

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 coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity; and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
2601 Ministry Administration Program	97,977,600	90,593,600	7,384,000	92,468,594
2603 Public Safety Division	211,393,500	189,090,700	22,302,800	177,821,778
2604 Ontario Provincial Police	928,519,200	870,699,800	57,819,400	839,550,120
2605 Correctional Services Program	744,354,100	710,334,600	34,019,500	693,820,149
2606 Justice Technology Services Program	58,214,300	59,631,800	(1,417,500)	64,120,247
2607 Agencies, Boards and Commissions Program	4,976,900	4,977,000	(100)	4,324,513
2609 Emergency Planning and Management	72,423,500	70,180,200	2,243,300	61,449,460
2610 Policy and Strategic Planning Division	3,862,500	3,862,700	(200)	2,925,083
TOTAL OPERATING EXPENSE TO BE VOTED	2,121,721,600	1,999,370,400	122,351,200	1,936,479,944
Statutory Appropriations	117,014	133,187	(16,173)	10,516,388
Ministry Total Operating Expense	2,121,838,614	1,999,503,587	122,335,027	1,946,996,332
Net Consolidation Adjustment - Hospitals	(14,799,500)	(15,874,500)	1,075,000	(13,518,209)
Total Including Consolidation & Other Adjustments	2,107,039,114	1,983,629,087	123,410,027	1,933,478,123

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
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	2,000	2,000	-	-
2610 Policy and Strategic Planning Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	16,000	16,000	-	-
Ministry Total Operating Assets	16,000	16,000	-	-
CAPITAL EXPENSE				
2601 Ministry Administration Program	1,501,000	5,490,000	(3,989,000)	1,861,031
2603 Public Safety Division	17,462,900	19,000,000	(1,537,100)	2,990,985
2604 Ontario Provincial Police	18,002,200	29,240,000	(11,237,800)	29,640,597
2605 Correctional Services Program	114,805,400	52,300,000	62,505,400	13,837,272
2606 Justice Technology Services Program	1,000	-	1,000	-
2609 Emergency Planning and Management	1,000	-	1,000	-
2610 Policy and Strategic Planning Division	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	151,774,500	106,030,000	45,744,500	48,329,885
Statutory Appropriations	1,140,400	-	1,140,400	-
Ministry Total Capital Expense	152,914,900	106,030,000	46,884,900	48,329,885

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL ASSETS				
2601 Ministry Administration Program	1,000	-	1,000	-
2603 Public Safety Division	195,000	-	195,000	-
2604 Ontario Provincial Police	8,583,700	-	8,583,700	-
2605 Correctional Services Program	4,547,200	-	4,547,200	-
2606 Justice Technology Services Program	1,000	-	1,000	-
2609 Emergency Planning and Management	218,000	-	218,000	-
2610 Policy and Strategic Planning Division	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	13,546,900	-	13,546,900	-
Ministry Total Capital Assets	13,546,900	-	13,546,900	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,259,954,014	2,089,659,087	170,294,927	1,981,808,008

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, procurement and business improvement, controllership, communication, legal services, facilities management, 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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	97,977,600	90,593,600	7,384,000	92,468,594
TOTAL OPERATING EXPENSE TO BE VOTED		97,977,600	90,593,600	7,384,000	92,468,594
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	32,346
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	9,994,212
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
Total Statutory Appropriations		115,014	131,187	(16,173)	10,124,399
Total Operating Expense		98,092,614	90,724,787	7,367,827	102,592,993
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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2	Facilities Renewal	1,500,000	5,490,000	(3,990,000)	1,861,031
5	Ministry Administration, Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,501,000	5,490,000	(3,989,000)	1,861,031
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
Total Capital Expense		1,502,000	5,490,000	(3,988,000)	1,861,031
CAPITAL ASSETS					
4	Ministry Administration	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

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		13,128,800
	Employee benefits		1,852,900
	Transportation and communication		1,050,700
	Services		81,270,000
	Supplies and equipment		675,200
	Total Operating Expense to be Voted		97,977,600
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,610,200	
	Employee benefits	339,500	
	Transportation and communication	168,600	
	Services	297,000	
	Supplies and equipment	69,900	3,485,200
	<i>Corporate Planning & Services</i>		
	Salaries and wages	6,586,500	
	Employee benefits	976,000	
	Transportation and communication	471,900	
	Services	2,068,700	
	Supplies and equipment	231,700	10,334,800
	<i>Human Resources</i>		
	Salaries and wages	1,288,400	
	Employee benefits	168,200	
	Transportation and communication	224,700	
	Services	123,400	
	Supplies and equipment	126,600	1,931,300
	<i>Communications Services</i>		
	Salaries and wages	2,608,900	
	Employee benefits	364,700	
	Transportation and communication	124,300	
	Services	642,300	
	Supplies and equipment	195,200	3,935,400

