

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, 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
301 Ministry Administration Program	178,830,400	169,181,200	9,649,200	161,607,648
302 Prosecuting Crime Program	264,935,500	260,756,200	4,179,300	250,970,104
303 Policy, Justice Programs and Agencies Program	517,855,300	509,962,400	7,892,900	485,862,620
304 Legal Services Program	53,274,400	33,140,500	20,133,900	29,663,879
305 Court Services Program	425,283,600	410,511,900	14,771,700	403,169,394
306 Victims and Vulnerable Persons Program	174,796,200	164,134,800	10,661,400	152,362,677
307 Political Contribution Tax Credit	6,783,000	11,870,300	(5,087,300)	8,478,754
TOTAL OPERATING EXPENSE TO BE VOTED	1,621,758,400	1,559,557,300	62,201,100	1,492,115,076
Statutory Appropriations	4,767,014	4,767,014	-	32,829,014
Ministry Total Operating Expense	1,626,525,414	1,564,324,314	62,201,100	1,524,944,090
Net Consolidation Adjustment - Legal Aid Ontario	36,890,400	35,217,300	1,673,100	33,495,000
Total Including Consolidation & Other Adjustments	1,663,415,814	1,599,541,614	63,874,200	1,558,439,090

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE				
301 Ministry Administration Program	31,501,000	31,501,000	-	26,775,307
302 Prosecuting Crime Program	1,000	1,000	-	-
303 Policy, Justice Programs and Agencies Program	1,000	1,000	-	-
304 Legal Services Program	1,000	1,000	-	-
305 Court Services Program	33,444,900	1,006,100	32,438,800	156,190
306 Victims and Vulnerable Persons Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED	64,949,900	32,511,100	32,438,800	26,931,497
Statutory Appropriations	1,138,300	1,241,300	(103,000)	167,282
Ministry Total Capital Expense	66,088,200	33,752,400	32,335,800	27,098,779
Net Consolidation Adjustment - Legal Aid Ontario	2,100,000	2,442,700	(342,700)	3,757,000
Total Including Consolidation & Other Adjustments	68,188,200	36,195,100	31,993,100	30,855,779
CAPITAL ASSETS				
302 Prosecuting Crime Program	-	998,000	(998,000)	232,409
303 Policy, Justice Programs and Agencies Program	250,000	397,000	(147,000)	711,630
304 Legal Services Program	-	161,000	(161,000)	34,665
305 Court Services Program	282,605,900	284,014,500	(1,408,600)	158,228,570
306 Victims and Vulnerable Persons Program	-	28,000	(28,000)	12,054
TOTAL CAPITAL ASSETS TO BE VOTED	282,855,900	285,598,500	(2,742,600)	159,219,328
Ministry Total Capital Assets	282,855,900	285,598,500	(2,742,600)	159,219,328
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,731,604,014	1,635,736,714	95,867,300	1,589,294,869

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, project management, 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	178,830,400	169,181,200	9,649,200	161,607,648
TOTAL OPERATING EXPENSE TO BE VOTED		178,830,400	169,181,200	9,649,200	161,607,648
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		178,894,414	169,245,214	9,649,200	161,673,616
CAPITAL EXPENSE					
2	Facilities Renewal	31,500,000	31,500,000	-	26,775,307
3	Ministry Administration	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		31,501,000	31,501,000	-	26,775,307
S	Amortization, the <i>Financial Administration Act</i>	18,800	18,800	-	13,663
Total Statutory Appropriations		18,800	18,800	-	13,663
Total Capital Expense		31,519,800	31,519,800	-	26,788,970

