

MINISTRY OF THE ATTORNEY GENERAL

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

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 301 Ministry Administration Program | 169,181,200 | 165,295,500 | 3,885,700 | 159,248,248 |
| 302 Prosecuting Crime Program | 260,756,200 | 259,254,900 | 1,501,300 | 246,624,546 |
| 303 Policy, Justice Programs and Agencies Program | 555,524,500 | 540,023,200 | 15,501,300 | 539,158,767 |
| 304 Legal Services Program | 33,140,500 | 30,914,200 | 2,226,300 | 28,646,474 |
| 305 Court Services Program | 410,511,900 | 402,402,000 | 8,109,900 | 396,863,484 |
| 306 Victim Services Program | 118,572,700 | 120,046,500 | (1,473,800) | 99,979,041 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 1,547,687,000 | 1,517,936,300 | 29,750,700 | 1,470,520,560 |
| Statutory Appropriations | 4,767,014 | 4,767,014 | - | 30,203,685 |
| Ministry Total Operating Expense | 1,552,454,014 | 1,522,703,314 | 29,750,700 | 1,500,724,245 |
| Net Consolidation Adjustment - Legal Aid Ontario | 35,217,300 | 42,487,000 | (7,269,700) | 50,356,300 |
| Total Including Consolidation & Other Adjustments | 1,587,671,314 | 1,565,190,314 | 22,481,000 | 1,551,080,545 |
| OPERATING ASSETS | | | | |
| 303 Policy, Justice Programs and Agencies Program | - | 20,000 | (20,000) | - |
| TOTAL OPERATING ASSETS TO BE VOTED | - | 20,000 | (20,000) | - |
| Ministry Total Operating Assets | - | 20,000 | (20,000) | - |

MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | |
| 301 Ministry Administration Program | 31,501,000 | 31,501,000 | - | 37,484,313 |
| 302 Prosecuting Crime Program | 1,000 | 1,000 | - | - |
| 303 Policy, Justice Programs and Agencies Program | 1,000 | 2,000 | (1,000) | - |
| 304 Legal Services Program | 1,000 | 1,000 | - | - |
| 305 Court Services Program | 282,301,600 | 186,271,900 | 96,029,700 | 70,406,368 |
| 306 Victim Services Program | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | 313,806,600 | 217,777,900 | 96,028,700 | 107,890,681 |
| Statutory Appropriations | 1,241,300 | 535,200 | 706,100 | 6,097 |
| Ministry Total Capital Expense | 315,047,900 | 218,313,100 | 96,734,800 | 107,896,778 |
| Net Consolidation Adjustment - Legal Aid Ontario | 2,442,700 | 4,500,000 | (2,057,300) | 3,793,000 |
| Total Including Consolidation & Other Adjustments | 317,490,600 | 222,813,100 | 94,677,500 | 111,689,778 |
| CAPITAL ASSETS | | | | |
| 301 Ministry Administration Program | - | 15,000 | (15,000) | - |
| 302 Prosecuting Crime Program | 998,000 | 232,000 | 766,000 | 250,879 |
| 303 Policy, Justice Programs and Agencies Program | 397,000 | 918,000 | (521,000) | 168,205 |
| 304 Legal Services Program | 161,000 | 148,500 | 12,500 | - |
| 305 Court Services Program | 2,719,000 | 1,766,000 | 953,000 | 211,871 |
| 306 Victim Services Program | 28,000 | 331,000 | (303,000) | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | 4,303,000 | 3,410,500 | 892,500 | 630,955 |
| Ministry Total Capital Assets | 4,303,000 | 3,410,500 | 892,500 | 630,955 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 1,905,161,914 | 1,788,003,414 | 117,158,500 | 1,662,770,323 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, Associate Deputy Minister's Office, as well as the Communications Branch.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Ministry Administration | 169,181,200 | 165,295,500 | 3,885,700 | 159,248,248 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 169,181,200 | 165,295,500 | 3,885,700 | 159,248,248 |
| S | Minister's Salary, the <i>Executive Council Act</i> | 47,841 | 47,841 | - | 49,301 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 16,173 | 16,173 | - | 16,667 |
| Total Statutory Appropriations | | 64,014 | 64,014 | - | 65,968 |
| Total Operating Expense | | 169,245,214 | 165,359,514 | 3,885,700 | 159,314,216 |
| CAPITAL EXPENSE | | | | | |
| 2 | Facilities Renewal | 31,500,000 | 31,500,000 | - | 37,484,313 |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 31,501,000 | 31,501,000 | - | 37,484,313 |
| S | Amortization, the <i>Financial Administration Act</i> | 18,800 | 17,300 | 1,500 | - |
| Total Statutory Appropriations | | 18,800 | 17,300 | 1,500 | - |
| Total Capital Expense | | 31,519,800 | 31,518,300 | 1,500 | 37,484,313 |
| CAPITAL ASSETS | | | | | |
| - | Ministry Administration | - | 15,000 | (15,000) | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | - | 15,000 | (15,000) | - |
| Total Capital Assets | | - | 15,000 | (15,000) | - |