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	4,002,300	
	Supplies and equipment	51,800	4,154,600
	<i>Accommodation - Leasing Costs</i>		
	Services	72,791,500	72,791,500
	<i>Shared Services Costs</i>		
	Services	1,344,800	1,344,800
	Total Operating Expense to be Voted		97,977,600
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173
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		98,092,614
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	
CAPITAL EXPENSE		
2601-2	Facilities Renewal	
	Services	1,500,000
	Total Capital Expense to be Voted	1,500,000
2601-5	Ministry Administration, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	1,502,000
CAPITAL ASSETS		
2601-4	Ministry Administration	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Public Safety Division - Office of the Assistant Deputy Minister	915,600	919,300	(3,700)	955,415
2	Ontario Police College	15,806,300	15,806,300	-	17,627,606
3	Police Support Services Branch	7,752,900	7,762,200	(9,300)	7,297,711
5	External Relations Branch	155,528,900	133,157,300	22,371,600	121,420,432
6	Private Security and Investigative Services	6,363,000	6,363,000	-	4,772,523
7	Centre of Forensic Sciences	25,026,800	25,082,600	(55,800)	25,748,091
TOTAL OPERATING EXPENSE TO BE VOTED		211,393,500	189,090,700	22,302,800	177,821,778
Total Operating Expense		211,393,500	189,090,700	22,302,800	177,821,778
OPERATING ASSETS					
4	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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
9	Public Safety Division	17,462,900	19,000,000	(1,537,100)	2,990,985
TOTAL CAPITAL EXPENSE TO BE VOTED		17,462,900	19,000,000	(1,537,100)	2,990,985
S	Amortization, the <i>Financial Administration Act</i>	21,400	-	21,400	-
Total Statutory Appropriations		21,400	-	21,400	-
Total Capital Expense		17,484,300	19,000,000	(1,515,700)	2,990,985
CAPITAL ASSETS					
8	Public Safety Division	195,000	-	195,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		195,000	-	195,000	-
Total Capital Assets		195,000	-	195,000	-

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	479,900
	Employee benefits	72,500
	Transportation and communication	96,600
	Services	225,300
	Supplies and equipment	41,300
	Total Operating Expense to be Voted	915,600
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	3,204,500
	Supplies and equipment	207,900
	Total Operating Expense to be Voted	7,752,900

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	49,593,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
	Miscellaneous Grants - Policing Services	5,458,000	
	Safe and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	34,898,100	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	200,000	
	Grants for Public Safety	619,000	
	Victims Safety Project	1,889,400	
	Safe Schools Strategy - Education Funding Enhancements	1,700,000	
	Police Officer Recruitment Fund	15,500,000	144,071,800
	Total Operating Expense to be Voted		155,528,900
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		16,884,600
	Employee benefits		2,087,000
	Transportation and communication		837,100
	Services		1,364,600
	Supplies and equipment		3,853,500
	Total Operating Expense to be Voted		25,026,800
	Total Operating Expense for Public Safety Division		211,393,500
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
CAPITAL EXPENSE			
2603-9	Public Safety Division		
	Services		3,200,000
	Other transactions		
	Capital Investments	14,261,900	
	Loss on asset disposal	1,000	14,262,900
	Total Capital Expense to be Voted		17,462,900

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	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	21,400
	Total Capital Expense for Public Safety Division	17,484,300
	 CAPITAL ASSETS	
2603-8	Public Safety Division	
	Land and marine fleet	195,000
	Total Capital Assets to be Voted	195,000
	Total Capital Assets for Public Safety Division	195,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police, the OPP is 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 including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Corporate and Strategic Services	163,588,300	145,546,800	18,041,500	157,986,415
2	Chief Firearms Office	6,200,100	5,698,200	501,900	5,673,919
3	Investigations and Organized Crime	97,359,000	90,098,800	7,260,200	80,977,736
4	Field and Traffic Services	600,195,300	563,520,300	36,675,000	527,113,179
5	Fleet Management	61,176,500	65,835,700	(4,659,200)	67,798,871
TOTAL OPERATING EXPENSE TO BE VOTED		928,519,200	870,699,800	57,819,400	839,550,120
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	363,395
Total Statutory Appropriations		1,000	1,000	-	363,395
Total Operating Expense		928,520,200	870,700,800	57,819,400	839,913,515
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
8	Ontario Provincial Police	18,002,200	29,240,000	(11,237,800)	29,640,597
TOTAL CAPITAL EXPENSE TO BE VOTED		18,002,200	29,240,000	(11,237,800)	29,640,597
S	Amortization, the <i>Financial Administration Act</i>	583,800	-	583,800	-
Total Statutory Appropriations		583,800	-	583,800	-
Total Capital Expense		18,586,000	29,240,000	(10,654,000)	29,640,597
CAPITAL ASSETS					
7	Ontario Provincial Police	8,583,700	-	8,583,700	-
TOTAL CAPITAL ASSETS TO BE VOTED		8,583,700	-	8,583,700	-
Total Capital Assets		8,583,700	-	8,583,700	-

