

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, 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 and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroners' services, fire investigation/prevention, emergency planning and management; and, supervising and rehabilitating adult offenders in correctional institutions and probation and parole offices and providing Information Technology service.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
2601 Ministry Administration Program	102,583,800	102,402,800	181,000	93,683,181
2603 Public Safety Division	189,090,700	175,926,100	13,164,600	154,404,118
2604 Ontario Provincial Police	870,699,800	790,519,800	80,180,000	809,059,004
2605 Correctional Services Program	713,996,100	689,453,900	24,542,200	658,074,439
2606 Justice Technology Services Program	64,746,900	62,812,100	1,934,800	59,027,409
2607 Agencies, Boards and Commissions Program	4,977,000	5,079,000	(102,000)	3,828,257
2609 Emergency Planning and Management Division	70,180,200	57,313,300	12,866,900	59,827,552
2610 Policy and Strategic Planning Division	3,862,700	3,456,800	405,900	2,883,284
Less: Special Warrants	-	658,000,000	(658,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	2,020,137,200	1,228,963,800	791,173,400	1,840,787,244
Special Warrants	-	658,000,000	(658,000,000)	-
Statutory Appropriations	133,187	131,540	1,647	12,373,696
Ministry Total Operating Expense	2,020,270,387	1,887,095,340	133,175,047	1,853,160,940
Net Consolidation Adjustment - Hospitals	(15,874,500)	(12,654,400)	(3,220,100)	(13,118,712)
Total Including Consolidation & Other Adjustments	2,004,395,887	1,874,440,940	129,954,947	1,840,042,228

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS				
2601 Ministry Administration Program	2,000	2,000	-	-
2603 Public Safety Division	2,000	2,000	-	-
2604 Ontario Provincial Police	2,000	2,000	-	-
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	-	-
2609 Emergency Planning and Management Division	2,000	2,000	-	-
2610 Policy and Strategic Planning Division	2,000	2,000	-	-
Less: Special Warrants	-	16,000	(16,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	16,000	-	16,000	-
Special Warrants	-	16,000	(16,000)	-
Ministry Total Operating Assets	16,000	16,000	-	-
CAPITAL EXPENSE				
2601 Ministry Administration Program	53,730,000	34,890,000	18,840,000	26,277,909
2605 Correctional Services Program	52,300,000	16,900,000	35,400,000	10,180,760
Less: Special Warrants	-	16,100,000	(16,100,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	106,030,000	35,690,000	70,340,000	36,458,669
Special Warrants	-	16,100,000	(16,100,000)	-
Ministry Total Capital Expense	106,030,000	51,790,000	54,240,000	36,458,669
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,110,425,887	1,926,230,940	184,194,947	1,876,500,897

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, controllership, procurement and business improvement, communications, legal services, facilities management, organizational/systemic change and shares justice sector services for freedom of information, French language services, and for audit and quality assurance.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	102,583,800	102,402,800	181,000	93,683,181
	Total Including Special Warrants	102,583,800	102,402,800	181,000	93,683,181
	Less: Special Warrants	-	40,000,000	(40,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	102,583,800	62,402,800	40,181,000	93,683,181
	Special Warrants	-	40,000,000	(40,000,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	31,682	664	28,183
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	11,947,855
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	131,187	129,540	1,647	12,066,190
	Total Operating Expense	102,714,987	102,532,340	182,647	105,749,371
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2	Facilities Renewal	53,730,000	34,890,000	18,840,000	26,277,909
	Total Including Special Warrants	53,730,000	34,890,000	18,840,000	26,277,909
	Less: Special Warrants	-	8,475,000	(8,475,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	53,730,000	26,415,000	27,315,000	26,277,909
	Special Warrants	-	8,475,000	(8,475,000)	-
	Total Capital Expense	53,730,000	34,890,000	18,840,000	26,277,909