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-------------|--------------------|
| | OPERATING EXPENSE | | |
| 301-1 | Ministry Administration | | |
| | Salaries and wages | | 18,854,500 |
| | Employee benefits | | 1,909,600 |
| | Transportation and communication | | 692,900 |
| | Services | | 147,408,300 |
| | Supplies and equipment | | 315,900 |
| | Total Operating Expense to be Voted | | 169,181,200 |
| | <i>Sub-Items:</i> | | |
| | <i>Main Office</i> | | |
| | Salaries and wages | 2,066,900 | |
| | Employee benefits | 216,200 | |
| | Transportation and communication | 13,300 | |
| | Services | 436,000 | |
| | Supplies and equipment | 20,800 | 2,753,200 |
| | <i>Communications Services</i> | | |
| | Salaries and wages | 2,347,700 | |
| | Employee benefits | 270,900 | |
| | Transportation and communication | 20,100 | |
| | Services | 56,600 | |
| | Supplies and equipment | 80,900 | 2,776,200 |
| | <i>Audit Services</i> | | |
| | Services | 1,653,300 | 1,653,300 |
| | <i>Facilities Services</i> | | |
| | Salaries and wages | 3,979,200 | |
| | Employee benefits | 449,400 | |
| | Transportation and communication | 128,500 | |
| | Services | 45,900 | |
| | Supplies and equipment | 147,000 | 4,750,000 |
| | <i>Accommodation - Lease Costs</i> | | |
| | Services | 140,211,000 | 140,211,000 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|--------------------|
| OPERATING EXPENSE | | | |
| | <i>Business Planning</i> | | |
| | Salaries and wages | 5,698,300 | |
| | Employee benefits | 520,000 | |
| | Transportation and communication | 349,500 | |
| | Services | 4,671,500 | |
| | Supplies and equipment | 23,300 | 11,262,600 |
| | <i>French Language Services</i> | | |
| | Salaries and wages | 608,700 | |
| | Employee benefits | 67,500 | |
| | Transportation and communication | 134,400 | |
| | Services | 169,100 | |
| | Supplies and equipment | 400 | 980,100 |
| | <i>Freedom of Information and Privacy</i> | | |
| | Salaries and wages | 997,400 | |
| | Employee benefits | 164,800 | |
| | Transportation and communication | 6,200 | |
| | Services | 132,400 | |
| | Supplies and equipment | 8,800 | 1,309,600 |
| | <i>Human Resources</i> | | |
| | Salaries and wages | 3,156,300 | |
| | Employee benefits | 220,800 | |
| | Transportation and communication | 40,900 | |
| | Services | 32,500 | |
| | Supplies and equipment | 34,700 | 3,485,200 |
| | Total Operating Expense to be Voted | | 169,181,200 |
| | Statutory Appropriations | | |
| S | Minister's Salary, the <i>Executive Council Act</i> | | 47,841 |
| S | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | | 16,173 |
| | Total Operating Expense for Ministry Administration Program | | 169,245,214 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|------------|-------------------|
| | CAPITAL EXPENSE | | |
| 301-2 | Facilities Renewal | | |
| | Other transactions | | |
| | Capital Investments- Asset Renewal | 20,000,000 | |
| | Capital Investments- Renewal Expense | 11,500,000 | 31,500,000 |
| | Total Capital Expense to be Voted | | 31,500,000 |
| 301-3 | Ministry Administration | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 18,800 |
| | Total Capital Expense for Ministry Administration Program | | 31,519,800 |

PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province.