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	83,013,600
	Employee benefits	10,236,400
	Transportation and communication	20,120,800
	Services	32,671,300
	Supplies and equipment	18,255,800
	Subtotal	164,297,900
	Less: Recoveries	709,600
	Total Operating Expense to be Voted	163,588,300
2604-2	Chief Firearms Office	
	Salaries and wages	2,952,000
	Employee benefits	320,700
	Transportation and communication	99,500
	Services	2,724,200
	Supplies and equipment	103,700
	Total Operating Expense to be Voted	6,200,100
2604-3	Investigations and Organized Crime	
	Salaries and wages	72,304,900
	Employee benefits	8,701,700
	Transportation and communication	6,353,300
	Services	9,582,600
	Supplies and equipment	2,470,000
	Subtotal	99,412,500
	Less: Recoveries	2,053,500
	Total Operating Expense to be Voted	97,359,000

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	509,260,500
	Employee benefits	62,273,000
	Transportation and communication	1,654,900
	Services	16,271,900
	Supplies and equipment	13,517,300
	Subtotal	602,977,600
	Less: Recoveries	2,782,300
	Total Operating Expense to be Voted	600,195,300
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	15,539,200
	Supplies and equipment	47,293,000
	Subtotal	62,850,500
	Less: Recoveries	1,674,000
	Total Operating Expense to be Voted	61,176,500
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	928,520,200
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

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		
CAPITAL EXPENSE			
2604-8	Ontario Provincial Police		
	Services		8,950,000
	Other transactions		
	Capital Investments	9,051,200	
	Loss on asset disposal	1,000	9,052,200
	Total Capital Expense to be Voted		18,002,200
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		583,800
	Total Capital Expense for Ontario Provincial Police		18,586,000
CAPITAL ASSETS			
2604-7	Ontario Provincial Police		
	Information technology hardware		270,000
	Land and marine fleet		8,313,700
	Total Capital Assets to be Voted		8,583,700
	Total Capital Assets for Ontario Provincial Police		8,583,700

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Deputy Minister 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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Program Administration	27,769,300	26,613,200	1,156,100	22,509,041
2	Staff Training	7,377,900	6,467,700	910,200	6,512,908
3	Institutional Services	593,185,800	561,065,500	32,120,300	558,036,398
4	Community Services	116,021,100	116,188,200	(167,100)	106,761,802
TOTAL OPERATING EXPENSE TO BE VOTED		744,354,100	710,334,600	34,019,500	693,820,149
Total Operating Expense		744,354,100	710,334,600	34,019,500	693,820,149
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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
6	Correctional Facilities	114,803,400	52,300,000	62,503,400	13,837,272
10	Institutional Services, Expense related to Capital Assets	1,000	-	1,000	-
11	Community Services, Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		114,805,400	52,300,000	62,505,400	13,837,272
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	339,300	-	339,300	-
S	Amortization - Community Services, the <i>Financial Administration Act</i>	177,300	-	177,300	-
Total Statutory Appropriations		516,600	-	516,600	-
Total Capital Expense		115,322,000	52,300,000	63,022,000	13,837,272
CAPITAL ASSETS					
8	Institutional Services	3,272,500	-	3,272,500	-
9	Community Services	1,274,700	-	1,274,700	-
TOTAL CAPITAL ASSETS TO BE VOTED		4,547,200	-	4,547,200	-
Total Capital Assets		4,547,200	-	4,547,200	-

