

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

The Mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional 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, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional institutions and probation and parole offices.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
115,554,346	Ministry Administration Program	30,425,200	85,129,146	100,715,009
78,979,900	Public Safety Program	5,529,900	73,450,000	75,451,027
69,845,600	Policing Services Program	676,800	69,168,800	71,081,248
754,578,300	Ontario Provincial Police	118,964,800	635,613,500	695,365,066
652,160,400	Correctional Services Program	95,411,000	556,749,400	663,188,796
68,869,400	Justice Technology Services Program	(3,611,200)	72,480,600	124,832,975
5,144,000	Agencies, Boards and Commissions Program	(830,700)	5,974,700	4,900,225
1,745,131,946	Ministry Total Operating	246,565,800	1,498,566,146	1,735,534,346
-	Less: Special Warrants	(995,000,000)	995,000,000	-
1,251,246	Less: Statutory Appropriations	1,200,000	51,246	9,581,385
1,743,880,700	< TOTAL OPERATING TO BE VOTED	1,240,365,800	503,514,900	1,725,952,961
1,745,131,946	Ministry Total Operating	246,565,800	1,498,566,146	
-	Adjustments for Bad Debt Expenses	216,000	(216,000)	
1,745,131,946	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	246,781,800	1,498,350,146	

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

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	1,601,561,646	
1.2 2002-03 Public Accounts		1,836,835,510
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(102,995,500)	(101,301,164)
	1,498,566,146	1,735,534,346

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
Assets				
2,000	Ministry Administration Program	2,000	-	-
2,000	Public Safety Program	2,000	-	-
2,000	Policing Services Program	2,000	-	-
2,000	Ontario Provincial Police	2,000	-	-
2,000	Correctional Services Program	2,000	-	-
2,000	Justice Technology Services Program	2,000	-	-
2,000	Agencies, Boards and Commissions Program	2,000	-	-
<u>14,000</u>	Ministry Total Assets	<u>14,000</u>	<u>-</u>	<u>-</u>
<u>14,000</u>	< TOTAL ASSETS TO BE VOTED	<u>14,000</u>	<u>-</u>	<u>-</u>

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

SUMMARY

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
15,094,500	Ministry Administration Program	233,500	14,861,000	8,621,626
26,426,200	Correctional Services Program	(11,379,900)	37,806,100	58,716,377
41,520,700	Ministry Total Capital	(11,146,400)	52,667,100	67,338,003
-	Less: Special Warrants	(38,000,000)	38,000,000	-
41,520,700	< TOTAL CAPITAL TO BE VOTED	26,853,600	14,667,100	67,338,003
41,520,700	Ministry Total Capital	(11,146,400)	52,667,100	
41,520,700	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	(11,146,400)	52,667,100	

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM :

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

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	114,305,100	Ministry Administration	29,225,200	85,079,900	91,268,622
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	36,366
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	12,590
S	1,000	Payments under the <i>Ministry of Treasury and Economics Act</i>	-	1,000	9,397,431
S	1,200,000	Bad Debt Expenses, the <i>Financial Administration Act</i>	1,200,000	-	-
	115,554,346	Total Operating	30,425,200	85,129,146	100,715,009
	-	Less: Special Warrants	(52,000,000)	52,000,000	-
	1,249,246	Less: Statutory Appropriations	1,200,000	49,246	9,446,387
	114,305,100	Amount to be Voted	81,225,200	33,079,900	91,268,622
Assets					
3	2,000	Ministry Administration	2,000	-	-
	2,000	Total Assets	2,000	-	-
	2,000	Amount to be Voted	2,000	-	-
CAPITAL					
2	15,094,500	Facilities Renewal	233,500	14,861,000	8,621,626
	15,094,500	Total Capital	233,500	14,861,000	8,621,626
	-	Less: Special Warrants	(11,000,000)	11,000,000	-
	15,094,500	Amount to be Voted	11,233,500	3,861,000	8,621,626