VOTE SUMMARY
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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|--|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 2 | Criminal Law | 256,629,300 | 255,178,000 | 1,451,300 | 242,307,783 |
| 3 | Aboriginal Justice Program | 4,126,900 | 4,076,900 | 50,000 | 4,316,763 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 260,756,200 | 259,254,900 | 1,501,300 | 246,624,546 |
| S | Payments under the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | 306,190 |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | 306,190 |
| Total Operating Expense | | 260,757,200 | 259,255,900 | 1,501,300 | 246,930,736 |
| CAPITAL EXPENSE | | | | | |
| 5 | Prosecuting Crime | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 212,600 | 96,600 | 116,000 | 5,840 |
| Total Statutory Appropriations | | 212,600 | 96,600 | 116,000 | 5,840 |
| Total Capital Expense | | 213,600 | 97,600 | 116,000 | 5,840 |
| CAPITAL ASSETS | | | | | |
| 6 | Prosecuting Crime | 998,000 | 232,000 | 766,000 | 250,879 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 998,000 | 232,000 | 766,000 | 250,879 |
| Total Capital Assets | | 998,000 | 232,000 | 766,000 | 250,879 |

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|--------------------|
| | OPERATING EXPENSE | | |
| 302-2 | Criminal Law | | |
| | Salaries and wages | | 195,467,200 |
| | Employee benefits | | 22,939,600 |
| | Transportation and communication | | 5,517,500 |
| | Services | | 21,370,100 |
| | Supplies and equipment | | 4,495,900 |
| | Transfer payments | | |
| | Youth Justice Committees | 2,330,000 | |
| | Direct Accountability Programs | 4,359,000 | |
| | Proceeds of Crime Victims Compensation | 150,000 | 6,839,000 |
| | Total Operating Expense to be Voted | | 256,629,300 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Payments under the <i>Financial Administration Act</i> | | 1,000 |
| 302-3 | Aboriginal Justice Program | | |
| | Transfer payments | | |
| | Ontario Aboriginal Courtwork Program | 2,626,500 | |
| | Aboriginal Justice Projects | 1,500,400 | 4,126,900 |
| | Total Operating Expense to be Voted | | 4,126,900 |
| | Total Operating Expense for Prosecuting Crime Program | | 260,757,200 |
| | CAPITAL EXPENSE | | |
| 302-5 | Prosecuting Crime | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 212,600 |
| | Total Capital Expense for Prosecuting Crime Program | | 213,600 |

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|------------------|---|----------------|
| | CAPITAL ASSETS | |
| 302-6 | Prosecuting Crime | |
| | Information technology hardware | 820,000 |
| | Land and marine fleet | 178,000 |
| | Total Capital Assets to be Voted | 998,000 |
| | Total Capital Assets for Prosecuting Crime Program | 998,000 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303

This program oversees the administration, coordination and delivery of the Ministry's policy and legislative development and social/family justice programs across Ontario. The Division manages the Office of the Public Guardian and Trustee, Office of the Children's Lawyer, Bail Verification and Supervision Program, Supervised Access Program, and the Special Investigations Unit. The Division provides for the operation and oversight of the agencies, boards and commissions within the Ministry. This includes the Environment and Land Tribunals of Ontario consisting of the Assessment Review Board, Board of Negotiation, Conservation Review Board, Environmental Review Tribunal and Ontario Municipal Board, the cluster of social justice adjudicative tribunals including the Human Rights Tribunal of Ontario, Social Benefits Tribunal, Child and Family Services Review Board, Custody Review Board, Ontario Special Education Tribunals (French and English) and the Landlord and Tenant Board, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director and Legal Aid Ontario. The Ministry is also responsible for the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations. In its policy role, the Division is responsible for the Attorney General's policy and legislative agenda and for providing strategic and legal policy advice.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Social Justice Programs and Policy Division | 102,936,700 | 101,078,700 | 1,858,000 | 97,698,431 |
| 2 | Legal Aid Ontario | 332,569,100 | 317,781,100 | 14,788,000 | 315,938,691 |
| 4 | Agencies, Boards and Commissions | 72,558,200 | 74,452,300 | (1,894,100) | 79,469,863 |
| 7 | Social Justice Tribunals | 47,460,500 | 46,711,100 | 749,400 | 46,051,782 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 555,524,500 | 540,023,200 | 15,501,300 | 539,158,767 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 555,525,500 | 540,024,200 | 15,501,300 | 539,158,767 |
| OPERATING ASSETS | | | | | |
| - | Legal Aid Ontario | - | 20,000 | (20,000) | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | - | 20,000 | (20,000) | - |
| Total Operating Assets | | - | 20,000 | (20,000) | - |