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		18,395,000
	Employee benefits		2,442,900
	Transportation and communication		1,918,900
	Services		79,110,000
	Supplies and equipment		717,000
	Total Operating Expense to be Voted		102,583,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,173,700	
	Employee benefits	277,600	
	Transportation and communication	168,600	
	Services	297,000	
	Supplies and equipment	69,900	2,986,800
	<i>Corporate Planning & Services</i>		
	Salaries and wages	6,983,100	
	Employee benefits	1,036,300	
	Transportation and communication	279,800	
	Services	2,233,000	
	Supplies and equipment	231,500	10,763,700
	<i>Human Resources</i>		
	Salaries and wages	3,686,500	
	Employee benefits	424,900	
	Transportation and communication	416,600	
	Services	123,400	
	Supplies and equipment	126,600	4,778,000
	<i>Communications Services</i>		
	Salaries and wages	2,271,200	
	Employee benefits	314,700	
	Transportation and communication	124,300	
	Services	642,300	
	Supplies and equipment	195,200	3,547,700

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	3,678,500	
	Supplies and equipment	51,800	3,830,800
	<i>Accommodation - Leasing Costs</i>		
	Services	66,291,500	66,291,500
	<i>Shared Services Costs</i>		
	Services	1,344,800	1,344,800
	<i>Organizational Effectiveness</i>		
	Salaries and wages	3,245,700	
	Employee benefits	384,900	
	Transportation and communication	868,400	
	Services	4,499,500	
	Supplies and equipment	42,000	9,040,500
	Total Operating Expense to be Voted		102,583,800
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	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		102,714,987

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 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
CAPITAL EXPENSE		
2601-2	Facilities Renewal	
	Services	53,730,000
	Total Capital Expense to be Voted	53,730,000
	Total Capital Expense for Ministry Administration Program	53,730,000

PUBLIC SAFETY DIVISION - VOTE 2603

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; licensing of private security practitioners; development of guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and selections systems; delivery of the Major Case Management System; the promotion of animal welfare; and representing the province in negotiating tripartite First Nations Policing Agreements.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Public Safety Division - Office of the Assistant Deputy Minister	919,300	1,332,400	(413,100)	1,366,532
2	Ontario Police College	15,806,300	15,422,800	383,500	17,017,868
3	Police Support Services Branch	7,762,200	7,060,600	701,600	7,902,243
5	External Relations Branch	133,157,300	120,312,900	12,844,400	100,087,469
6	Private Security and Investigative Services	6,363,000	6,918,800	(555,800)	2,641,674
7	Centre of Forensic Sciences	25,082,600	24,878,600	204,000	25,388,332
	Total Including Special Warrants	189,090,700	175,926,100	13,164,600	154,404,118
	Less: Special Warrants	-	72,200,000	(72,200,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	189,090,700	103,726,100	85,364,600	154,404,118
	Special Warrants	-	72,200,000	(72,200,000)	-
	Total Operating Expense	189,090,700	175,926,100	13,164,600	154,404,118
OPERATING ASSETS					
4	Public Safety Programs Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2603-1	Public Safety Division - Office of the Assistant Deputy Minister	
	Salaries and wages	483,900
	Employee benefits	73,100
	Transportation and communication	96,600
	Services	224,400
	Supplies and equipment	41,300
	Total Operating Expense to be Voted	919,300
2603-2	Ontario Police College	
	Salaries and wages	7,152,500
	Employee benefits	1,134,200
	Transportation and communication	802,500
	Services	4,638,700
	Supplies and equipment	2,079,400
	Subtotal	15,807,300
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	15,806,300
2603-3	Police Support Services Branch	
	Salaries and wages	2,193,700
	Employee benefits	263,600
	Transportation and communication	1,883,200
	Services	3,213,800
	Supplies and equipment	207,900
	Total Operating Expense to be Voted	7,762,200

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-5	External Relations Branch		
	Salaries and wages		4,790,500
	Employee benefits		712,200
	Transportation and communication		1,124,400
	Services		3,716,200
	Supplies and equipment		1,113,800
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	45,493,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	1,200,000	
	Miscellaneous Grants - Policing Services	7,108,000	
	Safe and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	30,992,900	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	200,000	
	Grants for Public Safety	119,000	
	Victims Safety Project	3,673,000	
	Safe Schools Strategy - Education Funding Enhancements	1,100,000	121,700,200
	Total Operating Expense to be Voted		133,157,300
2603-6	Private Security and Investigative Services		
	Salaries and wages		4,284,600
	Employee benefits		668,500
	Transportation and communication		375,900
	Services		878,300
	Supplies and equipment		155,700
	Total Operating Expense to be Voted		6,363,000

