

## 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>				
2601 Ministry Administration Program	117,673,500	104,268,800	13,404,700	105,349,703
2603 Public Safety Division	230,563,600	219,114,800	11,448,800	199,727,836
2604 Ontario Provincial Police	1,003,013,800	983,138,100	19,875,700	990,819,847
2605 Correctional Services Program	774,384,400	761,534,800	12,849,600	765,256,204
2606 Justice Technology Services Program	53,920,500	55,328,800	(1,408,300)	60,442,354
2607 Agencies, Boards and Commissions Program	5,391,400	5,392,800	(1,400)	4,272,913
2609 Emergency Planning and Management	73,555,700	76,831,700	(3,276,000)	70,266,894
2610 Policy and Strategic Planning Division	3,400,500	3,251,600	148,900	3,290,676
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,261,903,400</b>	<b>2,208,861,400</b>	<b>53,042,000</b>	<b>2,199,426,427</b>
Statutory Appropriations	133,187	133,187	-	10,659,598
Ministry Total Operating Expense	2,262,036,587	2,208,994,587	53,042,000	2,210,086,025
Net Consolidation Adjustment - Hospitals	(16,920,400)	(16,503,400)	(417,000)	(17,804,045)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>2,245,116,187</b>	<b>2,192,491,187</b>	<b>52,625,000</b>	<b>2,192,281,980</b>

## 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
<b>OPERATING ASSETS</b>				
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	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>16,000</b>	<b>16,000</b>	-	-
Ministry Total Operating Assets	16,000	16,000	-	-
<b>CAPITAL EXPENSE</b>				
2601 Ministry Administration Program	1,001,000	1,001,000	-	1,486,250
2603 Public Safety Division	23,951,500	24,233,500	(282,000)	3,485,195
2604 Ontario Provincial Police	19,264,900	19,080,400	184,500	6,645,089
2605 Correctional Services Program	17,936,400	23,285,700	(5,349,300)	11,413,847
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	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>62,156,800</b>	<b>67,603,600</b>	<b>(5,446,800)</b>	<b>23,030,381</b>
Statutory Appropriations	7,562,400	6,526,000	1,036,400	2,468,851
Ministry Total Capital Expense	69,719,200	74,129,600	(4,410,400)	25,499,232

## 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
<b>CAPITAL ASSETS</b>				
2601 Ministry Administration Program	1,000	1,000	-	-
2603 Public Safety Division	142,946,000	139,609,700	3,336,300	111,345,964
2604 Ontario Provincial Police	115,152,000	127,018,200	(11,866,200)	45,657,328
2605 Correctional Services Program	139,241,800	248,925,300	(109,683,500)	244,695,575
2606 Justice Technology Services Program	1,000	1,000	-	-
2609 Emergency Planning and Management	292,000	575,000	(283,000)	906,161
2610 Policy and Strategic Planning Division	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>397,634,800</b>	<b>516,131,200</b>	<b>(118,496,400)</b>	<b>402,605,028</b>
Ministry Total Capital Assets	397,634,800	516,131,200	(118,496,400)	402,605,028
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,314,835,387</b>	<b>2,266,620,787</b>	<b>48,214,600</b>	<b>2,217,781,212</b>

## 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, freedom of information, french language services, and audit.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	117,673,500	104,268,800	13,404,700	105,349,703
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>117,673,500</b>	<b>104,268,800</b>	<b>13,404,700</b>	<b>105,349,703</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	28,406
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	9,981,953
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
Total Statutory Appropriations		131,187	131,187	-	10,109,660
<b>Total Operating Expense</b>		<b>117,804,687</b>	<b>104,399,987</b>	<b>13,404,700</b>	<b>115,459,363</b>
<b>OPERATING ASSETS</b>					
3	Ministry Administration	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	1,000,000	1,000,000	-	1,486,250
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,001,000</b>	<b>1,001,000</b>	<b>-</b>	<b>1,486,250</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>1,002,000</b>	<b>1,002,000</b>	<b>-</b>	<b>1,486,250</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2601-1	Ministry Administration		
	Salaries and wages		14,943,900
	Employee benefits		1,969,000
	Transportation and communication		543,300
	Services		99,669,000
	Supplies and equipment		548,300
	<b>Total Operating Expense to be Voted</b>		<b>117,673,500</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,657,100	
	Employee benefits	266,300	
	Transportation and communication	51,300	
	Services	200,700	
	Supplies and equipment	69,900	3,245,300
<i>Corporate Services</i>			
	Salaries and wages	9,361,800	
	Employee benefits	1,327,500	
	Transportation and communication	320,300	
	Services	1,367,400	
	Supplies and equipment	293,300	12,670,300
<i>Communications Services</i>			
	Salaries and wages	2,900,000	
	Employee benefits	371,800	
	Transportation and communication	76,400	
	Services	332,100	
	Supplies and equipment	120,100	3,800,400
<i>Legal Services</i>			
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,419,600	
	Supplies and equipment	65,000	4,608,300