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		18,252,000
	Employee benefits		2,344,300
	Transportation and communication		756,700
	Services		157,180,800
	Supplies and equipment		297,600
	Subtotal		178,831,400
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		178,830,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,073,300	
	Employee benefits	217,200	
	Transportation and communication	13,300	
	Services	433,500	
	Supplies and equipment	20,800	2,758,100
	<i>Communications Services</i>		
	Salaries and wages	2,408,400	
	Employee benefits	277,700	
	Transportation and communication	20,100	
	Services	54,300	
	Supplies and equipment	80,900	2,841,400
	<i>Audit Services</i>		
	Services	1,553,300	1,553,300
	<i>Facilities Services</i>		
	Salaries and wages	4,025,900	
	Employee benefits	517,100	
	Transportation and communication	197,900	
	Services	345,000	
	Supplies and equipment	83,600	5,169,500
	<i>Accommodation - Lease Costs</i>		
	Services	152,808,100	152,808,100

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	6,004,900	
	Employee benefits	756,600	
	Transportation and communication	245,500	
	Services	1,532,500	
	Supplies and equipment	44,800	8,584,300
	<i>French Language Services</i>		
	Salaries and wages	333,700	
	Employee benefits	52,600	
	Transportation and communication	164,200	
	Services	138,500	
	Supplies and equipment	7,800	
	Subtotal	696,800	
	Less: Recoveries from other ministries and activities	1,000	695,800
	<i>Freedom of Information and Privacy</i>		
	Salaries and wages	242,700	
	Employee benefits	42,600	
	Transportation and communication	15,400	
	Services	36,800	
	Supplies and equipment	11,900	349,400
	<i>Human Resources</i>		
	Salaries and wages	3,163,100	
	Employee benefits	480,500	
	Transportation and communication	100,300	
	Services	278,800	
	Supplies and equipment	47,800	4,070,500
	Total Operating Expense to be Voted		178,830,400
	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		178,894,414

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Criminal Law	260,858,600	256,629,300	4,229,300	246,894,510
3	Aboriginal Justice Program	4,076,900	4,126,900	(50,000)	4,075,594
TOTAL OPERATING EXPENSE TO BE VOTED		264,935,500	260,756,200	4,179,300	250,970,104
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	74,673
Total Statutory Appropriations		1,000	1,000	-	74,673
Total Operating Expense		264,936,500	260,757,200	4,179,300	251,044,777
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>	244,600	212,600	32,000	45,254
Total Statutory Appropriations		244,600	212,600	32,000	45,254
Total Capital Expense		245,600	213,600	32,000	45,254
CAPITAL ASSETS					
-	Prosecuting Crime	-	998,000	(998,000)	232,409
TOTAL CAPITAL ASSETS TO BE VOTED		-	998,000	(998,000)	232,409
Total Capital Assets		-	998,000	(998,000)	232,409

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		200,546,500
	Employee benefits		23,580,000
	Transportation and communication		5,517,500
	Services		20,604,700
	Supplies and equipment		4,495,900
	Transfer payments		
	Youth Justice Committees	2,330,000	
	Direct Accountability Programs	3,634,000	
	Proceeds of Crime Victims Compensation	150,000	6,114,000
	Total Operating Expense to be Voted		260,858,600
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	1,450,400	4,076,900
	Total Operating Expense to be Voted		4,076,900
	Total Operating Expense for Prosecuting Crime Program		264,936,500
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>		244,600
	Total Capital Expense for Prosecuting Crime Program		245,600

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303

This program is responsible for the Attorney General's policy and legislative agenda, and provides strategic and legal policy advice, oversees policy initiatives, and provides support and expertise to other divisions within the Ministry. Other responsibilities include the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations.

Under this program the Policy and Adjudicative Tribunals Division liaises with and manages the Ministry's relationships with adjudicative tribunals including the Environment and Land Tribunals Ontario (includes Assessment Review Board, the Environmental Review Tribunal, the Conservation Review Board, the Ontario Municipal Board, and the Board of Negotiation), the Social Justice Tribunals Ontario (includes Landlord and Tenant Board, Human Rights Tribunal of Ontario, Social Benefits Tribunal, Custody Review Board, Child and Family Services Review Board, Special Education Tribunal - English and Special Education Tribunal - French) and the Criminal Injuries Compensation Board.