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2603-7	Centre of Forensic Sciences	
	Salaries and wages	16,886,600
	Employee benefits	2,087,300
	Transportation and communication	837,100
	Services	1,418,100
	Supplies and equipment	3,853,500
	Total Operating Expense to be Voted	25,082,600
	Total Operating Expense for Public Safety Division	189,090,700
OPERATING ASSETS		
2603-4	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 Public Safety Division	2,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of Ontario Provincial Police, responsible for providing direct front line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes, patrols provincial highways, and is responsible for many of the waterways and trail systems in the province. In addition the OPP maintains specialized provincial registries including ViCLAS (Violent Crimes Linkages Analysis System) and the Ontario Sex Offender Registry and provides oversight of provincial strategies such as child exploitation and biker enforcement. Through its provincial mandate the OPP provides emergency services support to all communities in Ontario, and provides specialized security and protection services for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Corporate and Strategic Services	145,546,800	136,610,900	8,935,900	147,622,428
2	Chief Firearms Office	5,698,200	5,334,400	363,800	5,082,091
3	Investigations and Organized Crime	90,098,800	81,888,000	8,210,800	81,790,584
4	Field and Traffic Services	563,520,300	506,104,100	57,416,200	512,567,184
5	Fleet Management	65,835,700	60,582,400	5,253,300	61,996,717
	Total Including Special Warrants	870,699,800	790,519,800	80,180,000	809,059,004
	Less: Special Warrants	-	306,000,000	(306,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	870,699,800	484,519,800	386,180,000	809,059,004
	Special Warrants	-	306,000,000	(306,000,000)	-
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	247,265
	Total Statutory Appropriations	1,000	1,000	-	247,265
	Total Operating Expense	870,700,800	790,520,800	80,180,000	809,306,269
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

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	77,583,200
	Employee benefits	8,966,700
	Transportation and communication	22,231,100
	Services	21,082,600
	Supplies and equipment	16,600,200
	Subtotal	146,463,800
	Less: Recoveries	917,000
	Total Operating Expense to be Voted	145,546,800
2604-2	Chief Firearms Office	
	Salaries and wages	2,945,500
	Employee benefits	319,900
	Transportation and communication	99,900
	Services	2,224,200
	Supplies and equipment	108,700
	Total Operating Expense to be Voted	5,698,200
2604-3	Investigations and Organized Crime	
	Salaries and wages	65,880,700
	Employee benefits	7,695,200
	Transportation and communication	6,554,100
	Services	8,710,000
	Supplies and equipment	3,320,200
	Subtotal	92,160,200
	Less: Recoveries	2,061,400
	Total Operating Expense to be Voted	90,098,800

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	478,778,000
	Employee benefits	52,203,000
	Transportation and communication	1,611,200
	Services	18,755,800
	Supplies and equipment	14,539,300
	Subtotal	565,887,300
	Less: Recoveries	2,367,000
	Total Operating Expense to be Voted	563,520,300
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	15,436,700
	Supplies and equipment	52,004,700
	Subtotal	67,459,700
	Less: Recoveries	1,624,000
	Total Operating Expense to be Voted	65,835,700
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	870,700,800
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

Reporting to the Commissioner of Corrections, provides custodial and community-based supervision, enforcement and programming for adult offenders thereby ensuring the protection of society while motivating offenders to positive change. Provides a wide range of services and programs from educational to specialized treatment through the operation of jails, detention centres, correctional centres and probation and parole services. Correctional services focuses on thorough risk and need assessments that are integrated into case management plans that include criminogenic interventions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Program Administration	17,572,700	16,806,900	765,800	14,872,728
2	Staff Training	6,467,700	6,358,000	109,700	6,280,941
3	Institutional Services	573,767,500	549,307,700	24,459,800	536,989,869
4	Community Services	116,188,200	116,981,300	(793,100)	99,930,901
	Total Including Special Warrants	713,996,100	689,453,900	24,542,200	658,074,439
	Less: Special Warrants	-	221,000,000	(221,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	713,996,100	468,453,900	245,542,200	658,074,439
	Special Warrants	-	221,000,000	(221,000,000)	-
	Total Operating Expense	713,996,100	689,453,900	24,542,200	658,074,439
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
6	Correctional Facilities	52,300,000	16,900,000	35,400,000	10,180,760
	Total Including Special Warrants	52,300,000	16,900,000	35,400,000	10,180,760
	Less: Special Warrants	-	7,625,000	(7,625,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	52,300,000	9,275,000	43,025,000	10,180,760
	Special Warrants	-	7,625,000	(7,625,000)	-
	Total Capital Expense	52,300,000	16,900,000	35,400,000	10,180,760