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		16,355,400
	Employee benefits		2,593,400
	Transportation and communication		2,538,700
	Services		5,556,900
	Supplies and equipment		724,900
	Total Operating Expense to be Voted		27,769,300
	<i>Sub-Items:</i>		
	<i>Program Administration</i>		
	Salaries and wages	13,109,700	
	Employee benefits	2,208,500	
	Transportation and communication	1,670,300	
	Services	1,057,400	
	Supplies and equipment	682,900	18,728,800
	<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		27,769,300
2605-2	Staff Training		
	Salaries and wages		4,240,100
	Employee benefits		641,800
	Transportation and communication		532,700
	Services		1,362,200
	Supplies and equipment		601,100
	Total Operating Expense to be Voted		7,377,900

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				
2605-3	Institutional Services			
	Salaries and wages			406,588,000
	Employee benefits			63,450,900
	Transportation and communication			7,802,300
	Services			49,550,300
	Supplies and equipment			67,540,400
	Transfer payments			
	Grants to compensate for Municipal Taxation	801,100		
	Compassionate allowances to permanently handicapped inmates		11,600	
	Violence Awareness Program		92,300	
	Offender Rehabilitation Programs	1,817,900		
	Community Work Programs	700,000		3,422,900
	Subtotal			598,354,800
	Less: Recoveries			5,169,000
	Total Operating Expense to be Voted			593,185,800
<i>Sub-Items:</i>				
<i>Institutions</i>				
	Salaries and wages		403,840,200	
	Employee benefits		63,163,000	
	Transportation and communication		7,725,500	
	Services		49,127,500	
	Supplies and equipment		64,829,300	
	Transfer payments			
	Grants to compensate for Municipal Taxation	801,100		
	Compassionate allowances to permanently handicapped inmates		11,600	
	Violence Awareness Program		92,300	
	Offender Rehabilitation Programs	1,817,900		
	Community Work Programs	700,000	3,422,900	592,108,400

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>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	5,169,000	1,077,400
	Total Operating Expense to be Voted		593,185,800
2605-4	Community Services		
	Salaries and wages		76,014,200
	Employee benefits		12,507,200
	Transportation and communication		3,015,000
	Services		9,162,500
	Supplies and equipment		1,942,400
	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		116,021,100
	Total Operating Expense for Correctional Services Program		744,354,100
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

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		
CAPITAL EXPENSE			
2605-6	Correctional Facilities		
	Services		11,200,000
	Other transactions		
	Capital Investments	13,985,400	
	Major Infrastructure Projects	89,618,000	103,603,400
	Total Capital Expense to be Voted		114,803,400
2605-10	Institutional Services, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>		339,300
2605-11	Community Services, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization - Community Services, the <i>Financial Administration Act</i>		177,300
	Total Capital Expense for Correctional Services Program		115,322,000

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	
CAPITAL ASSETS		
2605-8	Institutional Services	
	Information technology hardware	651,000
	Land and marine fleet	2,621,500
	Total Capital Assets to be Voted	3,272,500
2605-9	Community Services	
	Information technology hardware	905,500
	Land and marine fleet	369,200
	Total Capital Assets to be Voted	1,274,700
	Total Capital Assets for Correctional Services Program	4,547,200

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The mandate of the Information and Information Technology Justice Cluster is to deliver reliable and cost effective technology services in alignment with the corporate Information and Information Technology Strategic Plan, that enable and support business priorities and goals across the Justice sector ministries. 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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Justice Technology Services	58,214,300	59,631,800	(1,417,500)	64,120,247
TOTAL OPERATING EXPENSE TO BE VOTED		58,214,300	59,631,800	(1,417,500)	64,120,247
Total Operating Expense		58,214,300	59,631,800	(1,417,500)	64,120,247
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	-	-
CAPITAL EXPENSE					
5	Justice Technology Services, Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		2,000	-	2,000	-
CAPITAL ASSETS					
4	Justice Technology Services	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

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	26,113,900
	Employee benefits	3,903,200
	Transportation and communication	4,957,800
	Services	24,600,500
	Supplies and equipment	432,900
	Subtotal	60,008,300
	Less: Recoveries	1,794,000
	Total Operating Expense to be Voted	58,214,300
	Total Operating Expense for Justice Technology Services Program	58,214,300
	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
	CAPITAL EXPENSE	
2606-5	Justice Technology Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Justice Technology Services Program	2,000

