

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 Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
301 Ministry Administration Program	149,379,500	155,329,600	(5,950,100)	137,704,086
302 Prosecuting Crime Program	207,438,100	194,520,300	12,917,800	169,122,420
303 Family Justice Services Program	340,673,300	324,317,700	16,355,600	319,219,426
304 Legal Services Program	68,133,200	55,002,500	13,130,700	55,419,009
305 Court Services Program	336,943,500	328,276,900	8,666,600	340,316,053
306 Victim Services Program	89,141,100	85,242,700	3,898,400	80,752,504
TOTAL OPERATING EXPENSE TO BE VOTED	1,191,708,700	1,142,689,700	49,019,000	1,102,533,498
Statutory Appropriations	4,752,244	4,750,246	1,998	98,138,576
Ministry Total Operating Expense	1,196,460,944	1,147,439,946	49,020,998	1,200,672,074
Net Consolidation Adjustment - Legal Aid Ontario	37,275,000	51,333,000	(14,058,000)	37,002,296
Consolidation and Other adjustments	-	-	-	(63,000,000)
Total Including Consolidation & Other Adjustments	1,233,735,944	1,198,772,946	34,962,998	1,174,674,370
OPERATING ASSETS				
303 Family Justice Services Program	1,218,000	3,483,000	(2,265,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	1,218,000	3,483,000	(2,265,000)	-
Ministry Total Operating Assets	1,218,000	3,483,000	(2,265,000)	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
301	Ministry Administration Program	44,675,700	50,551,500	(5,875,800)	25,922,981
305	Court Services Program	18,564,000	19,758,600	(1,194,600)	4,372,073
TOTAL CAPITAL EXPENSE TO BE VOTED		63,239,700	70,310,100	(7,070,400)	30,295,054
Ministry Total Capital Expense		63,239,700	70,310,100	(7,070,400)	30,295,054
Net Consolidation Adjustment - Legal Aid Ontario		3,880,000	4,255,000	(375,000)	3,595,000
Total Including Consolidation & Other Adjustments		67,119,700	74,565,100	(7,445,400)	33,890,054
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,300,855,644	1,273,338,046	27,517,598	1,208,564,424

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, 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, as well as the Policy Division and the Communications Branch.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Ministry Administration	149,379,500	155,329,600	(5,950,100)	137,704,086
TOTAL OPERATING EXPENSE TO BE VOTED		149,379,500	155,329,600	(5,950,100)	137,704,086
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
Total Statutory Appropriations		50,244	48,246	1,998	40,734
Total Operating Expense		149,429,744	155,377,846	(5,948,102)	137,744,820
CAPITAL EXPENSE					
2	Facilities Renewal	44,675,700	50,551,500	(5,875,800)	25,922,981
TOTAL CAPITAL EXPENSE TO BE VOTED		44,675,700	50,551,500	(5,875,800)	25,922,981
Total Capital Expense		44,675,700	50,551,500	(5,875,800)	25,922,981

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		15,298,100
	Employee benefits		1,291,400
	Transportation and communication		625,100
	Services		131,755,600
	Supplies and equipment		411,300
	Subtotal		149,381,500
	Less: Recoveries		2,000
	Total Operating Expense to be Voted		149,379,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,414,400	
	Employee benefits	142,700	
	Transportation and communication	13,300	
	Services	549,900	
	Supplies and equipment	20,800	2,141,100
	<i>Shared Services</i>		
	Services	4,807,600	4,807,600
	<i>Communications Services</i>		
	Salaries and wages	1,774,100	
	Employee benefits	97,300	
	Transportation and communication	20,100	
	Services	342,300	
	Supplies and equipment	80,900	2,314,700
	<i>Audit Services</i>		
	Services	1,420,500	1,420,500

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>Facilities Services</i>		
	Salaries and wages	2,661,000	
	Employee benefits	245,200	
	Transportation and communication	361,800	
	Services	305,100	
	Supplies and equipment	161,000	
	Subtotal	<u>3,734,100</u>	
	Less: Recoveries from other activities	<u>1,000</u>	3,733,100
	<i>Accommodation - Lease Costs</i>		
	Services	<u>122,055,000</u>	122,055,000
	<i>Business Planning</i>		
	Salaries and wages	2,673,000	
	Employee benefits	259,500	
	Transportation and communication	29,900	
	Services	1,851,700	
	Supplies and equipment	32,500	4,846,600
	<i>Human Resources</i>		
	Salaries and wages	3,708,900	
	Employee benefits	251,700	
	Transportation and communication	171,300	
	Services	116,800	
	Supplies and equipment	<u>105,300</u>	4,354,000
	<i>Policy Division</i>		
	Salaries and wages	3,066,700	
	Employee benefits	295,000	
	Transportation and communication	28,700	
	Services	306,700	
	Supplies and equipment	10,800	
	Subtotal	<u>3,707,900</u>	
	Less: Recoveries from other ministries	<u>1,000</u>	3,706,900
	Total Operating Expense to be Voted		<u>149,379,500</u>

