontario	(8,257,000)	12,857,000	
55,128,000	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	20,271,000	34,857,000	

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM :

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French language services to the justice sector ministries, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions provided by the Shared Services Bureau. It also provides Facilities Management and Accommodation Services to the Ministry. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy and the Communications Branches.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	148,797,000	Ministry Administration	25,037,600	123,759,400	131,701,601
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,006
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	11,834
	<u>148,845,246</u>	Total Operating	<u>25,037,600</u>	<u>123,807,646</u>	<u>131,748,441</u>
	-	Less: Special Warrants	(79,500,000)	79,500,000	-
	48,246	Less: Statutory Appropriations	-	48,246	46,840
	<u>148,797,000</u>	Amount to be Voted	<u>104,537,600</u>	<u>44,259,400</u>	<u>131,701,601</u>
CAPITAL					
2	46,378,000	Facilities Renewal	37,378,000	9,000,000	7,697,432
	<u>46,378,000</u>	Total Capital	<u>37,378,000</u>	<u>9,000,000</u>	<u>7,697,432</u>
	-	Less: Special Warrants	(7,300,000)	7,300,000	-
	<u>46,378,000</u>	Amount to be Voted	<u>44,678,000</u>	<u>1,700,000</u>	<u>7,697,432</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Accommodation - Lease Costs</i>	
Ministry Administration (301-1)	\$	Services	\$
Salaries and wages	12,080,900		\$
Employee benefits	1,154,900	123,950,400	123,950,400
Transportation and communication	622,900		
Services	134,528,800		
Supplies and equipment	412,500		
	<u>148,800,000</u>		
Less: Recoveries	3,000		
	<u>148,797,000</u>		
 <i>Main Office</i>		 <i>Business Planning</i>	
	\$		\$
Salaries and wages	1,211,900	Salaries and wages	2,136,500
Employee benefits	113,900	Employee benefits	200,600
Transportation and communication	13,300	Transportation and communication	29,900
Services	243,900	Services	2,344,400
Supplies and equipment	20,800	Supplies and equipment	32,500
	<u>1,603,800</u>		<u>4,743,900</u>
 <i>Shared Services</i>		 <i>Human Resources</i>	
	\$		\$
Services	4,863,100	Salaries and wages	2,923,900
	<u>4,863,100</u>	Employee benefits	200,700
		Transportation and communication	170,500
		Services	196,000
		Supplies and equipment	105,300
			<u>3,596,400</u>
		Less: Recoveries from other activities	1,000
			<u>3,595,400</u>
 <i>Communications Services</i>		 <i>Policy Development</i>	
	\$		\$
Salaries and wages	1,023,200	Salaries and wages	3,068,600
Employee benefits	67,300	Employee benefits	336,300
Transportation and communication	20,100	Transportation and communication	28,700
Services	256,100	Services	131,900
Supplies and equipment	80,900	Supplies and equipment	10,800
	<u>1,447,600</u>		<u>3,576,300</u>
		Less: Recoveries from other ministries	1,000
			<u>3,575,300</u>
 <i>Audit Services</i>		 <i>Statutory Appropriations</i>	
	\$		
Services	1,520,500	Minister's Salary, the <i>Executive Council Act</i> ..	36,057
	<u>1,520,500</u>	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,189
			<u>48,246</u>
		Total Operating for Ministry Administration Program	<u>148,845,246</u>
 <i>Facilities Services</i>			
	\$		
Salaries and wages	1,716,800		
Employee benefits	236,100		
Transportation and communication	360,400		
Services	1,022,500		
Supplies and equipment	162,200		
	<u>3,498,000</u>		
Less: Recoveries from other activities	1,000		
	<u>3,497,000</u>		

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MINISTRY ADMINISTRATION PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL	
Facilities Renewal (301-2)	\$
Other transactions	
Capital Investments	<u>46,378,000</u>
	<u>46,378,000</u>
Total Capital for Ministry Administration Program	<u><u>46,378,000</u></u>