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		12,069,900
	Employee benefits		2,042,700
	Transportation and communication		1,656,200
	Services		1,122,200
	Supplies and equipment		681,700
	Total Operating Expense to be Voted		17,572,700
2605-2	Staff Training		
	Salaries and wages		3,787,100
	Employee benefits		601,200
	Transportation and communication		457,700
	Services		1,028,600
	Supplies and equipment		593,100
	Total Operating Expense to be Voted		6,467,700
2605-3	Institutional Services		
	Salaries and wages		389,744,500
	Employee benefits		62,907,300
	Transportation and communication		10,767,000
	Services		43,197,700
	Supplies and equipment		68,817,100
	Transfer payments		
	Grants to compensate for Municipal Taxation	802,200	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	1,770,800	
	Community Work Programs	700,000	3,376,900
	Subtotal		578,810,500
	Less: Recoveries		5,043,000
	Total Operating Expense to be Voted		573,767,500

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		386,996,700	
Employee benefits		62,619,400	
Transportation and communication		10,690,200	
Services		42,774,900	
Supplies and equipment		66,106,000	
Transfer payments			
Grants to compensate for Municipal Taxation	802,200		
Compassionate allowances to permanently handicapped inmates	11,600		
Violence Awareness Program	92,300		
Offender Rehabilitation Programs	1,770,800		
Community Work Programs	700,000	3,376,900	572,564,100
<i>Industrial Services</i>			
Salaries and wages		2,747,800	
Employee benefits		287,900	
Transportation and communication		76,800	
Services		422,800	
Supplies and equipment		2,711,100	
Subtotal		6,246,400	
Less: Recoveries		5,043,000	1,203,400
Total Operating Expense to be Voted			573,767,500

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			
2605-4	Community Services		
	Salaries and wages		76,339,000
	Employee benefits		11,815,100
	Transportation and communication		4,090,000
	Services		7,613,900
	Supplies and equipment		2,950,400
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	13,354,800	13,379,800
	Total Operating Expense to be Voted		116,188,200
	Total Operating Expense for Correctional Services Program		713,996,100
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		52,300,000
	Total Capital Expense to be Voted		52,300,000
	Total Capital Expense for Correctional Services Program		52,300,000

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The I&IT Justice Cluster supports program objectives in the justice core businesses, in alignment with the corporate I&IT Strategy, by delivering reliable and cost effective technology solutions to support business transformation, and by using technology as an enabler to achieve Ministry goals. Key support is provided in technology solutions, information management and planning, services management, security and project management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Justice Technology Services	64,746,900	62,812,100	1,934,800	59,027,409
TOTAL OPERATING EXPENSE TO BE VOTED		64,746,900	62,812,100	1,934,800	59,027,409
Total Operating Expense		64,746,900	62,812,100	1,934,800	59,027,409
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
Total Including Special Warrants		2,000	2,000	-	-
Less: Special Warrants		-	2,000	(2,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	-	2,000	-
Special Warrants		-	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	26,423,300
	Employee benefits	3,971,100
	Transportation and communication	5,003,800
	Services	30,544,600
	Supplies and equipment	545,900
	Subtotal	66,488,700
	Less: Recoveries	1,741,800
	Total Operating Expense to be Voted	64,746,900
	Total Operating Expense for Justice Technology Services Program	64,746,900
	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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	4,977,000	5,079,000	(102,000)	3,828,257
	Total Including Special Warrants	4,977,000	5,079,000	(102,000)	3,828,257
	Less: Special Warrants	-	1,200,000	(1,200,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,977,000	3,879,000	1,098,000	3,828,257
	Special Warrants	-	1,200,000	(1,200,000)	-
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	60,241
	Total Statutory Appropriations	1,000	1,000	-	60,241
	Total Operating Expense	4,978,000	5,080,000	(102,000)	3,888,498
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	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		3,573,200
	Employee benefits		463,500
	Transportation and communication		382,300
	Services		513,500
	Supplies and equipment		44,500
	Total Operating Expense to be Voted		4,977,000
	<i>Sub-Items:</i>		
	<i>Ontario Parole and Earned Release Board</i>		
	Salaries and wages	1,680,400	
	Employee benefits	300,700	
	Transportation and communication	342,100	
	Services	472,100	
	Supplies and equipment	34,600	2,829,900
	<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		4,977,000
	Statutory Appropriations		
	Other transactions		
S	Hearings under the <i>Police Services Act</i>		1,000
	Total Operating Expense for Agencies, Boards and Commissions Program		4,978,000