VOTE SUMMARY
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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|----------------------|----------------------|--|-------------------|
| CAPITAL EXPENSE | | | | | |
| 5 | Policy, Justice Programs and Agencies | 1,000 | 2,000 | (1,000) | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 2,000 | (1,000) | - |
| S | Amortization, the <i>Financial Administration Act</i> | 341,200 | 186,500 | 154,700 | - |
| | Total Statutory Appropriations | 341,200 | 186,500 | 154,700 | - |
| | Total Capital Expense | 342,200 | 188,500 | 153,700 | - |
| CAPITAL ASSETS | | | | | |
| 6 | Policy, Justice Programs and Agencies | 397,000 | 918,000 | (521,000) | 168,205 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 397,000 | 918,000 | (521,000) | 168,205 |
| | Total Capital Assets | 397,000 | 918,000 | (521,000) | 168,205 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|---|------------|--------------------|
| OPERATING EXPENSE | | | |
| 303-1 | Social Justice Programs and Policy Division | | |
| | Salaries and wages | | 50,048,000 |
| | Employee benefits | | 6,282,700 |
| | Transportation and communication | | 1,762,100 |
| | Services | | 29,696,900 |
| | Supplies and equipment | | 1,043,400 |
| | Transfer payments | | |
| | Supervised Access | 7,939,700 | |
| | Bail Verification and Supervision | 6,237,900 | |
| | Victims of Abuse | 1,000 | 14,178,600 |
| | Subtotal | | 103,011,700 |
| | Less: Recoveries | | 75,000 |
| | Total Operating Expense to be Voted | | 102,936,700 |
| <i>Sub-Items:</i> | | | |
| <i>Policy and Agency Relations</i> | | | |
| | Salaries and wages | 5,972,400 | |
| | Employee benefits | 656,700 | |
| | Transportation and communication | 46,200 | |
| | Services | 36,800 | |
| | Supplies and equipment | 40,700 | 6,752,800 |
| <i>Children's Lawyer</i> | | | |
| | Salaries and wages | 7,512,500 | |
| | Employee benefits | 935,800 | |
| | Transportation and communication | 240,800 | |
| | Services | 25,184,200 | |
| | Supplies and equipment | 153,000 | |
| | Subtotal | 34,026,300 | |
| | Less: Recoveries | 75,000 | 33,951,300 |
| <i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i> | | | |
| | Salaries and wages | 30,410,100 | |
| | Employee benefits | 3,783,300 | |
| | Transportation and communication | 1,231,300 | |
| | Services | 4,064,600 | |
| | Supplies and equipment | 555,000 | 40,044,300 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|--------------------|
| OPERATING EXPENSE | | | |
| | <i>Supervised Access</i> | | |
| | Salaries and wages | 295,000 | |
| | Employee benefits | 52,800 | |
| | Transportation and communication | 26,600 | |
| | Services | 92,900 | |
| | Supplies and equipment | 14,100 | |
| | Transfer payments | | |
| | Supervised Access | 7,939,700 | 8,421,100 |
| | <i>Bail Verification and Supervision</i> | | |
| | Salaries and wages | 66,900 | |
| | Employee benefits | 9,500 | |
| | Transportation and communication | 2,200 | |
| | Services | 23,900 | |
| | Supplies and equipment | 2,200 | |
| | Transfer payments | | |
| | Bail Verification and Supervision | 6,237,900 | 6,342,600 |
| | <i>Victims of Abuse</i> | | |
| | Transfer payments | | |
| | Victims of Abuse | 1,000 | 1,000 |
| | <i>Special Investigations Unit</i> | | |
| | Salaries and wages | 5,791,100 | |
| | Employee benefits | 844,600 | |
| | Transportation and communication | 215,000 | |
| | Services | 294,500 | |
| | Supplies and equipment | 278,400 | 7,423,600 |
| | Total Operating Expense to be Voted | | 102,936,700 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|---|-------------|--------------------|
| OPERATING EXPENSE | | | |
| 303-2 | Legal Aid Ontario | | |
| | Transfer payments | | |
| | Legal Aid Fund - Reinvestment | 20,000 | |
| | Legal Aid Fund Certificates - Client Services | 267,920,100 | |
| | Legal Aid Fund Certificates - Administration | 27,348,100 | |
| | Legal Aid Fund Community Legal Clinics | 37,280,900 | 332,569,100 |
| | Total Operating Expense to be Voted | | 332,569,100 |
| 303-4 | Agencies, Boards and Commissions | | |
| | Salaries and wages | | 61,607,300 |
| | Employee benefits | | 9,569,500 |
| | Transportation and communication | | 4,069,900 |
| | Services | | 16,907,400 |
| | Supplies and equipment | | 2,456,100 |
| | Transfer payments | | |
| | Human Rights Legal Support Centre | 5,336,200 | |