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM :

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
302		PROSECUTING CRIME PROGRAM			
OPERATING					
1	5,387,600	Special Investigations Unit	129,600	5,258,000	5,089,967
2	170,377,600	Criminal Law	34,489,200	135,888,400	143,330,584
3	3,716,800	Aboriginal Justice Program	173,600	3,543,200	3,684,236
S	1,000	Payments under the <i>Ministry of Treasury and Economics Act</i>	-	1,000	489,279
	179,483,000	Total Operating	34,792,400	144,690,600	152,594,066
	-	Less: Special Warrants	(102,200,000)	102,200,000	-
	1,000	Less: Statutory Appropriations	-	1,000	489,279
	179,482,000	Amount to be Voted	136,992,400	42,489,600	152,104,787

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		\$	\$
Special Investigations Unit (302-1)		\$	
Salaries and wages	3,806,200		
Employee benefits	593,800		
Transportation and communication	172,800		
Services	612,400		
Supplies and equipment	202,400		
	<u>5,387,600</u>		
 Criminal Law (302-2)			
Salaries and wages	127,286,400		
Employee benefits	13,973,800		
Transportation and communication	4,172,300		
Services	18,403,300		
Supplies and equipment	4,096,800		
Transfer payments	\$		
Youth Justice Committees ..	2,200,000		
Diversion Programs	225,000		
Grants - Special Projects ...	20,000		
	<u>2,445,000</u>		
	<u>170,377,600</u>		
			\$
			Statutory Appropriations
			Other transactions
			Payments under the <i>Ministry of Treasury</i>
			<i>and Economics Act</i>
			<u>1,000</u>
			<u>1,000</u>
			Aboriginal Justice Program (302-3)
			Transfer payments
			\$
			Native Court Worker
			Program
			2,866,400
			Aboriginal Justice Projects ..
			<u>850,400</u>
			<u>3,716,800</u>
			<u>3,716,800</u>
			Total Operating for Prosecuting Crime Program
			<u><u>179,483,000</u></u>

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM :

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the bail program.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
303		FAMILY JUSTICE SERVICES PROGRAM			
OPERATING					
1	67,167,900	Family Justice Services	12,603,300	54,564,600	58,191,464
2	254,716,700	Legal Aid Ontario	18,236,000	236,480,700	244,080,852
	321,884,600	Total Operating	30,839,300	291,045,300	302,272,316
	-	Less: Special Warrants	(170,001,000)	170,001,000	-
	<u>321,884,600</u>	Amount to be Voted	<u>200,840,300</u>	<u>121,044,300</u>	<u>302,272,316</u>
Assets					
3	3,483,000	Legal Aid Ontario	(1,813,000)	5,296,000	-
	3,483,000	Total Assets	(1,813,000)	5,296,000	-
	-	Less: Special Warrants	(5,295,000)	5,295,000	-
	<u>3,483,000</u>	Amount to be Voted	<u>3,482,000</u>	<u>1,000</u>	<u>-</u>

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LEGAL SERVICES PROGRAM :