## 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		
	<b>OPERATING EXPENSE</b>		
	<i>Accommodation - Leasing Costs</i>		
	Services	93,349,200	93,349,200
	<b>Total Operating Expense to be Voted</b>		<b>117,673,500</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>		50,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>117,804,687</b>
	<b>OPERATING ASSETS</b>		
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>		<b>2,000</b>
	<b>CAPITAL EXPENSE</b>		
2601-2	Facilities Renewal		
	Services		1,000,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000,000</b>
2601-5	Ministry Administration, Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

## 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	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>1,002,000</b>
	<b>CAPITAL ASSETS</b>	
2601-4	Ministry Administration	
	Information technology hardware	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>



**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 the Constable Selection System; 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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2012-13</b>	<b>Estimates 2011-12</b>	<b>Difference Between 2012-13 and 2011-12</b>	<b>Actual 2010-11</b>
<b>OPERATING EXPENSE</b>					
1	Public Safety Division - Office of the Assistant Deputy Minister	578,900	704,100	(125,200)	590,849
2	Ontario Police College	18,530,600	18,334,200	196,400	18,011,293
5	External Relations Branch	177,370,400	166,367,300	11,003,100	148,023,670
6	Private Security and Investigative Services	6,249,800	6,251,300	(1,500)	5,315,404
7	Centre of Forensic Sciences	27,833,900	27,457,900	376,000	27,786,620
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>230,563,600</b>	<b>219,114,800</b>	<b>11,448,800</b>	<b>199,727,836</b>
<b>Total Operating Expense</b>		<b>230,563,600</b>	<b>219,114,800</b>	<b>11,448,800</b>	<b>199,727,836</b>
<b>OPERATING ASSETS</b>					
4	Public Safety Programs Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
9	Public Safety Division	23,951,500	24,233,500	(282,000)	3,485,195
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>23,951,500</b>	<b>24,233,500</b>	<b>(282,000)</b>	<b>3,485,195</b>
S	Amortization, the <i>Financial Administration Act</i>	17,600	82,200	(64,600)	14,223
Total Statutory Appropriations		17,600	82,200	(64,600)	14,223
<b>Total Capital Expense</b>		<b>23,969,100</b>	<b>24,315,700</b>	<b>(346,600)</b>	<b>3,499,418</b>
<b>CAPITAL ASSETS</b>					
8	Public Safety Division	142,946,000	139,609,700	3,336,300	111,345,964
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>142,946,000</b>	<b>139,609,700</b>	<b>3,336,300</b>	<b>111,345,964</b>
<b>Total Capital Assets</b>		<b>142,946,000</b>	<b>139,609,700</b>	<b>3,336,300</b>	<b>111,345,964</b>

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2603-1	Public Safety Division - Office of the Assistant Deputy Minister	
	Salaries and wages	475,700
	Employee benefits	46,900
	Transportation and communication	26,600
	Services	18,400
	Supplies and equipment	11,300
	<b>Total Operating Expense to be Voted</b>	<b>578,900</b>
2603-2	Ontario Police College	
	Salaries and wages	8,893,300
	Employee benefits	1,104,800
	Transportation and communication	802,500
	Services	5,651,600
	Supplies and equipment	2,079,400
	Subtotal	18,531,600
	Less: Recoveries	1,000
	<b>Total Operating Expense to be Voted</b>	<b>18,530,600</b>