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

 MINISTRY ADMINISTRATION PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

Assets			CAPITAL	
Ministry Administration (2601-3)		\$	Facilities Renewal (2601-2)	\$
Deposits and prepaid expenses	1,000		Services	9,655,400
Advances and recoverable amounts	1,000		Supplies and equipment	2,632,100
	<u>2,000</u>		Other transactions	
Total Assets for Ministry Administration	<u>2,000</u>		Capital Investments	<u>2,807,000</u>
Program	<u><u>2,000</u></u>			<u>15,094,500</u>
			Total Capital for Ministry Administration	<u>15,094,500</u>
			Program	<u><u>15,094,500</u></u>

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

PUBLIC SAFETY PROGRAM :

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

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2602		PUBLIC SAFETY PROGRAM			
OPERATING					
1	1,719,500	Program Administration	21,200	1,698,300	1,251,992
2	44,985,400	Coroners' and Forensic Services	6,217,600	38,767,800	41,105,277
3	22,693,300	Fire Safety Services	(2,025,600)	24,718,900	24,845,431
4	9,581,700	Emergency Management Ontario	1,316,700	8,265,000	8,248,327
	<u>78,979,900</u>	Total Operating	<u>5,529,900</u>	<u>73,450,000</u>	<u>75,451,027</u>
	-	Less: Special Warrants	(44,000,000)	44,000,000	-
	<u>78,979,900</u>	Amount to be Voted	<u>49,529,900</u>	<u>29,450,000</u>	<u>75,451,027</u>
Assets					
5	2,000	Public Safety	2,000	-	-
	<u>2,000</u>	Total Assets	<u>2,000</u>	-	-
	<u>2,000</u>	Amount to be Voted	<u>2,000</u>	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Program Administration (2602-1)	\$	Public Safety (2602-5)	\$
Salaries and wages	345,100	Deposits and prepaid expenses	1,000
Employee benefits	53,400	Advances and recoverable amounts	1,000
Transportation and communication	245,700		<u>2,000</u>
Services	259,300		<u>2,000</u>
Supplies and equipment	697,000		
Transfer payments		Total Assets for Public Safety Program	<u><u>2,000</u></u>
Grants for Public Safety	119,000		
	<u>1,719,500</u>		
Coroners' and Forensic Services (2602-2)			
Salaries and wages	21,036,800		
Employee benefits	2,685,300		
Transportation and communication	1,210,800		
Services	15,074,300		
Supplies and equipment	4,008,200		
Transfer payments			
Grants for Forensic Services	970,000		
	<u>44,985,400</u>		
Fire Safety Services (2602-3)			
Salaries and wages	14,680,900		
Employee benefits	1,869,500		
Transportation and communication	1,381,900		
Services	2,043,800		
Supplies and equipment	2,117,200		
Transfer payments			
Grants for Fire Safety	600,000		
	<u>22,693,300</u>		
Emergency Management Ontario (2602-4)			
Salaries and wages	4,930,600		
Employee benefits	588,800		
Transportation and communication	751,800		
Services	1,841,100		
Supplies and equipment	1,468,400		
Transfer payments			
Grants for Emergency Operations	1,000		
	<u>9,581,700</u>		
Total Operating for Public Safety Program	<u><u>78,979,900</u></u>		

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

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 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2603		POLICING SERVICES PROGRAM			
OPERATING					
1	1,192,600	Program Administration	7,400	1,185,200	1,487,801
2	15,286,500	Ontario Police College	917,500	14,369,000	15,176,587
3	53,366,500	Policing Standards and Support Services ...	(248,100)	53,614,600	54,416,860
	<u>69,845,600</u>	Total Operating	<u>676,800</u>	<u>69,168,800</u>	<u>71,081,248</u>
	-	Less: Special Warrants	(42,000,000)	42,000,000	-
	<u>69,845,600</u>	Amount to be Voted	<u>42,676,800</u>	<u>27,168,800</u>	<u>71,081,248</u>
Assets					
4	2,000	Policing Services	2,000	-	-
	<u>2,000</u>	Total Assets	<u>2,000</u>	-	-
	<u>2,000</u>	Amount to be Voted	<u>2,000</u>	-	-