Under this program the Agency Relations Division manages the accountability relationship between agencies and programs including: 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, the Special Investigations Unit, Legal Aid Ontario and the Bail Verification and Supervision Program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Legal Aid Ontario	347,549,100	332,569,100	14,980,000	320,349,800
4	Agency Relations	63,792,300	67,686,100	(3,893,800)	66,780,407
7	Social Justice Tribunals	48,824,100	47,460,500	1,363,600	48,312,579
8	Policy and Adjudicative Tribunals	7,032,700	6,755,800	276,900	6,738,898
9	Criminal Injuries Compensation Board	32,044,200	36,854,600	(4,810,400)	25,403,365
10	Environment and Land Tribunals Ontario	18,612,900	18,636,300	(23,400)	18,277,571
TOTAL OPERATING EXPENSE TO BE VOTED		517,855,300	509,962,400	7,892,900	485,862,620
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		517,856,300	509,963,400	7,892,900	485,862,620

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
5	Policy, Justice Programs and Agencies	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	411,200	341,200	70,000	71,996
Total Statutory Appropriations		411,200	341,200	70,000	71,996
Total Capital Expense		412,200	342,200	70,000	71,996
CAPITAL ASSETS					
6	Policy, Justice Programs and Agencies	250,000	397,000	(147,000)	711,630
TOTAL CAPITAL ASSETS TO BE VOTED		250,000	397,000	(147,000)	711,630
Total Capital Assets		250,000	397,000	(147,000)	711,630

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		
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund Certificates - Client Services	282,920,100	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	37,280,900	347,549,100
	Total Operating Expense to be Voted		347,549,100
303-4	Agency Relations		
	Salaries and wages		67,828,000
	Employee benefits		11,005,900
	Transportation and communication		2,864,000
	Services		17,747,300
	Supplies and equipment		2,510,400
	Transfer payments		
	Bail Verification and Supervision	6,237,900	
	Victims of Abuse	1,000	
	Human Rights Legal Support Centre	5,336,200	11,575,100
	Subtotal		113,530,700
	Less: Recoveries		49,738,400
	Total Operating Expense to be Voted		63,792,300
	<i>Sub-Items:</i>		
	<i>Agency Relations/Program Management</i>		
	Salaries and wages	435,000	
	Employee benefits	48,000	
	Transportation and communication	3,000	
	Services	11,000	
	Supplies and equipment	3,000	500,000

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*Bail Verification and Supervision*

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

Victims of Abuse

Transfer payments		
Victims of Abuse	1,000	1,000

Ontario Human Rights Commission

Salaries and wages	4,776,700	
Employee benefits	351,100	
Transportation and communication	224,300	
Services	433,400	
Supplies and equipment	31,300	5,816,800

Human Rights Legal Support Centre

Transfer payments		
Human Rights Legal Support Centre	5,336,200	5,336,200

Office of the Independent Police Review Director

Salaries and wages	3,973,200	
Employee benefits	399,100	
Transportation and communication	295,300	
Services	2,225,600	
Supplies and equipment	574,100	7,467,300

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>Special Investigations Unit</i>		
	Salaries and wages	5,940,000	
	Employee benefits	861,400	
	Transportation and communication	215,000	
	Services	289,900	
	Supplies and equipment	278,400	7,584,700
	<i>Alcohol and Gaming Commission of Ontario</i>		
	Salaries and wages	52,636,200	
	Employee benefits	9,336,800	
	Transportation and communication	2,124,200	
	Services	14,763,500	
	Supplies and equipment	1,621,400	
	Subtotal	80,482,100	
	Less: Recoveries from other ministries and activities	49,738,400	30,743,700
	Total Operating Expense to be Voted		63,792,300
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
303-7	Social Justice Tribunals		
	Salaries and wages		32,324,500
	Employee benefits		4,016,400
	Transportation and communication		2,440,300
	Services		9,089,800
	Supplies and equipment		953,100
	Total Operating Expense to be Voted		48,824,100
303-8	Policy and Adjudicative Tribunals		
	Salaries and wages		6,114,000
	Employee benefits		674,200
	Transportation and communication		46,200
	Services		156,600
	Supplies and equipment		40,700
	Transfer payments		
	Law Commission of Ontario		1,000
	Total Operating Expense to be Voted		7,032,700