## 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		
<b>OPERATING EXPENSE</b>			
2603-5	External Relations Branch		
	Salaries and wages		5,863,100
	Employee benefits		756,000
	Transportation and communication		1,757,600
	Services		7,131,000
	Supplies and equipment		471,700
	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	5,833,000	
	Safe and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	32,906,700	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	225,000	
	Grants for Public Safety	619,000	
	Police Officer Recruitment Fund	15,700,000	
	Court Security	22,300,000	161,391,000
	<b>Total Operating Expense to be Voted</b>		<b>177,370,400</b>
2603-6	Private Security and Investigative Services		
	Salaries and wages		2,909,600
	Employee benefits		468,500
	Transportation and communication		300,900
	Services		2,440,100
	Supplies and equipment		130,700
	<b>Total Operating Expense to be Voted</b>		<b>6,249,800</b>

## 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		
<b>OPERATING EXPENSE</b>			
2603-7	Centre of Forensic Sciences		
	Salaries and wages		18,457,500
	Employee benefits		2,811,700
	Transportation and communication		487,100
	Services		1,574,100
	Supplies and equipment		4,503,500
	<b>Total Operating Expense to be Voted</b>		<b>27,833,900</b>
	<b>Total Operating Expense for Public Safety Division</b>		<b>230,563,600</b>
<b>OPERATING ASSETS</b>			
2603-4	Public Safety Programs Division		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Public Safety Division</b>		<b>2,000</b>
<b>CAPITAL EXPENSE</b>			
2603-9	Public Safety Division		
	Services		800,000
	Other transactions		
	Capital Investments	23,150,500	
	Loss on asset disposal	1,000	23,151,500
	<b>Total Capital Expense to be Voted</b>		<b>23,951,500</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		17,600
	<b>Total Capital Expense for Public Safety Division</b>		<b>23,969,100</b>

## 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  
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**CAPITAL ASSETS**

2603-8	Public Safety Division	
	Buildings	142,886,000
	Land and marine fleet	60,000
	<b>Total Capital Assets to be Voted</b>	<b>142,946,000</b>
	<b>Total Capital Assets for Public Safety Division</b>	<b>142,946,000</b>

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## 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Corporate and Strategic Services	156,846,300	150,792,600	6,053,700	149,229,815
2	Chief Firearms Office	7,165,000	7,165,000	-	6,426,007
3	Investigations and Organized Crime	107,066,100	104,066,100	3,000,000	101,059,413
4	Field and Traffic Services	672,723,400	663,006,300	9,717,100	669,798,520
5	Fleet Management	59,213,000	58,108,100	1,104,900	64,306,092
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,003,013,800</b>	<b>983,138,100</b>	<b>19,875,700</b>	<b>990,819,847</b>
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	462,079
	Total Statutory Appropriations	1,000	1,000	-	462,079
<b>Total Operating Expense</b>		<b>1,003,014,800</b>	<b>983,139,100</b>	<b>19,875,700</b>	<b>991,281,926</b>
<b>OPERATING ASSETS</b>					
6	Ontario Provincial Police	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
8	Ontario Provincial Police	19,264,900	19,080,400	184,500	6,645,089
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>19,264,900</b>	<b>19,080,400</b>	<b>184,500</b>	<b>6,645,089</b>
S	Amortization, the <i>Financial Administration Act</i>	6,019,600	4,393,900	1,625,700	1,979,629
Total Statutory Appropriations		6,019,600	4,393,900	1,625,700	1,979,629
<b>Total Capital Expense</b>		<b>25,284,500</b>	<b>23,474,300</b>	<b>1,810,200</b>	<b>8,624,718</b>
<b>CAPITAL ASSETS</b>					
7	Ontario Provincial Police	115,152,000	127,018,200	(11,866,200)	45,657,328
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>115,152,000</b>	<b>127,018,200</b>	<b>(11,866,200)</b>	<b>45,657,328</b>
<b>Total Capital Assets</b>		<b>115,152,000</b>	<b>127,018,200</b>	<b>(11,866,200)</b>	<b>45,657,328</b>



## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2604-1	Corporate and Strategic Services	
	Salaries and wages	91,747,500
	Employee benefits	6,036,000
	Transportation and communication	19,724,600
	Services	19,757,000
	Supplies and equipment	21,348,200
	Subtotal	158,613,300
	Less: Recoveries	1,767,000
	<b>Total Operating Expense to be Voted</b>	<b>156,846,300</b>
2604-2	Chief Firearms Office	
	Salaries and wages	4,212,000
	Employee benefits	540,700
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	<b>Total Operating Expense to be Voted</b>	<b>7,165,000</b>
2604-3	Investigations and Organized Crime	
	Salaries and wages	88,115,900
	Employee benefits	4,125,000
	Transportation and communication	6,353,300
	Services	9,267,900
	Supplies and equipment	2,470,000
	Subtotal	110,332,100
	Less: Recoveries	3,266,000
	<b>Total Operating Expense to be Voted</b>	<b>107,066,100</b>
2604-4	Field and Traffic Services	
	Salaries and wages	581,101,400
	Employee benefits	93,067,800
	Transportation and communication	2,558,500
	Services	12,909,900
	Supplies and equipment	13,959,700
	Subtotal	703,597,300
	Less: Recoveries	30,873,900
	<b>Total Operating Expense to be Voted</b>	<b>672,723,400</b>

## 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		
<b>OPERATING EXPENSE</b>			
2604-5	Fleet Management		
	Transportation and communication		18,300
	Services		13,106,300
	Supplies and equipment		51,113,000
	Subtotal		64,237,600
	Less: Recoveries		5,024,600
	<b>Total Operating Expense to be Voted</b>		<b>59,213,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Payments under the <i>Police Services Act</i>		1,000
	<b>Total Operating Expense for Ontario Provincial Police</b>		<b>1,003,014,800</b>
<b>OPERATING ASSETS</b>			
2604-6	Ontario Provincial Police		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Ontario Provincial Police</b>		<b>2,000</b>
<b>CAPITAL EXPENSE</b>			
2604-8	Ontario Provincial Police		
	Services		8,900,000
	Other transactions		
	Capital Investments	10,363,900	
	Loss on asset disposal	1,000	10,364,900
	<b>Total Capital Expense to be Voted</b>		<b>19,264,900</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		6,019,600
	<b>Total Capital Expense for Ontario Provincial Police</b>		<b>25,284,500</b>

## 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	
<b>CAPITAL ASSETS</b>		
2604-7	Ontario Provincial Police	
	Buildings	104,379,700
	Information technology hardware	2,019,700
	Land and marine fleet	8,752,600
	<b>Total Capital Assets to be Voted</b>	<b>115,152,000</b>
	<b>Total Capital Assets for Ontario Provincial Police</b>	<b>115,152,000</b>

**CORRECTIONAL SERVICES PROGRAM - VOTE 2605**

Reporting to the Deputy Minister of Corrections, the Correctional Services Program provides custodial and community-based supervision, enforcement and programming for adult offenders to ensure the protection of society while motivating offenders to positive change. The Program 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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2012-13</b>	<b>Estimates 2011-12</b>	<b>Difference Between 2012-13 and 2011-12</b>	<b>Actual 2010-11</b>
<b>OPERATING EXPENSE</b>					
1	Program Administration	20,958,600	22,804,200	(1,845,600)	24,661,566
2	Staff Training	5,653,000	6,309,100	(656,100)	6,226,238
3	Institutional Services	633,217,900	619,918,300	13,299,600	622,348,200
4	Community Services	114,554,900	112,503,200	2,051,700	112,020,200
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>774,384,400</b>	<b>761,534,800</b>	<b>12,849,600</b>	<b>765,256,204</b>
<b>Total Operating Expense</b>		<b>774,384,400</b>	<b>761,534,800</b>	<b>12,849,600</b>	<b>765,256,204</b>
<b>OPERATING ASSETS</b>					
7	Correctional Services	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
6	Correctional Facilities	17,934,400	23,283,700	(5,349,300)	11,413,847
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>17,936,400</b>	<b>23,285,700</b>	<b>(5,349,300)</b>	<b>11,413,847</b>
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	969,800	1,450,400	(480,600)	200,217
S	Amortization - Community Services, the <i>Financial Administration Act</i>	295,700	442,600	(146,900)	189,218
Total Statutory Appropriations		1,265,500	1,893,000	(627,500)	389,435
<b>Total Capital Expense</b>		<b>19,201,900</b>	<b>25,178,700</b>	<b>(5,976,800)</b>	<b>11,803,282</b>
<b>CAPITAL ASSETS</b>					
8	Institutional Services	138,988,000	248,493,300	(109,505,300)	244,459,760
9	Community Services	253,800	432,000	(178,200)	235,815
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>139,241,800</b>	<b>248,925,300</b>	<b>(109,683,500)</b>	<b>244,695,575</b>
<b>Total Capital Assets</b>		<b>139,241,800</b>	<b>248,925,300</b>	<b>(109,683,500)</b>	<b>244,695,575</b>

