

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

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 and providing IT service.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
2601 Ministry Administration Program	112,143,200	114,883,100	(2,739,900)	99,522,926
2603 Policing Services Program	138,148,600	97,454,600	40,694,000	69,679,906
2604 Ontario Provincial Police	786,601,800	774,827,400	11,774,400	731,248,806
2605 Correctional Services Program	655,597,200	617,345,200	38,252,000	627,641,348
2606 Justice Technology Services Program	53,756,400	59,459,900	(5,703,500)	52,965,103
2607 Agencies, Boards and Commissions Program	5,140,200	2,130,900	3,009,300	3,697,970
2608 Policy and Public Safety Programs Division	79,367,200	75,962,500	3,404,700	104,059,497
2609 Emergency Management Division	10,076,900	9,708,700	368,200	8,429,297
TOTAL OPERATING EXPENSE TO BE VOTED	1,840,831,500	1,751,772,300	89,059,200	1,697,244,853
Statutory Appropriations	115,938	101,246	14,692	18,030,412
Ministry Total Operating Expense	1,840,947,438	1,751,873,546	89,073,892	1,715,275,265
Consolidation and Other Adjustments	-	-	-	1,691,224
Total Including Consolidation & Other Adjustments	1,840,947,438	1,751,873,546	89,073,892	1,716,966,489

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS				
2601 Ministry Administration Program	2,000	2,000	-	-
2603 Policing Services Program	2,000	2,000	-	-
2604 Ontario Provincial Police	2,000	2,000	-	2,048,723
2605 Correctional Services Program	2,000	2,000	-	-
2606 Justice Technology Services Program	2,000	2,000	-	-
2607 Agencies, Boards and Commissions Program	2,000	2,000	-	-
2608 Policy and Public Safety Programs Division	2,000	2,000	-	-
2609 Emergency Management Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	16,000	16,000	-	2,048,723
Ministry Total Operating Assets	16,000	16,000	-	2,048,723
CAPITAL EXPENSE				
2601 Ministry Administration Program	32,499,200	24,481,000	8,018,200	10,070,515
2605 Correctional Services Program	14,000,000	23,620,000	(9,620,000)	21,825,036
TOTAL CAPITAL EXPENSE TO BE VOTED	46,499,200	48,101,000	(1,601,800)	31,895,551
Ministry Total Capital Expense	46,499,200	48,101,000	(1,601,800)	31,895,551
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,887,446,638	1,799,974,546	87,472,092	1,748,862,040

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

To provide a wide range of services in support of all operating programs including: human resources, corporate planning, controllership, communication, legal services and facilities management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	112,143,200	114,883,100	(2,739,900)	99,522,926
TOTAL OPERATING EXPENSE TO BE VOTED		112,143,200	114,883,100	(2,739,900)	99,522,926
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	25,388	12,189	13,199	12,189
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	16,266,707
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	1,561,971
Total Statutory Appropriations		113,938	99,246	14,692	17,869,412
Total Operating Expense		112,257,138	114,982,346	(2,725,208)	117,392,338
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
2	Facilities Renewal	32,499,200	24,481,000	8,018,200	10,070,515
TOTAL CAPITAL EXPENSE TO BE VOTED		32,499,200	24,481,000	8,018,200	10,070,515
Total Capital Expense		32,499,200	24,481,000	8,018,200	10,070,515