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert constitutional and civil legal advice and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
304		LEGAL SERVICES PROGRAM			
OPERATING					
1	36,502,400	Agencies, Boards and Commissions	7,487,300	29,015,100	28,061,138
2	20,341,000	Legal Services	4,445,300	15,895,700	17,677,479
3	3,724,700	Legislative Counsel Services	192,800	3,531,900	4,071,835
S	1,000	The <i>Proceedings Against the Crown Act</i>	-	1,000	27,773,605
	<u>60,569,100</u>	Total Operating	<u>12,125,400</u>	<u>48,443,700</u>	<u>77,584,057</u>
	-	Less: Special Warrants	(39,362,100)	39,362,100	-
	1,000	Less: Statutory Appropriations	-	1,000	27,773,605
	<u>60,568,100</u>	Amount to be Voted	<u>51,487,500</u>	<u>9,080,600</u>	<u>49,810,452</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Agencies, Boards and Commissions (304-1)	\$		
Salaries and wages	19,309,300		
Employee benefits	2,369,500		
Transportation and communication	4,180,100		
Services	9,986,000		
Supplies and equipment	657,500		
	36,502,400		
 <i>Assessment Review Board</i>	 \$		
Salaries and wages	3,860,000		
Employee benefits	385,900		
Transportation and communication	2,591,400		
Services	666,700		
Supplies and equipment	259,900		
	7,763,900		
 <i>Ontario Municipal Board</i>	 \$		
Salaries and wages	4,757,700		
Employee benefits	618,500		
Transportation and communication	700,700		
Services	678,800		
Supplies and equipment	91,000		
	6,846,700		
 <i>Ontario Human Rights Commission</i>	 \$		
Salaries and wages	9,132,100		
Employee benefits	1,166,200		
Transportation and communication	653,500		
Services	1,298,600		
Supplies and equipment	220,600		
	12,471,000		
 <i>Human Rights Tribunal of Ontario</i>	 \$		
Salaries and wages	656,000		
Employee benefits	83,700		
Transportation and communication	54,800		
Services	184,800		
Supplies and equipment	20,000		
	999,300		
		<i>Public Inquiries</i>	\$
		Salaries and wages	903,500
		Employee benefits	115,200
		Transportation and communication	179,700
		Services	7,156,100
		Supplies and equipment	66,000
			8,420,500
		<i>Royal Commissions</i>	\$
		Services	1,000
			1,000
		Legal Services (304-2)	
		Salaries and wages	72,631,400
		Employee benefits	8,483,500
		Transportation and communication	126,700
		Services	8,836,500
		Supplies and equipment	163,800
			90,241,900
		Less: Recoveries	69,900,900
			20,341,000
		<i>Civil and Constitutional Law</i>	\$
		Salaries and wages	13,082,000
		Employee benefits	1,740,300
		Transportation and communication	126,700
		Services	8,836,500
		Supplies and equipment	163,800
			23,949,300
		Less: Recoveries from other ministries and activities	3,609,500
			20,339,800
		<i>Seconded Legal Services</i>	\$
		Salaries and wages	59,549,400
		Employee benefits	6,743,200
			66,292,600
		Less: Recoveries from other ministries and activities	66,291,400
			1,200
		Statutory Appropriations	
		Other transactions	
		The Proceedings Against the Crown Act	1,000
			1,000

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LEGAL SERVICES PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services (304-3)	\$
Salaries and wages	4,969,400
Employee benefits	345,200
Transportation and communication	44,500
Services	140,600
Supplies and equipment	89,000
	<u>5,588,700</u>
Less: Recoveries	<u>1,864,000</u>
	<u>3,724,700</u>
Total Operating for Legal Services Program	<u><u>60,569,100</u></u>

MINISTRY OF THE ATTORNEY GENERAL

COURT SERVICES PROGRAM :