| | Law Commission of Ontario | 1,000 | 5,337,200 |
| | Subtotal | | 99,947,400 |
| | Less: Recoveries | | 27,389,200 |
| | Total Operating Expense to be Voted | | 72,558,200 |
| <i>Sub-Items:</i> | | | |
| <i>Alcohol and Gaming Commission of Ontario</i> | | | |
| | Salaries and wages | 40,696,700 | |
| | Employee benefits | 7,411,400 | |
| | Transportation and communication | 2,061,100 | |
| | Services | 10,297,000 | |
| | Supplies and equipment | 1,484,800 | |
| | Subtotal | 61,951,000 | |
| | Less: Recoveries | 27,389,200 | 34,561,800 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|-----------|
| OPERATING EXPENSE | | | |
| | <i>Assessment Review Board</i> | | |
| | Salaries and wages | 5,427,600 | |
| | Employee benefits | 576,900 | |
| | Transportation and communication | 756,700 | |
| | Services | 1,950,400 | |
| | Supplies and equipment | 224,900 | 8,936,500 |
| | <i>Ontario Municipal Board</i> | | |
| | Salaries and wages | 5,915,600 | |
| | Employee benefits | 731,500 | |
| | Transportation and communication | 682,500 | |
| | Services | 603,400 | |
| | Supplies and equipment | 91,000 | 8,024,000 |
| | <i>Environmental Review Tribunal</i> | | |
| | Salaries and wages | 1,058,100 | |
| | Employee benefits | 127,100 | |
| | Transportation and communication | 50,000 | |
| | Services | 390,600 | |
| | Supplies and equipment | 50,000 | 1,675,800 |
| | <i>Ontario Human Rights Commission</i> | | |
| | Salaries and wages | 4,598,400 | |
| | Employee benefits | 330,800 | |
| | Transportation and communication | 224,300 | |
| | Services | 436,200 | |
| | Supplies and equipment | 31,300 | 5,621,000 |
| | <i>Human Rights Legal Support Centre</i> | | |
| | Transfer payments | | |
| | Human Rights Legal Support Centre | 5,336,200 | 5,336,200 |
| | <i>Royal Commissions</i> | | |
| | Services | 1,000 | 1,000 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|---|------------|-------------------|
| OPERATING EXPENSE | | | |
| | <i>Law Commission of Ontario</i> | | |
| | Transfer payments | | |
| | Law Commission of Ontario | 1,000 | 1,000 |
| | <i>Public Inquiries</i> | | |
| | Services | 1,000 | 1,000 |
| | <i>Office of the Independent Police Review Director</i> | | |
| | Salaries and wages | 3,910,900 | |
| | Employee benefits | 391,800 | |
| | Transportation and communication | 295,300 | |
| | Services | 3,227,800 | |
| | Supplies and equipment | 574,100 | 8,399,900 |
| | Total Operating Expense to be Voted | | 72,558,200 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 1,000 |
| 303-7 | Social Justice Tribunals | | |
| | Salaries and wages | | 31,973,700 |
| | Employee benefits | | 3,996,400 |
| | Transportation and communication | | 2,440,300 |
| | Services | | 8,097,000 |
| | Supplies and equipment | | 953,100 |
| | Total Operating Expense to be Voted | | 47,460,500 |
| | <i>Sub-Items:</i> | | |
| | <i>Landlord and Tenant Board</i> | | |
| | Salaries and wages | 18,152,800 | |
| | Employee benefits | 2,422,500 | |
| | Transportation and communication | 1,711,600 | |
| | Services | 5,712,100 | |
| | Supplies and equipment | 562,200 | 28,561,200 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|---|-----------|--------------------|
| OPERATING EXPENSE | | | |
| | <i>Child and Family Services Review Board/Custody Review Board</i> | | |
| | Salaries and wages | 1,045,500 | |
| | Employee benefits | 118,500 | |
| | Services | 677,600 | 1,841,600 |
| | <i>Ontario Special Education (English) Tribunal/Ontario Special Education (French) Tribunal</i> | | |
| | Services | 353,800 | 353,800 |
| | <i>Social Benefits Tribunal</i> | | |
| | Salaries and wages | 5,190,200 | |
| | Employee benefits | 652,600 | |
| | Transportation and communication | 431,900 | |
| | Services | 1,158,800 | |
| | Supplies and equipment | 94,400 | 7,527,900 |
| | <i>Human Rights Tribunal of Ontario</i> | | |
| | Salaries and wages | 7,585,200 | |
| | Employee benefits | 802,800 | |
| | Transportation and communication | 296,800 | |
| | Services | 194,700 | |
| | Supplies and equipment | 296,500 | 9,176,000 |
| | Total Operating Expense to be Voted | | 47,460,500 |
| | Total Operating Expense for Policy, Justice Programs and Agencies Program | | 555,525,500 |
| CAPITAL EXPENSE | | | |
| 303-5 | Policy, Justice Programs and Agencies | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