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		
	<i>Sub-Items:</i>		
	<i>Policy</i>		
	Salaries and wages	6,114,000	
	Employee benefits	674,200	
	Transportation and communication	46,200	
	Services	154,600	
	Supplies and equipment	40,700	7,029,700
	<i>Public Inquiries</i>		
	Services	1,000	1,000
	<i>Law Commission of Ontario</i>		
	Transfer payments		
	Law Commission of Ontario	1,000	1,000
	<i>Royal Commissions</i>		
	Services	1,000	1,000
	Total Operating Expense to be Voted		7,032,700
303-9	Criminal Injuries Compensation Board		
	Salaries and wages		2,853,300
	Employee benefits		366,300
	Transportation and communication		169,400
	Services		379,000
	Supplies and equipment		159,500
	Transfer payments		
	Compensation to Victims of Crime		28,116,700
	Total Operating Expense to be Voted		32,044,200

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		
303-10	Environment and Land Tribunals Ontario	
	Salaries and wages	12,632,200
	Employee benefits	1,455,500
	Transportation and communication	1,297,200
	Services	2,942,100
	Supplies and equipment	285,900
	Total Operating Expense to be Voted	18,612,900
	Total Operating Expense for Policy, Justice Programs and Agencies Program	517,856,300
CAPITAL EXPENSE		
303-5	Policy, Justice Programs and Agencies	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	411,200
	Total Capital Expense for Policy, Justice Programs and Agencies Program	412,200
CAPITAL ASSETS		
303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	250,000
	Total Capital Assets to be Voted	250,000
	Total Capital Assets for Policy, Justice Programs and Agencies Program	250,000

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 work of the Office of Legislative Counsel which is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
2	Legal Services	47,579,200	27,588,300	19,990,900	24,178,969
3	Legislative Counsel Services	5,695,200	5,552,200	143,000	5,484,910
TOTAL OPERATING EXPENSE TO BE VOTED		53,274,400	33,140,500	20,133,900	29,663,879
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	26,010,600
Total Statutory Appropriations		1,000	1,000	-	26,010,600
Total Operating Expense		53,275,400	33,141,500	20,133,900	55,674,479
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>	63,500	47,500	16,000	4,696
Total Statutory Appropriations		63,500	47,500	16,000	4,696
Total Capital Expense		64,500	48,500	16,000	4,696
CAPITAL ASSETS					
-	Legal Services	-	161,000	(161,000)	34,665
TOTAL CAPITAL ASSETS TO BE VOTED		-	161,000	(161,000)	34,665
Total Capital Assets		-	161,000	(161,000)	34,665

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
304-2	Legal Services		
	Salaries and wages		124,756,100
	Employee benefits		10,450,500
	Transportation and communication		154,000
	Services		2,160,300
	Supplies and equipment		293,900
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	22,588,300	
	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	1,100,000	23,689,300
	Subtotal		161,504,100
	Less: Recoveries		113,924,900
	Total Operating Expense to be Voted		47,579,200
	<i>Sub-Items:</i>		
	<i>Civil and Constitutional Law</i>		
	Salaries and wages	23,678,100	
	Employee benefits	2,824,400	
	Transportation and communication	154,000	
	Services	2,160,300	
	Supplies and equipment	293,900	
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	22,588,300	
	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	1,100,000	23,689,300
	Subtotal	52,800,000	
	Less: Recoveries from other ministries and activities	5,221,800	47,578,200