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		\$	Assets		\$
Program Administration (2603-1)			Policing Services (2603-4)		
Salaries and wages	.....	681,800	Deposits and prepaid expenses	.....	1,000
Employee benefits	.....	70,400	Advances and recoverable amounts	.....	1,000
Transportation and communication	.....	90,300			<u>2,000</u>
Services	.....	154,600	Total Assets for Policing Services Program		<u>2,000</u>
Supplies and equipment	.....	195,500			
		<u>1,192,600</u>			
Ontario Police College (2603-2)					
Salaries and wages	.....	7,152,500			
Employee benefits	.....	1,134,200			
Transportation and communication	.....	811,700			
Services	.....	4,679,900			
Supplies and equipment	.....	1,509,200			
		15,287,500			
Less: Recoveries	.....	1,000			
		<u>15,286,500</u>			
Policing Standards and Support Services (2603-3)					
Salaries and wages	.....	7,547,300			
Employee benefits	.....	1,075,600			
Transportation and communication	.....	1,856,800			
Services	.....	4,213,700			
Supplies and equipment	.....	1,481,500			
Transfer payments		\$			
Grants for Community Policing and Crime Prevention	.....	32,313,800			
Grants for Municipal RIDE Programs	.....	1,200,000			
Youth Crime and Violence	..	500,000			
Miscellaneous Grants - Policing Services	.....	2,330,700			
Child Victims of Sexual Assault and Pornography Grant	.....	847,100			
		37,191,600			
		<u>53,366,500</u>			
Total Operating for Policing Services Program		<u>69,845,600</u>			

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

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 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2604		ONTARIO PROVINCIAL POLICE			
OPERATING					
1	115,148,500	Corporate and Strategic Services	16,253,500	98,895,000	105,845,157
2	4,907,100	Chief Firearms Office	(336,700)	5,243,800	5,390,939
3	79,496,700	Investigations and Organized Crime	17,386,600	62,110,100	64,394,830
4	495,948,600	Field and Traffic Services	71,650,400	424,298,200	464,519,621
5	59,076,400	Fleet Management	14,011,000	45,065,400	55,131,506
S	1,000	Payments under the <i>Police Services Act</i>	-	1,000	83,013
	<u>754,578,300</u>	Total Operating	<u>118,964,800</u>	<u>635,613,500</u>	<u>695,365,066</u>
	-	Less: Special Warrants	(393,000,000)	393,000,000	-
	1,000	Less: Statutory Appropriations	-	1,000	83,013
	<u>754,577,300</u>	Amount to be Voted	<u>511,964,800</u>	<u>242,612,500</u>	<u>695,282,053</u>
Assets					
6	2,000	Ontario Provincial Police	2,000	-	-
	<u>2,000</u>	Total Assets	<u>2,000</u>	<u>-</u>	<u>-</u>
	<u>2,000</u>	Amount to be Voted	<u>2,000</u>	<u>-</u>	<u>-</u>

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Statutory Appropriations	\$
Corporate and Strategic Services (2604-1)	\$	Other transactions	
Salaries and wages	32,742,500	Payments under the <i>Police Services Act</i>	1,000
Employee benefits	3,873,200		<u>1,000</u>
Transportation and communication	21,687,600	Total Operating for Ontario Provincial Police	<u><u>754,578,300</u></u>
Services	25,591,600		
Supplies and equipment	9,606,200		
Transfer payments			
Federal-Provincial First Nations Policing			
Agreement	<u>22,824,600</u>		
	116,325,700		
Less: Recoveries	<u>1,177,200</u>		
	<u>115,148,500</u>		
Chief Firearms Office (2604-2)			
Salaries and wages	2,190,900		
Employee benefits	256,700		
Transportation and communication	87,500		
Services	2,267,000		
Supplies and equipment	<u>105,000</u>		
	<u>4,907,100</u>		
Investigations and Organized Crime			
(2604-3)			
Salaries and wages	57,212,000		
Employee benefits	6,872,300		
Transportation and communication	6,524,600		
Services	13,450,800		
Supplies and equipment	<u>2,964,400</u>		
	87,024,100		
Less: Recoveries	<u>7,527,400</u>		
	<u>79,496,700</u>		
Field and Traffic Services (2604-4)			
Salaries and wages	424,611,400		
Employee benefits	57,814,900		
Transportation and communication	439,700		
Services	5,073,400		
Supplies and equipment	<u>8,209,200</u>		
	496,148,600		
Less: Recoveries	<u>200,000</u>		
	<u>495,948,600</u>		
Fleet Management (2604-5)			
Transportation and communication	17,300		
Services	16,163,600		
Supplies and equipment	<u>44,119,600</u>		
	60,300,500		
Less: Recoveries	<u>1,224,100</u>		
	<u>59,076,400</u>		