CAPITAL EXPENSE**Statutory Appropriations**

Other transactions

| | | | |
|---|---|--|---------|
| S | Amortization, the <i>Financial Administration Act</i> | | 341,200 |
|---|---|--|---------|

| | | | |
|--|--|--|----------------|
| Total Capital Expense for Policy, Justice Programs and Agencies Program | | | 342,200 |
|--|--|--|----------------|

CAPITAL ASSETS

303-6 Policy, Justice Programs and Agencies

Information technology hardware

397,000

| | | | |
|---|--|--|----------------|
| Total Capital Assets to be Voted | | | 397,000 |
|---|--|--|----------------|

| | | | |
|---|--|--|----------------|
| Total Capital Assets for Policy, Justice Programs and Agencies Program | | | 397,000 |
|---|--|--|----------------|

LEGAL SERVICES PROGRAM - VOTE 304

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

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

VOTE SUMMARY

(\$)

| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 2 | Legal Services | 27,588,300 | 25,450,900 | 2,137,400 | 23,925,191 |
| 3 | Legislative Counsel Services | 5,552,200 | 5,463,300 | 88,900 | 4,721,283 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 33,140,500 | 30,914,200 | 2,226,300 | 28,646,474 |
| S | <i>The Proceedings Against the Crown Act</i> | 1,000 | 1,000 | - | 23,306,365 |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | 23,306,365 |
| Total Operating Expense | | 33,141,500 | 30,915,200 | 2,226,300 | 51,952,839 |
| CAPITAL EXPENSE | | | | | |
| 4 | Legal Services | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 47,500 | 16,700 | 30,800 | - |
| Total Statutory Appropriations | | 47,500 | 16,700 | 30,800 | - |
| Total Capital Expense | | 48,500 | 17,700 | 30,800 | - |
| CAPITAL ASSETS | | | | | |
| 5 | Legal Services | 161,000 | 148,500 | 12,500 | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 161,000 | 148,500 | 12,500 | - |
| Total Capital Assets | | 161,000 | 148,500 | 12,500 | - |

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| 304-2 | Legal Services | | |
| | Salaries and wages | | 123,864,900 |
| | Employee benefits | | 10,346,500 |
| | Transportation and communication | | 154,000 |
| | Services | | 3,108,900 |
| | Supplies and equipment | | 293,900 |
| | Transfer payments | | |
| | Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation | 651,000 | |
| | Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery | 1,000 | |
| | Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants | 3,093,000 | 3,745,000 |
| | Subtotal | | 141,513,200 |
| | Less: Recoveries | | 113,924,900 |
| | Total Operating Expense to be Voted | | 27,588,300 |

*Sub-Items:**Civil and Constitutional Law*

| | | |
|--|------------|------------|
| Salaries and wages | 22,786,900 | |
| Employee benefits | 2,720,400 | |
| Transportation and communication | 154,000 | |
| Services | 3,108,900 | |
| Supplies and equipment | 293,900 | |
| Transfer payments | | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation | 651,000 | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery | 1,000 | |
| Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants | 3,093,000 | 3,745,000 |
| Subtotal | | 32,809,100 |
| Less: Recoveries from other ministries and activities | | 5,221,800 |
| | | 27,587,300 |

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|------------------|---|-------------|-------------------|
| | OPERATING EXPENSE | | |
| | <i>Seconded Legal Services</i> | | |
| | Salaries and wages | 101,078,000 | |
| | Employee benefits | 7,626,100 | |
| | Subtotal | 108,704,100 | |
| | Less: Recoveries from other ministries and activities | 108,703,100 | 1,000 |
| | Total Operating Expense to be Voted | | 27,588,300 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | The <i>Proceedings Against the Crown Act</i> | | 1,000 |
| 304-3 | Legislative Counsel Services | | |
| | Salaries and wages | | 6,478,100 |
| | Employee benefits | | 650,500 |
| | Transportation and communication | | 33,800 |
| | Services | | 198,800 |
| | Supplies and equipment | | 55,000 |
| | Subtotal | | 7,416,200 |
| | Less: Recoveries | | 1,864,000 |
| | Total Operating Expense to be Voted | | 5,552,200 |
| | Total Operating Expense for Legal Services Program | | 33,141,500 |
| | CAPITAL EXPENSE | | |
| 304-4 | Legal Services | | |
| | Other transactions | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Amortization, the <i>Financial Administration Act</i> | | 47,500 |
| | Total Capital Expense for Legal Services Program | | 48,500 |