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
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OPERATING EXPENSE**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694
Total Operating Expense for Ministry Administration Program		149,429,744

CAPITAL EXPENSE

301-2	Facilities Renewal	
	Other transactions	
	Capital Investments	44,675,700
Total Capital Expense to be Voted		44,675,700
Total Capital Expense for Ministry Administration Program		44,675,700

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. The program also provides for the operation of the Special Investigations Unit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Special Investigations Unit	5,521,600	5,710,300	(188,700)	4,736,486
2	Criminal Law	198,199,700	185,093,200	13,106,500	160,669,136
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,716,798
TOTAL OPERATING EXPENSE TO BE VOTED		207,438,100	194,520,300	12,917,800	169,122,420
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	757,088
Total Statutory Appropriations		1,000	1,000	-	757,088
Total Operating Expense		207,439,100	194,521,300	12,917,800	169,879,508

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		
302-1	Special Investigations Unit		
	Salaries and wages		3,920,600
	Employee benefits		607,000
	Transportation and communication		172,800
	Services		542,800
	Supplies and equipment		278,400
	Total Operating Expense to be Voted		5,521,600
302-2	Criminal Law		
	Salaries and wages		149,556,900
	Employee benefits		14,516,900
	Transportation and communication		3,962,100
	Services		19,400,800
	Supplies and equipment		3,645,000
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Diversion Programs	3,038,000	7,118,000
	Total Operating Expense to be Voted		198,199,700
	Statutory Appropriations		
	Other transactions		
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000
302-3	Aboriginal Justice Program		
	Transfer payments		
	Native Court Worker Program	2,866,400	
	Aboriginal Justice Projects	850,400	3,716,800
	Total Operating Expense to be Voted		3,716,800
	Total Operating Expense for Prosecuting Crime Program		207,439,100

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the Bail Verification and Supervision program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Family Justice Services	71,170,700	70,115,400	1,055,300	64,502,726
2	Legal Aid Ontario	269,502,600	254,202,300	15,300,300	254,716,700
TOTAL OPERATING EXPENSE TO BE VOTED		340,673,300	324,317,700	16,355,600	319,219,426
Total Operating Expense		340,673,300	324,317,700	16,355,600	319,219,426
OPERATING ASSETS					
3	Legal Aid Ontario	1,218,000	3,483,000	(2,265,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		1,218,000	3,483,000	(2,265,000)	-
Total Operating Assets		1,218,000	3,483,000	(2,265,000)	-

FAMILY JUSTICE SERVICES 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	Family Justice Services		
	Salaries and wages		28,626,500
	Employee benefits		4,050,900
	Transportation and communication		1,606,000
	Services		25,960,900
	Supplies and equipment		617,500
	Transfer payments		
	Supervised Access	3,939,700	
	Bail Verification and Supervision	6,360,300	
	Victims of Abuse	83,900	10,383,900
	Subtotal		71,245,700
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		71,170,700
	<i>Sub-Items:</i>		
	<i>Program Management</i>		
	Salaries and wages	900,000	
	Employee benefits	135,200	
	Transportation and communication	35,000	
	Services	127,800	
	Supplies and equipment	35,000	1,233,000
	<i>Children's Lawyer</i>		
	Salaries and wages	6,378,400	
	Employee benefits	820,000	
	Transportation and communication	240,800	
	Services	18,952,400	
	Supplies and equipment	153,000	
	Subtotal	26,544,600	
	Less: Recoveries	75,000	26,469,600

FAMILY JUSTICE SERVICES 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>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		
Salaries and wages	21,042,700	
Employee benefits	3,040,600	
Transportation and communication	1,276,500	
Services	6,785,400	
Supplies and equipment	418,300	32,563,500
<i>Supervised Access</i>		
Salaries and wages	254,200	
Employee benefits	47,900	
Transportation and communication	51,600	
Services	74,600	
Supplies and equipment	9,100	
Transfer payments		
Supervised Access	3,939,700	4,377,100
<i>Bail Verification and Supervision</i>		
Salaries and wages	51,200	
Employee benefits	7,200	
Transportation and communication	2,100	
Services	20,700	
Supplies and equipment	2,100	
Transfer payments		
Bail Verification and Supervision	6,360,300	6,443,600
<i>Victims of Abuse</i>		
Transfer payments		
Victims of Abuse	83,900	83,900
Total Operating Expense to be Voted		71,170,700