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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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		47,579,200
Statutory Appropriations			
	Other transactions		
S	The <i>Proceedings Against the Crown Act</i>		1,000
304-3	Legislative Counsel Services		
	Salaries and wages		6,590,100
	Employee benefits		664,700
	Transportation and communication		33,800
	Services		215,600
	Supplies and equipment		55,000
	Subtotal		7,559,200
	Less: Recoveries		1,864,000
	Total Operating Expense to be Voted		5,695,200
Total Operating Expense for Legal Services Program			53,275,400
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>		63,500
	Total Capital Expense for Legal Services Program		64,500

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Administration of Justice	271,166,900	257,429,300	13,737,600	253,853,589
2	Judicial Services	154,116,700	153,082,600	1,034,100	149,315,805
TOTAL OPERATING EXPENSE TO BE VOTED		425,283,600	410,511,900	14,771,700	403,169,394
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	6,677,773
Total Statutory Appropriations		4,700,000	4,700,000	-	6,677,773
Total Operating Expense		429,983,600	415,211,900	14,771,700	409,847,167
CAPITAL EXPENSE					
3	Court Construction	33,443,900	1,005,100	32,438,800	156,190
4	Court Services	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		33,444,900	1,006,100	32,438,800	156,190
S	Amortization, the <i>Financial Administration Act</i>	328,000	552,000	(224,000)	30,267
Total Statutory Appropriations		328,000	552,000	(224,000)	30,267
Total Capital Expense		33,772,900	1,558,100	32,214,800	186,457
CAPITAL ASSETS					
5	Court Services	282,605,900	284,014,500	(1,408,600)	158,228,570
TOTAL CAPITAL ASSETS TO BE VOTED		282,605,900	284,014,500	(1,408,600)	158,228,570
Total Capital Assets		282,605,900	284,014,500	(1,408,600)	158,228,570

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
305-1	Administration of Justice		
	Salaries and wages		168,711,600
	Employee benefits		27,674,400
	Transportation and communication		7,426,200
	Services		61,963,600
	Supplies and equipment		5,392,100
	Subtotal		271,167,900
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		271,166,900
Statutory Appropriation			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		4,700,000
305-2	Judicial Services		
	Salaries and wages		131,655,000
	Employee benefits		10,410,900
	Transportation and communication		4,439,900
	Services		6,909,200
	Supplies and equipment		700,700
	Transfer payments		
	Grants - National Judicial Institute/Ontario Conference of Judges		1,000
	Total Operating Expense to be Voted		154,116,700
	Total Operating Expense for Court Services Program		429,983,600
CAPITAL EXPENSE			
305-3	Court Construction		
	Other transactions		
	Capital Investments	16,790,200	
	Major Infrastructure Projects - Payments	16,653,700	33,443,900
	Total Capital Expense to be Voted		33,443,900

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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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	329,000
	Less: Recoveries	1,000
	Total Capital Expense for Court Services Program	33,772,900
	CAPITAL ASSETS	
305-5	Court Services	
	Buildings	282,605,900
	Total Capital Assets to be Voted	282,605,900
	Total Capital Assets for Court Services Program	282,605,900

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306

This program provides services to victims and vulnerable persons in the criminal justice system and administers funding for community based assistance and referral services. The Division manages Ontario Victim Services, the Office of the Public Guardian and Trustee, the Office of the Children's Lawyer, and the Supervised Access Program. The Office for Victims of Crime is also an agency included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Victims' Services	73,590,100	69,291,200	4,298,900	60,543,741
2	Victim Witness Assistance	21,950,800	20,848,000	1,102,800	20,203,616
6	Vulnerable Persons	79,255,300	73,995,600	5,259,700	71,615,320
TOTAL OPERATING EXPENSE TO BE VOTED		174,796,200	164,134,800	10,661,400	152,362,677
Total Operating Expense		174,796,200	164,134,800	10,661,400	152,362,677
CAPITAL EXPENSE					
4	Victims and Vulnerable Persons	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	72,200	69,200	3,000	1,406
Total Statutory Appropriations		72,200	69,200	3,000	1,406
Total Capital Expense		73,200	70,200	3,000	1,406
CAPITAL ASSETS					
-	Victims and Vulnerable Persons	-	28,000	(28,000)	12,054
TOTAL CAPITAL ASSETS TO BE VOTED		-	28,000	(28,000)	12,054
Total Capital Assets		-	28,000	(28,000)	12,054

VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
306-1	Victims' Services		
	Salaries and wages		7,980,500
	Employee benefits		1,119,400
	Transportation and communication		956,100
	Services		4,329,300
	Supplies and equipment		368,700
	Transfer payments		
	Grants for Partner Assault Response Programs	10,590,700	
	Special Victims' Projects	12,232,000	
	Grants for Sexual Assault Initiatives	13,049,300	
	Child Victims' Program	1,507,000	
	Specialized Services	600,000	
	Victims of Crime Assistance Program	12,917,400	
	Supervised Access	7,939,700	58,836,100
	Total Operating Expense to be Voted		73,590,100
306-2	Victim Witness Assistance		
	Salaries and wages		16,944,300
	Employee benefits		2,606,500
	Transportation and communication		1,000,000
	Services		1,150,000
	Supplies and equipment		250,000
	Total Operating Expense to be Voted		21,950,800
306-6	Vulnerable Persons		
	Salaries and wages		39,174,300
	Employee benefits		4,863,900
	Transportation and communication		1,472,100
	Services		33,112,000
	Supplies and equipment		708,000
	Subtotal		79,330,300
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		79,255,300

VICTIMS AND VULNERABLE PERSONS 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		
	<i>Sub-Items:</i>		
	<i>Children's Lawyer</i>		
	Salaries and wages	7,731,500	
	Employee benefits	962,300	
	Transportation and communication	240,800	
	Services	29,079,100	
	Supplies and equipment	153,000	
	Subtotal	38,166,700	
	Less: Recoveries	75,000	38,091,700
	<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		
	Salaries and wages	31,442,800	
	Employee benefits	3,901,600	
	Transportation and communication	1,231,300	
	Services	4,032,900	
	Supplies and equipment	555,000	41,163,600
	Total Operating Expense to be Voted	79,255,300	
	Total Operating Expense for Victims and Vulnerable Persons Program		174,796,200
	CAPITAL EXPENSE		
306-4	Victims and Vulnerable Persons		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		72,200
	Total Capital Expense for Victims and Vulnerable Persons Program		73,200

POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307

The Political Contribution Tax Credit is a refundable political contribution credit for contributions made to an Ontario party, constituency association or candidate registered under Ontario's Election Finances Act.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Political Contribution Tax Credit	6,783,000	11,870,300	(5,087,300)	8,478,754
TOTAL OPERATING EXPENSE TO BE VOTED		6,783,000	11,870,300	(5,087,300)	8,478,754
Total Operating Expense		6,783,000	11,870,300	(5,087,300)	8,478,754

POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
307-1	Political Contribution Tax Credit	
	Transfer payments	
	Political Contribution Tax Credit *	6,783,000
	Total Operating Expense to be Voted	6,783,000
	Total Operating Expense for Political Contribution Tax Credit	6,783,000

* Subject to the enactment of the Schedule 66 of the proposed Strong Action for Ontario Act (Budget Measures), 2012.

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	1,552,454,014	1,437,039,896
Government Reorganization		
Transfer of functions from other Ministries	-	79,425,440
Change in Accounting		
Change in Accounting	11,870,300	8,478,754
Restated Total Operating Expense	1,564,324,314	1,524,944,090

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

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	315,047,900	185,289,070
Government Reorganization		
Transfer of functions from other Ministries	-	38,279
Change in Accounting		
Change in Accounting	(281,295,500)	(158,228,570)
Restated Total Capital Expense	33,752,400	27,098,779

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

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	4,303,000	344,504
Government Reorganization		
Transfer of functions from other Ministries	-	646,254
Change in Accounting		
Change in Accounting	281,295,500	158,228,570
Restated Total Capital Assets	285,598,500	159,219,328

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