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2605-1	Program Administration		
	Salaries and wages		15,170,100
	Employee benefits		2,057,500
	Transportation and communication		1,767,300
	Services		1,261,100
	Supplies and equipment		702,600
	<b>Total Operating Expense to be Voted</b>		<b>20,958,600</b>
2605-2	Staff Training		
	Salaries and wages		3,840,100
	Employee benefits		641,800
	Transportation and communication		282,700
	Services		537,300
	Supplies and equipment		351,100
	<b>Total Operating Expense to be Voted</b>		<b>5,653,000</b>
2605-3	Institutional Services		
	Salaries and wages		435,253,900
	Employee benefits		64,824,500
	Transportation and communication		16,164,100
	Services		49,697,500
	Supplies and equipment		68,471,300
	Transfer payments		
	Grants to compensate for Municipal Taxation	777,100	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	2,305,500	
	Community Work Programs	700,000	3,886,500
	Subtotal		638,297,800
	Less: Recoveries		5,079,900
	<b>Total Operating Expense to be Voted</b>		<b>633,217,900</b>

## 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		
<b>OPERATING EXPENSE</b>			
2605-4	Community Services		
	Salaries and wages		81,820,000
	Employee benefits		13,589,800
	Transportation and communication		2,158,800
	Services		8,449,100
	Supplies and equipment		1,200,000
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	7,312,200	7,337,200
	<b>Total Operating Expense to be Voted</b>		<b>114,554,900</b>
	<b>Total Operating Expense for Correctional Services Program</b>		<b>774,384,400</b>
<b>OPERATING ASSETS</b>			
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Correctional Services Program</b>		<b>2,000</b>
<b>CAPITAL EXPENSE</b>			
2605-6	Correctional Facilities		
	Services		10,200,000
	Other transactions		
	Capital Investments		7,734,400
	<b>Total Capital Expense to be Voted</b>		<b>17,934,400</b>

## 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	
<b>CAPITAL EXPENSE</b>		
2605-10	Institutional Services, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	969,800
2605-11	Community Services, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization - Community Services, the <i>Financial Administration Act</i>	295,700
	<b>Total Capital Expense for Correctional Services Program</b>	<b>19,201,900</b>
<b>CAPITAL ASSETS</b>		
2605-8	Institutional Services	
	Buildings	136,260,400
	Land and marine fleet	2,727,600
	<b>Total Capital Assets to be Voted</b>	<b>138,988,000</b>
2605-9	Community Services	
	Land and marine fleet	253,800
	<b>Total Capital Assets to be Voted</b>	<b>253,800</b>
	<b>Total Capital Assets for Correctional Services Program</b>	<b>139,241,800</b>



**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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2012-13</b>	<b>Estimates 2011-12</b>	<b>Difference Between 2012-13 and 2011-12</b>	<b>Actual 2010-11</b>
<b>OPERATING EXPENSE</b>					
1	Justice Technology Services	53,920,500	55,328,800	(1,408,300)	60,442,354
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>53,920,500</b>	<b>55,328,800</b>	<b>(1,408,300)</b>	<b>60,442,354</b>
<b>Total Operating Expense</b>		<b>53,920,500</b>	<b>55,328,800</b>	<b>(1,408,300)</b>	<b>60,442,354</b>
<b>OPERATING ASSETS</b>					
3	Justice Technology	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
5	Justice Technology Services, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	19,400	1,000	18,400	22,239
Total Statutory Appropriations		19,400	1,000	18,400	22,239
<b>Total Capital Expense</b>		<b>20,400</b>	<b>2,000</b>	<b>18,400</b>	<b>22,239</b>
<b>CAPITAL ASSETS</b>					
4	Justice Technology Services	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2606-1	Justice Technology Services	
	Salaries and wages	27,064,100
	Employee benefits	3,669,000
	Transportation and communication	2,157,800
	Services	22,444,600
	Supplies and equipment	432,900
	Subtotal	55,768,400
	Less: Recoveries	1,847,900
	<b>Total Operating Expense to be Voted</b>	<b>53,920,500</b>
	<b>Total Operating Expense for Justice Technology Services Program</b>	<b>53,920,500</b>
<b>OPERATING ASSETS</b>		
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Justice Technology Services Program</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2606-5	Justice Technology Services, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	19,400
	<b>Total Capital Expense for Justice Technology Services Program</b>	<b>20,400</b>