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2601-1	Ministry Administration		
	Salaries and wages		18,916,600
	Employee benefits		2,587,900
	Transportation and communication		1,403,900
	Services		88,478,900
	Supplies and equipment		755,900
	Total Operating Expense to be Voted		112,143,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,994,200	
	Employee benefits	368,200	
	Transportation and communication	304,300	
	Services	416,100	
	Supplies and equipment	92,900	4,175,700
	<i>Corporate Planning & Services</i>		
	Salaries and wages	6,998,700	
	Employee benefits	1,036,300	
	Transportation and communication	279,800	
	Services	1,793,200	
	Supplies and equipment	231,300	10,339,300
	<i>Human Resources</i>		
	Salaries and wages	6,617,700	
	Employee benefits	864,200	
	Transportation and communication	634,300	
	Services	181,100	
	Supplies and equipment	184,700	8,482,000
	<i>Communications Services</i>		
	Salaries and wages	2,271,200	
	Employee benefits	314,700	
	Transportation and communication	124,300	
	Services	665,600	
	Supplies and equipment	195,200	3,571,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	34,800	
	Employee benefits	4,500	
	Transportation and communication	61,200	
	Services	3,922,800	
	Supplies and equipment	51,800	4,075,100
	<i>Accommodation - Leasing Costs</i>		
	Services	72,376,400	72,376,400
	<i>Shared Services Costs</i>		
	Services	9,123,700	9,123,700
	Total Operating Expense to be Voted		112,143,200
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		25,388
Statutory Appropriations			
	Other transactions		
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>		50,000
	Total Operating Expense for Ministry Administration Program		112,257,138
OPERATING ASSETS			
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Ministry Administration Program		2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2601-2	Facilities Renewal	
	Services	19,729,800
	Supplies and equipment	5,710,000
	Other transactions	7,059,400
	Total Capital Expense to be Voted	32,499,200
	Total Capital Expense for Ministry Administration Program	32,499,200

POLICING SERVICES PROGRAM - VOTE 2603

To provide leadership and work with police stakeholders to promote community safety and crime prevention. To support training and professional development, monitor and develop professional standards and policies in support of legislation, ensure compliance through advice, inspections and Canadian Police Information Computer audits, enhance and support provincial intelligence operations, manage provincial appointments, promote effective selection/recruitment processes and regulate and enforce private investigation and private security.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Program Administration	1,334,000	1,332,200	1,800	1,438,024
2	Ontario Police College	15,506,100	15,379,500	126,600	15,073,295
3	Policing Standards and Support Services	121,308,500	80,742,900	40,565,600	53,168,587
TOTAL OPERATING EXPENSE TO BE VOTED		138,148,600	97,454,600	40,694,000	69,679,906
Total Operating Expense		138,148,600	97,454,600	40,694,000	69,679,906
OPERATING ASSETS					
4	Policing Services	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2603-1	Program Administration	
	Salaries and wages	730,000
	Employee benefits	112,400
	Transportation and communication	174,100
	Services	235,600
	Supplies and equipment	81,900
	Total Operating Expense to be Voted	1,334,000
2603-2	Ontario Police College	
	Salaries and wages	7,152,500
	Employee benefits	1,134,200
	Transportation and communication	785,600
	Services	4,386,800
	Supplies and equipment	2,048,000
	Subtotal	15,507,100
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	15,506,100

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-3	Policing Standards and Support Services		
	Salaries and wages		8,532,300
	Employee benefits		1,175,700
	Transportation and communication		3,062,700
	Services		12,651,900
	Supplies and equipment		1,443,600
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	33,231,400	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal RIDE Programs	1,200,000	
	Miscellaneous Grants - Policing Services	2,058,000	
	Safe and Vital Communities Grant	1,055,000	
	Federal-Provincial First Nations Policing Agreement	25,939,100	
	Municipal Hate Crime Extremism Investigative Funding	250,000	94,442,300
	Total Operating Expense to be Voted		121,308,500
	Total Operating Expense for Policing Services Program		138,148,600
OPERATING ASSETS			
2603-4	Policing Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Policing Services Program		2,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Corporate and Strategic Services	130,696,100	86,272,500	44,423,600	116,177,212
2	Chief Firearms Office	5,000,500	4,925,900	74,600	4,823,191
3	Investigations and Organized Crime	83,907,500	84,410,400	(502,900)	72,508,426
4	Field and Traffic Services	505,783,100	536,856,900	(31,073,800)	479,225,336
5	Fleet Management	61,214,600	62,361,700	(1,147,100)	58,514,641
TOTAL OPERATING EXPENSE TO BE VOTED		786,601,800	774,827,400	11,774,400	731,248,806
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	125,000
Total Statutory Appropriations		1,000	1,000	-	125,000
Total Operating Expense		786,602,800	774,828,400	11,774,400	731,373,806
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	2,048,723
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	2,048,723
Total Operating Assets		2,000	2,000	-	2,048,723