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|----------------|
| | CAPITAL ASSETS | |
| 304-5 | Legal Services | |
| | Information technology hardware | 161,000 |
| | Total Capital Assets to be Voted | 161,000 |
| | Total Capital Assets for Legal Services Program | 161,000 |

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Administration of Justice | 257,429,300 | 252,751,100 | 4,678,200 | 249,036,493 |
| 2 | Judicial Services | 153,082,600 | 149,650,900 | 3,431,700 | 147,826,991 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 410,511,900 | 402,402,000 | 8,109,900 | 396,863,484 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 4,700,000 | 4,700,000 | - | 6,525,162 |
| Total Statutory Appropriations | | 4,700,000 | 4,700,000 | - | 6,525,162 |
| Total Operating Expense | | 415,211,900 | 407,102,000 | 8,109,900 | 403,388,646 |
| CAPITAL EXPENSE | | | | | |
| 3 | Court Construction | 282,300,600 | 186,270,900 | 96,029,700 | 70,406,368 |
| 4 | Court Services | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 282,301,600 | 186,271,900 | 96,029,700 | 70,406,368 |
| S | Amortization, the <i>Financial Administration Act</i> | 552,000 | 185,000 | 367,000 | 257 |
| Total Statutory Appropriations | | 552,000 | 185,000 | 367,000 | 257 |
| Total Capital Expense | | 282,853,600 | 186,456,900 | 96,396,700 | 70,406,625 |
| CAPITAL ASSETS | | | | | |
| 5 | Court Services | 2,719,000 | 1,766,000 | 953,000 | 211,871 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 2,719,000 | 1,766,000 | 953,000 | 211,871 |
| Total Capital Assets | | 2,719,000 | 1,766,000 | 953,000 | 211,871 |

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------------|--|-------------|--------------------|
| OPERATING EXPENSE | | | |
| 305-1 | Administration of Justice | | |
| | Salaries and wages | | 173,205,500 |
| | Employee benefits | | 28,418,900 |
| | Transportation and communication | | 7,426,200 |
| | Services | | 41,987,600 |
| | Supplies and equipment | | 6,392,100 |
| | Subtotal | | 257,430,300 |
| | Less: Recoveries | | 1,000 |
| | Total Operating Expense to be Voted | | 257,429,300 |
| Statutory Appropriation | | | |
| | Other transactions | | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | | 4,700,000 |
| 305-2 | Judicial Services | | |
| | Salaries and wages | | 130,737,900 |
| | Employee benefits | | 10,311,600 |
| | Transportation and communication | | 4,439,900 |
| | Services | | 6,891,500 |
| | Supplies and equipment | | 700,700 |
| | Transfer payments | | |
| | Grants - National Judicial Institute/Ontario Conference of Judges | | 1,000 |
| | Total Operating Expense to be Voted | | 153,082,600 |
| | Total Operating Expense for Court Services Program | | 415,211,900 |
| CAPITAL EXPENSE | | | |
| 305-3 | Court Construction | | |
| | Other transactions | | |
| | Capital Investments | 23,869,500 | |
| | Major Infrastructure Projects | 244,009,100 | |
| | Major Infrastructure Projects - Payments | 14,422,000 | 282,300,600 |
| | Total Capital Expense to be Voted | | 282,300,600 |

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|---|--------------------|
| CAPITAL EXPENSE | | |
| 305-4 | Court Services | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| S | Amortization, the <i>Financial Administration Act</i> | |
| | Other transactions | 553,000 |
| | Less: Recoveries | 1,000 |
| | Total Capital Expense for Court Services Program | 282,853,600 |
| CAPITAL ASSETS | | |
| 305-5 | Court Services | |
| | Information technology hardware | 1,140,000 |
| | Land and marine fleet | 1,579,000 |
| | Total Capital Assets to be Voted | 2,719,000 |
| | Total Capital Assets for Court Services Program | 2,719,000 |