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 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

EMERGENCY PLANNING AND MANAGEMENT DIVISION - VOTE 2609

Reporting to the Deputy Minister of Emergency Planning and Management, this division captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of Emergency Management Ontario, the Ontario Fire Marshal's Office, the Coroner's office and security and continuity of operations units. All are devoted to the rapid identification of problems and the resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative and public education initiatives. The Division strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Emergency Planning and Management Division - Office of the Deputy Minister	1,459,500	1,309,500	150,000	1,077,818
2	Emergency Management Ontario	8,659,900	8,547,800	112,100	9,624,124
4	Office of the Fire Marshal	23,965,600	21,860,700	2,104,900	23,191,112
5	Office of the Chief Coroner	36,095,200	25,595,300	10,499,900	25,934,498
	Total Including Special Warrants	70,180,200	57,313,300	12,866,900	59,827,552
	Less: Special Warrants	-	16,000,000	(16,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	70,180,200	41,313,300	28,866,900	59,827,552
	Special Warrants	-	16,000,000	(16,000,000)	-
	Total Operating Expense	70,180,200	57,313,300	12,866,900	59,827,552
OPERATING ASSETS					
3	Emergency Management Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

EMERGENCY PLANNING AND 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	Emergency Planning and Management Division - Office of the Deputy Minister	
	Salaries and wages	787,300
	Employee benefits	84,400
	Transportation and communication	137,400
	Services	235,700
	Supplies and equipment	214,700
	Total Operating Expense to be Voted	1,459,500
2609-2	Emergency Management Ontario	
	Salaries and wages	5,243,600
	Employee benefits	566,800
	Transportation and communication	745,000
	Services	749,800
	Supplies and equipment	1,353,700
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	8,659,900
2609-4	Office of the Fire Marshal	
	Salaries and wages	15,161,900
	Employee benefits	1,883,300
	Transportation and communication	1,587,100
	Services	2,538,100
	Supplies and equipment	2,195,200
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	23,965,600

EMERGENCY PLANNING AND MANAGEMENT DIVISION - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2609-5	Office of the Chief Coroner	
	Salaries and wages	9,780,000
	Employee benefits	750,300
	Transportation and communication	554,700
	Services	23,466,400
	Supplies and equipment	473,800
	Transfer payments	
	Grants for Forensic Services	1,070,000
	Total Operating Expense to be Voted	36,095,200
	Total Operating Expense for Emergency Planning and Management Division	70,180,200
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 Planning and Management Division	2,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to both ministry Deputy Ministers, this corporate division is responsible for leading legislation and policy development exercises in support of ministry police, corrections, public safety and emergency management activities. The division is also responsible for ministry strategic planning, policy research and evaluation, developing and monitoring performance measures and coordinating the ministry's Federal-Provincial-Territorial activities. The Division also coordinates the overall policy positioning for the programs and services the ministry delivers to support aboriginal people and communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	3,862,700	3,456,800	405,900	2,883,284
	Total Including Special Warrants	3,862,700	3,456,800	405,900	2,883,284
	Less: Special Warrants	-	1,600,000	(1,600,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,862,700	1,856,800	2,005,900	2,883,284
	Special Warrants	-	1,600,000	(1,600,000)	-
	Total Operating Expense	3,862,700	3,456,800	405,900	2,883,284
OPERATING ASSETS					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	2,416,800
	Employee benefits	383,800
	Transportation and communication	221,300
	Services	600,500
	Supplies and equipment	211,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	3,862,700
	Total Operating Expense for Policy and Strategic Planning Division	3,862,700
	OPERATING ASSETS	
2610-2	Policy and Strategic Planning 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 Strategic Planning Division	2,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	1,887,406,140	1,853,471,740
Government Reorganization		
Transfer of functions from other Ministries	7,654,300	7,654,300
Transfer of functions to other Ministries	(7,965,100)	(7,965,100)
Restated Total Operating Expense	1,887,095,340	1,853,160,940

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.