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	69,085,300
	Employee benefits	7,935,900
	Transportation and communication	21,438,300
	Services	25,086,100
	Supplies and equipment	7,826,000
	Subtotal	131,371,600
	Less: Recoveries	675,500
	Total Operating Expense to be Voted	130,696,100
2604-2	Chief Firearms Office	
	Salaries and wages	2,313,400
	Employee benefits	276,200
	Transportation and communication	85,800
	Services	2,222,200
	Supplies and equipment	102,900
	Total Operating Expense to be Voted	5,000,500
2604-3	Investigations and Organized Crime	
	Salaries and wages	62,183,700
	Employee benefits	7,143,700
	Transportation and communication	6,238,900
	Services	10,782,700
	Supplies and equipment	2,825,900
	Subtotal	89,174,900
	Less: Recoveries	5,267,400
	Total Operating Expense to be Voted	83,907,500

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-4	Field and Traffic Services	
	Salaries and wages	439,704,200
	Employee benefits	54,589,100
	Transportation and communication	303,300
	Services	3,141,700
	Supplies and equipment	8,344,800
	Subtotal	506,083,100
	Less: Recoveries	300,000
	Total Operating Expense to be Voted	505,783,100
2604-5	Fleet Management	
	Transportation and communication	17,900
	Services	14,596,200
	Supplies and equipment	47,574,500
	Subtotal	62,188,600
	Less: Recoveries	974,000
	Total Operating Expense to be Voted	61,214,600
	Statutory Appropriations	
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	786,602,800
	OPERATING ASSETS	
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Ontario Provincial Police	2,000

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

To provide 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 SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Program Administration	16,799,400	15,622,200	1,177,200	18,836,300
2	Staff Training	6,343,800	6,276,700	67,100	5,890,730
3	Institutional Services	522,966,500	491,691,000	31,275,500	506,816,665
4	Community Services	109,487,500	103,755,300	5,732,200	96,097,653
TOTAL OPERATING EXPENSE TO BE VOTED		655,597,200	617,345,200	38,252,000	627,641,348
Total Operating Expense		655,597,200	617,345,200	38,252,000	627,641,348
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
6	Correctional Facilities	14,000,000	23,620,000	(9,620,000)	21,825,036
TOTAL CAPITAL EXPENSE TO BE VOTED		14,000,000	23,620,000	(9,620,000)	21,825,036
Total Capital Expense		14,000,000	23,620,000	(9,620,000)	21,825,036

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-1	Program Administration		
	Salaries and wages		11,915,000
	Employee benefits		1,995,700
	Transportation and communication		879,100
	Services		1,670,900
	Supplies and equipment		338,700
	Total Operating Expense to be Voted		16,799,400
2605-2	Staff Training		
	Salaries and wages		3,594,800
	Employee benefits		574,900
	Transportation and communication		490,800
	Services		1,197,300
	Supplies and equipment		486,000
	Total Operating Expense to be Voted		6,343,800
2605-3	Institutional Services		
	Salaries and wages		320,357,100
	Employee benefits		52,884,200
	Transportation and communication		12,083,800
	Services		75,331,200
	Supplies and equipment		64,917,400
	Transfer payments		
	Grants to compensate for Municipal Taxation	643,900	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	1,445,000	2,192,800
	Subtotal		527,766,500
	Less: Recoveries		4,800,000
	Total Operating Expense to be Voted		522,966,500