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2606-4	Justice Technology Services	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Justice Technology Services Program	1,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including: Ontario Parole and Earned Release Board, Ontario Civilian Commission on Police Services and the Ontario Police Arbitration Commission.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	4,976,900	4,977,000	(100)	4,324,513
TOTAL OPERATING EXPENSE TO BE VOTED		4,976,900	4,977,000	(100)	4,324,513
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	28,594
Total Statutory Appropriations		1,000	1,000	-	28,594
Total Operating Expense		4,977,900	4,978,000	(100)	4,353,107
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		3,573,200
	Employee benefits		463,500
	Transportation and communication		382,300
	Services		513,400
	Supplies and equipment		44,500
	Total Operating Expense to be Voted		4,976,900
	<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	472,000	
	Supplies and equipment	34,600	2,829,800
	<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		4,976,900
	Statutory Appropriations		
	Other transactions		
S	Hearings under the <i>Police Services Act</i>		1,000
	Total Operating Expense for Agencies, Boards and Commissions Program		4,977,900

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 - VOTE 2609

Reporting to the Deputy Minister of Community Safety, this section captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of the Office of the Chief Coroner, Office of the Fire Marshal, Emergency Management Ontario and security units. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section 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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Commissioner of Community Safety	1,459,500	1,459,500	-	1,051,840
2	Emergency Management Ontario	10,278,900	8,659,900	1,619,000	8,346,090
4	Office of the Fire Marshal	24,514,600	23,965,600	549,000	23,235,483
5	Office of the Chief Coroner	36,170,500	36,095,200	75,300	28,816,047
TOTAL OPERATING EXPENSE TO BE VOTED		72,423,500	70,180,200	2,243,300	61,449,460
Total Operating Expense		72,423,500	70,180,200	2,243,300	61,449,460
OPERATING ASSETS					
3	Emergency Management and Planning	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
7	Emergency Planning and Management, Expenses related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	15,600	-	15,600	-
	Total Statutory Appropriations	15,600	-	15,600	-
Total Capital Expense		16,600	-	16,600	-
CAPITAL ASSETS					
6	Emergency Planning and Management	218,000	-	218,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		218,000	-	218,000	-
Total Capital Assets		218,000	-	218,000	-

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2609-1	Commissioner of Community Safety	
	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	6,197,500
	Employee benefits	880,300
	Transportation and communication	706,900
	Services	1,777,600
	Supplies and equipment	715,600
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	10,278,900
2609-4	Office of the Fire Marshal	
	Salaries and wages	15,508,100
	Employee benefits	2,167,100
	Transportation and communication	1,587,000
	Services	2,598,600
	Supplies and equipment	2,053,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	24,514,600

EMERGENCY PLANNING AND MANAGEMENT - 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	10,057,100
	Employee benefits	828,100
	Transportation and communication	554,700
	Services	23,186,800
	Supplies and equipment	473,800
	Transfer payments	
	Grants for Forensic Services	1,070,000
	Total Operating Expense to be Voted	36,170,500
	Total Operating Expense for Emergency Planning and Management	72,423,500
OPERATING ASSETS		
2609-3	Emergency Management and Planning	
	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	2,000
CAPITAL EXPENSE		
2609-7	Emergency Planning and Management, Expenses related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	15,600
	Total Capital Expense for Emergency Planning and Management	16,600

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
2609-6	Emergency Planning and Management	
	Land and marine fleet	218,000
	Total Capital Assets to be Voted	218,000
	Total Capital Assets for Emergency Planning and Management	218,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this corporate division is responsible for leading a number of ministry wide functions including legislation and policy development exercises in support of ministry police, corrections, public safety and emergency management activities. Within this scope, this division also coordinates Aboriginal policy on behalf of the ministry. In addition, the division is responsible for ministry strategic planning, project management, policy research and evaluation, developing and monitoring performance measures and coordinating the ministry's Federal-Provincial-Territorial activities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	3,862,500	3,862,700	(200)	2,925,083
TOTAL OPERATING EXPENSE TO BE VOTED		3,862,500	3,862,700	(200)	2,925,083
Total Operating Expense		3,862,500	3,862,700	(200)	2,925,083
OPERATING ASSETS					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		2,000	-	2,000	-
CAPITAL ASSETS					
3	Policy and Strategic Planning Division	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

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	600,300
	Supplies and equipment	211,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	3,862,500
	Total Operating Expense for Policy and Strategic Planning Division	3,862,500
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
CAPITAL EXPENSE		
2610-4	Policy and Strategic Planning Division, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Policy and Strategic Planning Division	2,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, 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 ASSETS

2610-3	Policy and Strategic Planning Division	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Policy and Strategic Planning Division	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	2,020,270,387	1,968,073,932
Government Reorganization		
Transfer of functions from other Ministries	-	7,654,300
Transfer of functions to other Ministries	(20,766,800)	(28,731,900)
Restated Total Operating Expense	1,999,503,587	1,946,996,332

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.