## 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	
	<b>CAPITAL ASSETS</b>	
2606-4	Justice Technology Services	
	Information technology hardware	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Justice Technology Services Program</b>	<b>1,000</b>

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including: Ontario Parole Board, Ontario Civilian Police Commission, Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Agencies, Boards and Commissions	5,391,400	5,392,800	(1,400)	4,272,913
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>5,391,400</b>	<b>5,392,800</b>	<b>(1,400)</b>	<b>4,272,913</b>
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	87,859
Total Statutory Appropriations		1,000	1,000	-	87,859
<b>Total Operating Expense</b>		<b>5,392,400</b>	<b>5,393,800</b>	<b>(1,400)</b>	<b>4,360,772</b>
<b>OPERATING ASSETS</b>					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		3,868,200
	Employee benefits		499,500
	Transportation and communication		428,300
	Services		540,900
	Supplies and equipment		54,500
	<b>Total Operating Expense to be Voted</b>		<b>5,391,400</b>
<i>Sub-Items:</i>			
<i>Ontario Parole Board</i>			
	Salaries and wages	1,680,400	
	Employee benefits	300,700	
	Transportation and communication	342,100	
	Services	464,300	
	Supplies and equipment	34,600	2,822,100
<i>Ontario Civilian Police Commission</i>			
	Salaries and wages	1,457,700	
	Employee benefits	151,900	
	Transportation and communication	37,800	
	Services	20,800	
	Supplies and equipment	9,200	1,677,400
<i>Ontario Police Arbitration Commission</i>			
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	7,800	
	Supplies and equipment	700	456,900
<i>Death Investigation Oversight Council</i>			
	Salaries and wages	295,000	
	Employee benefits	36,000	
	Transportation and communication	46,000	
	Services	48,000	
	Supplies and equipment	10,000	435,000
	<b>Total Operating Expense to be Voted</b>		<b>5,391,400</b>

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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Hearings under the <i>Police Services Act</i>	1,000
	<b>Total Operating Expense for Agencies, Boards and Commissions Program</b>	<b>5,392,400</b>
	<b>OPERATING ASSETS</b>	
2607-2	Agencies, Boards and Commissions	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Agencies, Boards and Commissions Program</b>	<b>2,000</b>

**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 and Ontario Forensic Pathology Service, Office of the Fire Marshal, and Emergency Management Ontario. 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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2012-13</b>	<b>Estimates 2011-12</b>	<b>Difference Between 2012-13 and 2011-12</b>	<b>Actual 2010-11</b>
<b>OPERATING EXPENSE</b>					
1	Office of the Commissioner	644,200	644,400	(200)	444,776
2	Emergency Management Ontario	8,792,400	8,904,100	(111,700)	9,963,797
4	Office of the Fire Marshal	24,622,000	24,828,500	(206,500)	24,947,657
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	39,497,100	42,454,700	(2,957,600)	34,910,664
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>73,555,700</b>	<b>76,831,700</b>	<b>(3,276,000)</b>	<b>70,266,894</b>
<b>Total Operating Expense</b>		<b>73,555,700</b>	<b>76,831,700</b>	<b>(3,276,000)</b>	<b>70,266,894</b>
<b>OPERATING ASSETS</b>					
3	Emergency Management and Planning	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>CAPITAL EXPENSE</b>					
7	Emergency Planning and Management, Expenses related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	238,300	153,900	84,400	63,325
Total Statutory Appropriations		238,300	153,900	84,400	63,325
<b>Total Capital Expense</b>		<b>239,300</b>	<b>154,900</b>	<b>84,400</b>	<b>63,325</b>
<b>CAPITAL ASSETS</b>					
6	Emergency Planning and Management	292,000	575,000	(283,000)	906,161
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>292,000</b>	<b>575,000</b>	<b>(283,000)</b>	<b>906,161</b>
<b>Total Capital Assets</b>		<b>292,000</b>	<b>575,000</b>	<b>(283,000)</b>	<b>906,161</b>