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Sub-Items:</i>			
<i>Institutions</i>			
	Salaries and wages	317,609,300	
	Employee benefits	52,596,300	
	Transportation and communication	12,007,000	
	Services	75,200,700	
	Supplies and equipment	62,206,300	
	Transfer payments		
	Grants to compensate for Municipal Taxation	643,900	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	1,445,000	2,192,800
			521,812,400
<i>Industrial Services</i>			
	Salaries and wages	2,747,800	
	Employee benefits	287,900	
	Transportation and communication	76,800	
	Services	130,500	
	Supplies and equipment	2,711,100	
	Subtotal	5,954,100	
	Less: Recoveries	4,800,000	1,154,100
	Total Operating Expense to be Voted		522,966,500
2605-4	Community Services		
	Salaries and wages		71,575,600
	Employee benefits		11,473,000
	Transportation and communication		7,293,300
	Services		3,682,500
	Supplies and equipment		5,134,200
	Transfer payments		
	Assistance to inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	10,303,900	10,328,900
	Total Operating Expense to be Voted		109,487,500
	Total Operating Expense for Correctional Services Program		655,597,200

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2605-7	Correctional Services	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Correctional Services Program	2,000
	CAPITAL EXPENSE	
2605-6	Correctional Facilities	
	Services	11,700,000
	Supplies and equipment	2,300,000
	Total Capital Expense to be Voted	14,000,000
	Total Capital Expense for Correctional Services Program	14,000,000

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Justice Technology Services	53,756,400	59,459,900	(5,703,500)	52,965,103
TOTAL OPERATING EXPENSE TO BE VOTED		53,756,400	59,459,900	(5,703,500)	52,965,103
Total Operating Expense		53,756,400	59,459,900	(5,703,500)	52,965,103
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2606-1	Justice Technology Services	
	Salaries and wages	18,861,300
	Employee benefits	2,788,300
	Transportation and communication	4,446,300
	Services	27,393,600
	Supplies and equipment	1,866,900
	Subtotal	55,356,400
	Less: Recoveries	1,600,000
	Total Operating Expense to be Voted	53,756,400
	Total Operating Expense for Justice Technology Services Program	53,756,400
	OPERATING ASSETS	
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Justice Technology Services Program	2,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of statutory agencies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	5,140,200	2,130,900	3,009,300	3,697,970
TOTAL OPERATING EXPENSE TO BE VOTED		5,140,200	2,130,900	3,009,300	3,697,970
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	36,000
	Total Statutory Appropriations	1,000	1,000	-	36,000
Total Operating Expense		5,141,200	2,131,900	3,009,300	3,733,970
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		3,641,300
	Employee benefits		473,400
	Transportation and communication		424,300
	Services		543,500
	Supplies and equipment		57,700
	Total Operating Expense to be Voted		5,140,200
	<i>Sub-Items:</i>		
	<i>Ontario Parole and Earned Release Board</i>		
	Salaries and wages	1,748,500	
	Employee benefits	310,600	
	Transportation and communication	384,100	
	Services	502,100	
	Supplies and equipment	47,800	2,993,100
	<i>Ontario Civilian Commission on Police Services</i>		
	Salaries and wages	1,457,700	
	Employee benefits	151,900	
	Transportation and communication	37,800	
	Services	27,600	
	Supplies and equipment	9,200	1,684,200
	<i>Ontario Police Arbitration Commission</i>		
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	13,800	
	Supplies and equipment	700	462,900
	Total Operating Expense to be Voted		5,140,200

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Hearings under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Agencies, Boards and Commissions Program	5,141,200
	OPERATING ASSETS	
2607-2	Agencies, Boards and Commissions	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Agencies, Boards and Commissions Program	2,000