FAMILY JUSTICE SERVICES 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	1,189,000	
	Legal Aid Fund Certificates - Client Services	207,676,500	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	33,289,000	269,502,600
	Total Operating Expense to be Voted		269,502,600
	Total Operating Expense for Family Justice Services Program		340,673,300
	OPERATING ASSETS		
303-3	Legal Aid Ontario		
	Deposits and prepaid expenses		1,218,000
	Total Operating Assets to be Voted		1,218,000
	Total Operating Assets for Family Justice Services Program		1,218,000

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. The program also provides for the operation of the agencies, boards and commissions within the ministry including the Assessment Review Board, Ontario Municipal Board, Ontario Human Rights Commission and the Human Rights Tribunal of Ontario.

The Ministry is also responsible for the administration of public inquiries.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	47,850,600	35,235,700	12,614,900	35,867,775
2	Legal Services	16,433,200	15,518,700	914,500	15,511,601
3	Legislative Counsel Services	3,849,400	4,248,100	(398,700)	4,039,633
TOTAL OPERATING EXPENSE TO BE VOTED		68,133,200	55,002,500	13,130,700	55,419,009
S	The <i>Proceedings Against the Crown Act</i>	1,000	1,000	-	89,501,306
Total Statutory Appropriations		1,000	1,000	-	89,501,306
Total Operating Expense		68,134,200	55,003,500	13,130,700	144,920,315

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		
304-1	Agencies, Boards and Commissions		
	Salaries and wages		20,690,700
	Employee benefits		2,646,700
	Transportation and communication		2,579,400
	Services		21,253,600
	Supplies and equipment		680,200
	Total Operating Expense to be Voted		47,850,600
	<i>Sub-Items:</i>		
	<i>Assessment Review Board</i>		
	Salaries and wages	4,349,400	
	Employee benefits	564,900	
	Transportation and communication	808,400	
	Services	1,644,100	
	Supplies and equipment	224,900	7,591,700
	<i>Ontario Municipal Board</i>		
	Salaries and wages	4,972,000	
	Employee benefits	663,100	
	Transportation and communication	700,700	
	Services	413,600	
	Supplies and equipment	91,000	6,840,400
	<i>Ontario Human Rights Commission</i>		
	Salaries and wages	9,966,800	
	Employee benefits	1,247,900	
	Transportation and communication	639,500	
	Services	1,298,600	
	Supplies and equipment	270,600	13,423,400
	<i>Human Rights Tribunal of Ontario</i>		
	Salaries and wages	693,300	
	Employee benefits	87,400	
	Transportation and communication	54,800	
	Services	65,100	
	Supplies and equipment	20,000	920,600

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>Public Inquiries</i>		
	Salaries and wages	709,200	
	Employee benefits	83,400	
	Transportation and communication	376,000	
	Services	17,831,200	
	Supplies and equipment	73,700	19,073,500
	<i>Royal Commissions</i>		
	Services	1,000	1,000
	Total Operating Expense to be Voted		47,850,600
304-2	Legal Services		
	Salaries and wages		89,561,500
	Employee benefits		9,380,900
	Transportation and communication		277,700
	Services		2,388,700
	Supplies and equipment		224,800
	Transfer payments		
	CRIA- <i>Civil Remedies Act</i> -Victims Compensation	595,300	
	CRIA- <i>Civil Remedies Act</i> -Cost Recovery	1,000	
	CRIA- <i>Civil Remedies Act</i> -Grants	425,000	1,021,300
	Subtotal		102,854,900
	Less: Recoveries		86,421,700
	Total Operating Expense to be Voted		16,433,200

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

Salaries and wages		14,275,800	
Employee benefits		1,852,400	
Transportation and communication		277,700	
Services		2,388,700	
Supplies and equipment		224,800	
Transfer payments			
CRIA-Civil Remedies Act-Victims			
Compensation	595,300		
CRIA-Civil Remedies Act-Cost Recovery	1,000		
CRIA-Civil Remedies Act-Grants	425,000	1,021,300	
Subtotal		<u>20,040,700</u>	
Less: Recoveries from other ministries and activities		<u>3,608,500</u>	16,432,200