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

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, community supervision including probation and parole supervision for adults; education, vocational and life skills training, personal counselling and treatment services for adults.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2605		CORRECTIONAL SERVICES PROGRAM			
OPERATING					
1	20,713,000	Program Administration	5,734,400	14,978,600	15,810,000
2	5,939,800	Staff Training	1,130,300	4,809,500	4,741,000
3	510,169,000	Institutional Services	63,495,500	446,673,500	548,237,301
4	115,338,600	Community Services	25,050,800	90,287,800	94,400,495
	<u>652,160,400</u>	Total Operating	<u>95,411,000</u>	<u>556,749,400</u>	<u>663,188,796</u>
	-	Less: Special Warrants	(410,000,000)	410,000,000	-
	<u>652,160,400</u>	Amount to be Voted	<u>505,411,000</u>	<u>146,749,400</u>	<u>663,188,796</u>
Assets					
7	2,000	Correctional Services	2,000	-	-
	<u>2,000</u>	Total Assets	<u>2,000</u>	<u>-</u>	<u>-</u>
	<u>2,000</u>	Amount to be Voted	<u>2,000</u>	<u>-</u>	<u>-</u>
CAPITAL					
6	26,426,200	Correctional Facilities	(11,379,900)	37,806,100	58,716,377
	<u>26,426,200</u>	Total Capital	<u>(11,379,900)</u>	<u>37,806,100</u>	<u>58,716,377</u>
	-	Less: Special Warrants	(27,000,000)	27,000,000	-
	<u>26,426,200</u>	Amount to be Voted	<u>15,620,100</u>	<u>10,806,100</u>	<u>58,716,377</u>

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		<i>Institutions</i>		\$	\$
Program Administration (2605-1)	\$	Salaries and wages	309,816,400		
Salaries and wages	13,033,800	Employee benefits	50,813,300		
Employee benefits	2,019,000	Transportation and communication	12,331,500		
Transportation and communication	2,138,000	Services	82,893,300		
Services	3,002,900	Supplies and equipment	52,505,500		
Supplies and equipment	493,000	Transfer payments	\$		
Transfer payments		Grants to compensate for Municipal Taxation	594,400		
Grants to non-profit community agencies ...	26,300	Compassionate allowances to permanently handicapped inmates	60,500		
	<u>20,713,000</u>			654,900	509,014,900
Staff Training (2605-2)		<i>Industrial Services</i>	\$		
Salaries and wages	3,494,400	Salaries and wages	2,747,800		
Employee benefits	600,300	Employee benefits	287,900		
Transportation and communication	360,000	Transportation and communication	76,800		
Services	1,017,900	Services	823,400		
Supplies and equipment	467,200	Supplies and equipment	2,711,100		
	<u>5,939,800</u>		6,647,000		
Institutional Services (2605-3)		Less: Recoveries	5,492,900		1,154,100
Salaries and wages	312,564,200				
Employee benefits	51,101,200	Community Services (2605-4)			
Transportation and communication	12,408,300	Salaries and wages	75,884,300		
Services	83,716,700	Employee benefits	12,524,400		
Supplies and equipment	55,216,600	Transportation and communication	6,304,700		
Transfer payments	\$	Services	8,775,800		
Grants to compensate for Municipal Taxation	594,400	Supplies and equipment	3,611,900		
Compassionate allowances to permanently handicapped inmates	60,500	Transfer payments	\$		
	<u>654,900</u>	Assistance to inmates - Rehabilitation Assistance ..	25,000		
	515,661,900	Community Residential / Non-Residential Client Services	8,212,500		
Less: Recoveries	5,492,900			8,237,500	
	<u>510,169,000</u>			<u>115,338,600</u>	
		Total Operating for Correctional Services Program			652,160,400

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

 CORRECTIONAL SERVICES PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

Assets			CAPITAL	
		\$		
Correctional Services (2605-7)			Correctional Facilities (2605-6)	\$
Deposits and prepaid expenses	1,000		Services	12,671,900
Advances and recoverable amounts	1,000		Supplies and equipment	3,558,000
	<u>2,000</u>		Other transactions	
Total Assets for Correctional Services Program	<u>2,000</u>		Capital Investments	<u>10,196,300</u>
				<u>26,426,200</u>
			Total Capital for Correctional Services Program	<u>26,426,200</u>