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608

To provide public safety programs that contribute to the protection of life, property, and justice through the Office of the Fire Marshal, Office of the Chief Coroner, and the Centre of Forensic Sciences. The Division, through its Corrections and Community Safety Policy Branch, coordinates the Ministry's policy planning exercise, and provides strategic policy advice on corrections and community safety related issues.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Assistant Deputy Minister's Office	1,259,800	1,156,800	103,000	2,682,365
2	Corrections and Community Safety Policy	2,965,100	3,096,400	(131,300)	2,041,464
3	Centre of Forensic Sciences	25,517,200	23,842,300	1,674,900	22,108,206
4	Office of the Chief Coroner	26,650,500	24,616,000	2,034,500	23,888,757
5	Office of the Fire Marshal	22,974,600	23,251,000	(276,400)	53,338,705
TOTAL OPERATING EXPENSE TO BE VOTED		79,367,200	75,962,500	3,404,700	104,059,497
Total Operating Expense		79,367,200	75,962,500	3,404,700	104,059,497
OPERATING ASSETS					
6	Policy and Public Safety Programs Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2608-1	Assistant Deputy Minister's Office	
	Salaries and wages	779,100
	Employee benefits	127,800
	Transportation and communication	78,400
	Services	76,100
	Supplies and equipment	79,400
	Transfer payments	
	Grants for Public Safety	119,000
	Total Operating Expense to be Voted	1,259,800
2608-2	Corrections and Community Safety Policy	
	Salaries and wages	1,954,200
	Employee benefits	290,100
	Transportation and communication	139,000
	Services	517,400
	Supplies and equipment	36,000
	Transfer payments	
	Miscellaneous Grants - Administrative Services	28,400
	Total Operating Expense to be Voted	2,965,100
2608-3	Centre of Forensic Sciences	
	Salaries and wages	16,947,700
	Employee benefits	2,095,900
	Transportation and communication	827,100
	Services	1,833,500
	Supplies and equipment	3,813,000
	Total Operating Expense to be Voted	25,517,200

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2608-4	Office of the Chief Coroner	
	Salaries and wages	6,918,000
	Employee benefits	740,700
	Transportation and communication	506,500
	Services	16,603,600
	Supplies and equipment	111,700
	Transfer payments	
	Grants for Forensic Services	1,770,000
	Total Operating Expense to be Voted	26,650,500
2608-5	Office of the Fire Marshal	
	Salaries and wages	14,853,100
	Employee benefits	1,891,100
	Transportation and communication	1,438,100
	Services	2,284,500
	Supplies and equipment	1,907,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	22,974,600
	Total Operating Expense for Policy and Public Safety Programs Division	79,367,200
OPERATING ASSETS		
2608-6	Policy and Public Safety Programs Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Policy and Public Safety Programs Division	2,000

EMERGENCY MANAGEMENT DIVISION - VOTE 2609

To provide leadership, foster partnerships and deliver programs and services that focus on emergency management and risk assessment. The Division strives to be a leader in public safety, supporting the government in its priority of stronger, safer communities. Public safety results in saving lives, protecting property, security, justice and improved quality of life for Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Office of the Commissioner of Emergency Management	997,700	938,900	58,800	543,322
2	Emergency Management Ontario	9,079,200	8,769,800	309,400	7,885,975
TOTAL OPERATING EXPENSE TO BE VOTED		10,076,900	9,708,700	368,200	8,429,297
Total Operating Expense		10,076,900	9,708,700	368,200	8,429,297
OPERATING ASSETS					
3	Emergency Management Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

EMERGENCY MANAGEMENT DIVISION - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2609-1	Office of the Commissioner of Emergency Management	
	Salaries and wages	471,800
	Employee benefits	51,000
	Transportation and communication	132,200
	Services	124,200
	Supplies and equipment	218,500
	Total Operating Expense to be Voted	997,700
2609-2	Emergency Management Ontario	
	Salaries and wages	5,485,400
	Employee benefits	600,800
	Transportation and communication	778,600
	Services	888,700
	Supplies and equipment	1,324,700
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	9,079,200
	Total Operating Expense for Emergency Management Division	10,076,900
	OPERATING ASSETS	
2609-3	Emergency Management Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Emergency Management Division	2,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	1,752,925,446	1,716,327,165
Government Reorganization		
Transfer of functions to other Ministries	(1,051,900)	(1,051,900)
Restated Total Operating Expense	1,751,873,546	1,715,275,265

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.