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

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2609-1	Office of the Commissioner	
	Salaries and wages	475,000
	Employee benefits	61,700
	Transportation and communication	32,500
	Services	53,400
	Supplies and equipment	21,600
	<b>Total Operating Expense to be Voted</b>	<b>644,200</b>
2609-2	Emergency Management Ontario	
	Salaries and wages	5,921,600
	Employee benefits	798,500
	Transportation and communication	506,900
	Services	1,248,800
	Supplies and equipment	315,600
	Transfer payments	
	Grants for Emergency Operations	1,000
	<b>Total Operating Expense to be Voted</b>	<b>8,792,400</b>
2609-4	Office of the Fire Marshal	
	Salaries and wages	17,114,300
	Employee benefits	2,556,600
	Transportation and communication	1,187,000
	Services	1,792,300
	Supplies and equipment	1,371,800
	Transfer payments	
	Grant for Fire Safety	600,000
	<b>Total Operating Expense to be Voted</b>	<b>24,622,000</b>

## 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	
<b>OPERATING EXPENSE</b>		
2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service	
	Salaries and wages	12,762,000
	Employee benefits	1,335,000
	Transportation and communication	769,400
	Services	22,150,000
	Supplies and equipment	560,700
	Transfer payments	
	Grants for Forensic Services	1,920,000
	<b>Total Operating Expense to be Voted</b>	<b>39,497,100</b>
	<b>Total Operating Expense for Emergency Planning and Management</b>	<b>73,555,700</b>
<b>OPERATING ASSETS</b>		
2609-3	Emergency Management and Planning	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Emergency Planning and Management</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2609-7	Emergency Planning and Management, Expenses related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	238,300
	<b>Total Capital Expense for Emergency Planning and Management</b>	<b>239,300</b>

## 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	
	<b>CAPITAL ASSETS</b>	
2609-6	Emergency Planning and Management	
	Land and marine fleet	292,000
	<b>Total Capital Assets to be Voted</b>	<b>292,000</b>
	<b>Total Capital Assets for Emergency Planning and Management</b>	<b>292,000</b>

## POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this 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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
<b>OPERATING EXPENSE</b>					
1	Policy and Strategic Planning Division	3,400,500	3,251,600	148,900	3,290,676
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>3,400,500</b>	<b>3,251,600</b>	<b>148,900</b>	<b>3,290,676</b>
<b>Total Operating Expense</b>		<b>3,400,500</b>	<b>3,251,600</b>	<b>148,900</b>	<b>3,290,676</b>
<b>OPERATING ASSETS</b>					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Policy and Strategic Planning Division	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## 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	
<b>OPERATING EXPENSE</b>		
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	2,416,800
	Employee benefits	333,800
	Transportation and communication	221,300
	Services	188,300
	Supplies and equipment	211,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	<b>Total Operating Expense to be Voted</b>	<b>3,400,500</b>
	<b>Total Operating Expense for Policy and Strategic Planning Division</b>	<b>3,400,500</b>
<b>OPERATING ASSETS</b>		
2610-2	Policy and Strategic Planning Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Policy and Strategic Planning Division</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2610-4	Policy and Strategic Planning Division, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Policy and Strategic Planning Division</b>	<b>2,000</b>

## 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
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Policy and Strategic Planning Division</b>	<b>1,000</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>CAPITAL EXPENSE</b>	<b>Estimates 2011-12 \$</b>	<b>Actual 2010-11 \$</b>
Total Capital Expense previously published*	563,582,500	417,661,502
Change in Accounting		
Change in Accounting	(489,452,900)	(392,162,270)
<b>Restated Total Capital Expense</b>	<b>74,129,600</b>	<b>25,499,232</b>

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

<b>CAPITAL ASSETS</b>	<b>Estimates 2011-12 \$</b>	<b>Actual 2010-11 \$</b>
Total Capital Assets previously published*	26,678,300	10,442,758
Change in Accounting		
Change in Accounting	489,452,900	392,162,270
<b>Restated Total Capital Assets</b>	<b>516,131,200</b>	<b>402,605,028</b>

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