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

JUSTICE TECHNOLOGY SERVICES PROGRAM :

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 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2606		JUSTICE TECHNOLOGY SERVICES PROGRAM			
OPERATING					
1	67,645,400	Justice Technology Services	(2,659,900)	70,305,300	75,113,259
2	1,224,000	Integrated Justice Project	(951,300)	2,175,300	49,719,716
	68,869,400	Total Operating	(3,611,200)	72,480,600	124,832,975
	-	Less: Special Warrants	(50,000,000)	50,000,000	-
	<u>68,869,400</u>	Amount to be Voted	<u>46,388,800</u>	<u>22,480,600</u>	<u>124,832,975</u>
Assets					
3	2,000	Justice Technology	2,000	-	-
	2,000	Total Assets	2,000	-	-
	<u>2,000</u>	Amount to be Voted	<u>2,000</u>	<u>-</u>	<u>-</u>

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Justice Technology Services (2606-1)	\$	Justice Technology (2606-3)	\$
Salaries and wages	18,229,700	Deposits and prepaid expenses	1,000
Employee benefits	2,480,800	Advances and recoverable amounts	1,000
Transportation and communication	7,464,700		<u>2,000</u>
Services	38,788,600	Total Assets for Justice Technology Services	<u>2,000</u>
Supplies and equipment	4,181,600	Program	<u><u>2,000</u></u>
	<u>71,145,400</u>		
Less: Recoveries	3,500,000		
	<u>67,645,400</u>		
Integrated Justice Project (2606-2)			
Transportation and communication	1,210,000		
Services	14,000		
	<u>1,224,000</u>		
Total Operating for Justice Technology	68,869,400		
Services Program	<u><u>68,869,400</u></u>		

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM :

This program provides for the operation of statutory agencies.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2607		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	5,143,000	Agencies, Boards and Commissions	(830,700)	5,973,700	4,848,240
S	1,000	Hearings under the <i>Police Services Act</i>	-	1,000	51,985
	<u>5,144,000</u>	Total Operating	<u>(830,700)</u>	<u>5,974,700</u>	<u>4,900,225</u>
	-	Less: Special Warrants	(4,000,000)	4,000,000	-
	1,000	Less: Statutory Appropriations	-	1,000	51,985
	<u>5,143,000</u>	Amount to be Voted	<u>3,169,300</u>	<u>1,973,700</u>	<u>4,848,240</u>
Assets					
2	2,000	Agencies, Boards and Commissions	2,000	-	-
	<u>2,000</u>	Total Assets	<u>2,000</u>	<u>-</u>	<u>-</u>
	<u>2,000</u>	Amount to be Voted	<u>2,000</u>	<u>-</u>	<u>-</u>

- NOTES -

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Agencies, Boards and Commissions (2607-1)	\$	Agencies, Boards and Commissions (2607-2)	\$
Salaries and wages	3,448,100	Deposits and prepaid expenses	1,000
Employee benefits	447,100	Advances and recoverable amounts	1,000
Transportation and communication	440,700		<u>2,000</u>
Services	707,300		
Supplies and equipment	99,800	Total Assets for Agencies, Boards and Commissions Program	<u>2,000</u>
	<u>5,143,000</u>		
<i>Ontario Civilian Commission on Police Services</i>			
	\$		
Salaries and wages	1,447,900		
Employee benefits	160,800		
Transportation and communication	20,700		
Services	25,100		
Supplies and equipment	6,500		
	<u>1,661,000</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	2,900		
	<u>469,900</u>		
<i>Ontario Parole and Earned Release Board</i>			
	\$		
Salaries and wages	1,565,100		
Employee benefits	275,400		
Transportation and communication	416,900		
Services	664,300		
Supplies and equipment	90,400		
	<u>3,012,100</u>		
Statutory Appropriations			
Other transactions			
Hearings under the <i>Police Services Act</i>		1,000	
		<u>1,000</u>	
Total Operating for Agencies, Boards and Commissions Program		<u>5,144,000</u>	