Seconded Legal Services

Salaries and wages		75,285,700	
Employee benefits		7,528,500	
Subtotal		<u>82,814,200</u>	
Less: Recoveries from other ministries and activities		<u>82,813,200</u>	1,000
Total Operating Expense to be Voted			16,433,200

Statutory Appropriations

S	Other transactions		
	The Proceedings Against the Crown Act		1,000

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	
304-3	Legislative Counsel Services	
	Salaries and wages	4,958,800
	Employee benefits	535,200
	Transportation and communication	44,500
	Services	119,900
	Supplies and equipment	55,000
	Subtotal	5,713,400
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	3,849,400
	Total Operating Expense for Legal Services Program	68,134,200

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil and family 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 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Administration of Justice	216,267,800	223,394,600	(7,126,800)	209,611,017
2	Judicial Services	120,675,700	104,882,300	15,793,400	130,705,036
TOTAL OPERATING EXPENSE TO BE VOTED		336,943,500	328,276,900	8,666,600	340,316,053
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	7,839,448
Total Statutory Appropriations		4,700,000	4,700,000	-	7,839,448
Total Operating Expense		341,643,500	332,976,900	8,666,600	348,155,501
CAPITAL EXPENSE					
3	Court Construction	18,564,000	19,758,600	(1,194,600)	4,372,073
TOTAL CAPITAL EXPENSE TO BE VOTED		18,564,000	19,758,600	(1,194,600)	4,372,073
Total Capital Expense		18,564,000	19,758,600	(1,194,600)	4,372,073

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	137,441,400
	Employee benefits	20,784,500
	Transportation and communication	8,238,400
	Services	33,436,300
	Supplies and equipment	13,567,200
	Transfer payments	
	<i>FLS Contraventions Act</i>	2,800,000
	Total Operating Expense to be Voted	216,267,800
	Statutory Appropriation	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
305-2	Judicial Services	
	Salaries and wages	96,381,100
	Employee benefits	12,352,600
	Transportation and communication	4,439,900
	Services	6,800,400
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense to be Voted	120,675,700
	Total Operating Expense for Court Services Program	341,643,500
	CAPITAL EXPENSE	
305-3	Court Construction	
	Other transactions	
	Capital Investments	18,564,000
	Total Capital Expense to be Voted	18,564,000
	Total Capital Expense for Court Services Program	18,564,000

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 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Victims' Services Program Management	52,792,300	49,130,800	3,661,500	41,777,630
2	Victim Witness Assistance	16,043,500	15,668,500	375,000	12,957,806
3	Criminal Injuries Compensation Board	20,305,300	20,443,400	(138,100)	26,017,068
TOTAL OPERATING EXPENSE TO BE VOTED		89,141,100	85,242,700	3,898,400	80,752,504
Total Operating Expense		89,141,100	85,242,700	3,898,400	80,752,504

VICTIM SERVICES 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 Program Management		
	Salaries and wages		6,303,300
	Employee benefits		944,800
	Transportation and communication		725,600
	Services		2,403,700
	Supplies and equipment		221,900
	Transfer payments		
	Emergency Funding for Victims	2,700,000	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	7,677,600	
	Grants for Partner Assault Response Programs	8,626,700	
	Special Victims' Projects	1,099,200	
	Grants for Sexual Assault Initiatives	12,993,300	
	Grant Program to Combat Elder Abuse	820,000	
	Child Witness Program	330,000	
	Support Link	476,200	
	Community Grants Program	7,170,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	42,193,000
	Total Operating Expense to be Voted		52,792,300
306-2	Victim Witness Assistance		
	Salaries and wages		12,740,000
	Employee benefits		1,993,200
	Transportation and communication		543,600
	Services		322,300
	Supplies and equipment		444,400
	Total Operating Expense to be Voted		16,043,500

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	
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OPERATING EXPENSE

306-3	Criminal Injuries Compensation Board	
	Salaries and wages	2,335,900
	Employee benefits	316,000
	Transportation and communication	177,300
	Services	299,900
	Supplies and equipment	159,500
	Transfer payments	
	Compensation to Victims of Crime	17,016,700
	Total Operating Expense to be Voted	20,305,300
	Total Operating Expense for Victim Services Program	89,141,100

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Operating Expense previously published*	1,147,439,946	1,201,208,297
Government Reorganization		
Transfer of functions to other Ministries	-	(536,223)
Restated Total Operating Expense	1,147,439,946	1,200,672,074

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.