This program provides for the administration of criminal, civil and family courts in Ontario.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
305		COURT SERVICES PROGRAM			
OPERATING					
1	209,341,600	Administration of Justice	24,582,000	184,759,600	194,918,130
2	104,538,400	Judicial Services	(369,800)	104,908,200	106,787,439
S	5,300,000	Bad Debt Expense, the <i>Financial Administration Act</i>	500,000	4,800,000	-
	<u>319,180,000</u>	Total Operating	<u>24,712,200</u>	<u>294,467,800</u>	<u>301,705,569</u>
	-	Less: Special Warrants	(203,000,000)	203,000,000	-
	5,300,000	Less: Statutory Appropriations	500,000	4,800,000	-
	<u>313,880,000</u>	Amount to be Voted	<u>227,212,200</u>	<u>86,667,800</u>	<u>301,705,569</u>
CAPITAL					
3	4,150,000	Court Construction	(8,850,000)	13,000,000	34,859,844
	<u>4,150,000</u>	Total Capital	<u>(8,850,000)</u>	<u>13,000,000</u>	<u>34,859,844</u>
	-	Less: Special Warrants	(10,200,000)	10,200,000	-
	<u>4,150,000</u>	Amount to be Voted	<u>1,350,000</u>	<u>2,800,000</u>	<u>34,859,844</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Administration of Justice (305-1)	\$	Court Construction (305-3)	\$
Salaries and wages	135,946,900	Other transactions	
Employee benefits	20,474,100	Capital Investments	4,150,000
Transportation and communication	8,452,100		<u>4,150,000</u>
Services	27,680,000	Total Capital for Court Services Program	<u>4,150,000</u>
Supplies and equipment	13,988,500		
Transfer payments			
FLS Contraventions Act	2,800,000		
	<u>209,341,600</u>		
Statutory Appropriation			
Other transactions			
Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000		
	<u>5,300,000</u>		
Judicial Services (305-2)			
Salaries and wages	82,034,700		
Employee benefits	12,279,400		
Transportation and communication	4,300,000		
Services	5,323,300		
Supplies and equipment	600,000		
Transfer payments			
Grants - National Judicial Institute/Ontario			
Conference of Judges	1,000		
	<u>104,538,400</u>		
Total Operating for Court Services Program	<u>319,180,000</u>		

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VICTIM SERVICES PROGRAM :

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
306		VICTIM SERVICES PROGRAM			
OPERATING					
1	49,572,600	Victims' Services Program Management	1,793,500	47,779,100	34,798,202
2	13,574,200	Victim Witness Assistance	2,479,500	11,094,700	11,084,666
3	20,345,900	Criminal Injuries Compensation Board	400	20,345,500	17,718,774
	<u>83,492,700</u>	Total Operating	<u>4,273,400</u>	<u>79,219,300</u>	<u>63,601,642</u>
	-	Less: Special Warrants	(60,800,000)	60,800,000	-
	<u>83,492,700</u>	Amount to be Voted	<u>65,073,400</u>	<u>18,419,300</u>	<u>63,601,642</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Victims' Services Program Management (306-1)		\$	
Salaries and wages		6,646,200	
Employee benefits		1,027,200	
Transportation and communication		705,100	
Services		2,093,800	
Supplies and equipment		226,900	
Transfer payments		\$	
Community Coordinating Committees	1,589,800		
Community Service Improvement Grants	886,300		
Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	7,872,800		
Grants for Partner Assault Response Programs	7,226,700		
Grants for Victims Justice Community	500,000		
Violence Awareness Program	101,400		
Special Victims' Projects ...	540,000		
Grants for Sexual Assault Initiatives	9,601,100		
Service Plan for Francophone Women	600,000		
Grant Program to Combat Elder Abuse	820,000		
			Research and Revictimization Prevention Projects Grant Program
			1,241,900
			Police-Linked Community Victims' Services Program .
			2,813,500
			Community Projects Grant Program
			3,354,900
			Demonstration Projects Grant Program
			1,000,000
			Child Witness Program
			305,000
			Support Link
			420,000
			38,873,400
			49,572,600
			Victim Witness Assistance (306-2)
			Salaries and wages
			10,197,800
			Employee benefits
			1,562,400
			Transportation and communication
			442,600
			Services
			1,053,000
			Supplies and equipment
			318,400
			13,574,200
			Criminal Injuries Compensation Board (306-3)
			Salaries and wages
			2,247,300
			Employee benefits
			307,200
			Transportation and communication
			177,300
			Services
			438,000
			Supplies and equipment
			159,500
			Transfer payments
			Compensation to Victims of Crime
			17,016,600
			20,345,900
			83,492,700
			Total Operating for Victim Services Program