VICTIM SERVICES PROGRAM - VOTE 306

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

VOTE SUMMARY

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| ITEM # | ITEM | Estimates 2011-12 | Estimates 2010-11 | Difference Between 2011-12 and 2010-11 | Actual 2009-10 |
|--|---|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Victims' Services Program Management | 60,870,100 | 55,847,500 | 5,022,600 | 51,650,004 |
| 2 | Victim Witness Assistance | 20,848,000 | 20,691,800 | 156,200 | 20,006,900 |
| 3 | Criminal Injuries Compensation Board | 36,854,600 | 43,507,200 | (6,652,600) | 28,322,137 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 118,572,700 | 120,046,500 | (1,473,800) | 99,979,041 |
| Total Operating Expense | | 118,572,700 | 120,046,500 | (1,473,800) | 99,979,041 |
| CAPITAL EXPENSE | | | | | |
| 4 | Victim Services | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 69,200 | 33,100 | 36,100 | - |
| Total Statutory Appropriations | | 69,200 | 33,100 | 36,100 | - |
| Total Capital Expense | | 70,200 | 34,100 | 36,100 | - |
| CAPITAL ASSETS | | | | | |
| 5 | Victim Services | 28,000 | 331,000 | (303,000) | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 28,000 | 331,000 | (303,000) | - |
| Total Capital Assets | | 28,000 | 331,000 | (303,000) | - |

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--------------------------|--|------------|-------------------|
| OPERATING EXPENSE | | | |
| 306-1 | Victims' Services Program Management | | |
| | Salaries and wages | | 7,560,100 |
| | Employee benefits | | 1,050,000 |
| | Transportation and communication | | 836,500 |
| | Services | | 5,298,200 |
| | Supplies and equipment | | 279,600 |
| | Transfer payments | | |
| | FindHelp | 250,000 | |
| | Emergency Funding for Victims | 1,449,600 | |
| | Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy) | 9,891,600 | |
| | Grants for Partner Assault Response Programs | 10,990,700 | |
| | Special Victims' Projects | 5,947,000 | |
| | Grants for Sexual Assault Initiatives | 13,049,300 | |
| | Child Witness Program | 1,320,000 | |
| | Support Link | 676,200 | |
| | Community Grants Program | 1,971,300 | |
| | Specialized Legal Services - Barbra Schlifer Clinic | 300,000 | 45,845,700 |
| | Total Operating Expense to be Voted | | 60,870,100 |
| 306-2 | Victim Witness Assistance | | |
| | Salaries and wages | | 15,584,500 |
| | Employee benefits | | 2,368,300 |
| | Transportation and communication | | 924,800 |
| | Services | | 1,502,900 |
| | Supplies and equipment | | 467,500 |
| | Total Operating Expense to be Voted | | 20,848,000 |

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------------------|--|--------------------|
| OPERATING EXPENSE | | |
| 306-3 | Criminal Injuries Compensation Board | |
| | Salaries and wages | 2,677,700 |
| | Employee benefits | 346,600 |
| | Transportation and communication | 500,000 |
| | Services | 2,588,200 |
| | Supplies and equipment | 60,000 |
| | Transfer payments | |
| | Compensation to Victims of Crime | 30,682,100 |
| | Total Operating Expense to be Voted | 36,854,600 |
| | Total Operating Expense for Victim Services Program | 118,572,700 |
| CAPITAL EXPENSE | | |
| 306-4 | Victim Services | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| Statutory Appropriations | | |
| | Other transactions | |
| S | Amortization, the <i>Financial Administration Act</i> | 69,200 |
| | Total Capital Expense for Victim Services Program | 70,200 |
| CAPITAL ASSETS | | |
| 306-5 | Victim Services | |
| | Information technology hardware | 28,000 |
| | Total Capital Assets to be Voted | 28,000 |
| | Total Capital Assets for Victim Services Program | 28,000 |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 1,444,618,214 | 1,420,802,728 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 78,085,100 | 79,921,517 |
| Restated Total Operating Expense | 1,522,703,314 | 1,500,724,245 |

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

| CAPITAL EXPENSE | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 218,184,100 | 107,896,778 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 129,000 | - |
| Restated Total Capital Expense | 218,313,100 | 107,896,778 |

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

| CAPITAL ASSETS | Estimates 2010-11 \$ | Actual 2009-10 \$ |
|---|-------------------------------------|----------------------------------|
| Total Capital Assets previously published* | 2,759,500 | 462,750 |
| Government Reorganization | | |
| Transfer of functions from other Ministries | 651,000 | 168,205 |
| Restated Total Capital Assets | 3,410,500 | 630,955 |

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.