

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
301 Ministry Administration Program	148,156,200	145,192,600	2,963,600	138,018,459
302 Prosecuting Crime Program	221,464,500	207,297,900	14,166,600	184,622,563
303 Family Justice Services Program	354,735,000	340,629,500	14,105,500	327,454,023
304 Legal Services Program	67,083,600	68,098,600	(1,015,000)	62,763,151
305 Court Services Program	344,655,900	336,789,700	7,866,200	332,976,069
306 Victim Services Program	108,433,100	90,148,900	18,284,200	80,895,422
Less: Special Warrants	400,735,000	-	400,735,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	843,793,300	1,188,157,200	(344,363,900)	1,126,729,687
Special Warrants	400,735,000	-	400,735,000	-
Statutory Appropriations	4,764,699	4,752,244	12,455	39,051,157
Ministry Total Operating Expense	1,249,292,999	1,192,909,444	56,383,555	1,165,780,844
Net Consolidation Adjustment - Legal Aid Ontario	66,273,000	37,275,000	28,998,000	66,717,600
Total Including Consolidation & Other Adjustments	1,315,565,999	1,230,184,444	85,381,555	1,232,498,444
OPERATING ASSETS				
303 Family Justice Services Program	761,000	1,218,000	(457,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	761,000	1,218,000	(457,000)	-
Ministry Total Operating Assets	761,000	1,218,000	(457,000)	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
301 Ministry Administration Program	44,827,900	44,675,700	152,200	39,835,765
305 Court Services Program	22,255,000	18,564,000	3,691,000	10,332,628
Less: Special Warrants	20,000,000	-	20,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	47,082,900	63,239,700	(16,156,800)	50,168,393
Special Warrants	20,000,000	-	20,000,000	-
Ministry Total Capital Expense	67,082,900	63,239,700	3,843,200	50,168,393
Net Consolidation Adjustment - Legal Aid Ontario	3,880,000	3,880,000	-	3,840,000
Total Including Consolidation & Other Adjustments	70,962,900	67,119,700	3,843,200	54,008,393
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,386,528,899	1,297,304,144	89,224,755	1,286,506,837

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	148,156,200	145,192,600	2,963,600	138,018,459
	Total Including Special Warrants	148,156,200	145,192,600	2,963,600	138,018,459
	Less: Special Warrants	51,862,000	-	51,862,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	96,294,200	145,192,600	(48,898,400)	138,018,459
	Special Warrants	51,862,000	-	51,862,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	148,218,899	145,242,844	2,976,055	138,066,091
CAPITAL EXPENSE					
2	Facilities Renewal	44,827,900	44,675,700	152,200	39,835,765
	Total Including Special Warrants	44,827,900	44,675,700	152,200	39,835,765
	Less: Special Warrants	12,000,000	-	12,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	32,827,900	44,675,700	(11,847,800)	39,835,765
	Special Warrants	12,000,000	-	12,000,000	-
	Total Capital Expense	44,827,900	44,675,700	152,200	39,835,765

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		16,802,700
	Employee benefits		1,535,900
	Transportation and communication		578,700
	Services		128,827,400
	Supplies and equipment		413,500
	Subtotal		148,158,200
	Less: Recoveries		2,000
	Total Operating Expense		148,156,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,344,300	
	Employee benefits	138,200	
	Transportation and communication	13,300	
	Services	429,600	
	Supplies and equipment	20,800	1,946,200
	<i>Communications Services</i>		
	Salaries and wages	1,712,700	
	Employee benefits	108,700	
	Transportation and communication	20,100	
	Services	50,100	
	Supplies and equipment	80,900	1,972,500
	<i>Audit Services</i>		
	Services	1,420,500	1,420,500
	<i>Facilities Services</i>		
	Salaries and wages	2,383,200	
	Employee benefits	239,200	
	Transportation and communication	161,800	
	Services	32,900	
	Supplies and equipment	161,000	
	Subtotal	2,978,100	
	Less: Recoveries from other activities	1,000	2,977,100

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>Accommodation - Lease Costs</i>		
	Services	125,203,400	125,203,400
	<i>Business Planning</i>		
	Salaries and wages	4,395,000	
	Employee benefits	444,200	
	Transportation and communication	180,600	
	Services	1,303,200	
	Supplies and equipment	32,500	6,355,500
	<i>Human Resources</i>		
	Salaries and wages	3,781,400	
	Employee benefits	262,600	
	Transportation and communication	174,200	
	Services	119,500	
	Supplies and equipment	107,500	4,445,200
	<i>Policy Division</i>		
	Salaries and wages	3,186,100	
	Employee benefits	343,000	
	Transportation and communication	28,700	
	Services	268,200	
	Supplies and equipment	10,800	
	Subtotal	3,836,800	
	Less: Recoveries from other ministries	1,000	3,835,800
	Total Operating Expense		148,156,200
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	Total Operating Expense for Ministry Administration Program		148,218,899

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	44,827,900
	Total Capital Expense	44,827,900
	Total Capital Expense for Ministry Administration Program	44,827,900

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Special Investigations Unit	5,716,700	5,517,600	199,100	5,403,101
2	Criminal Law	212,031,000	198,063,500	13,967,500	175,452,665
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,766,797
	Total Including Special Warrants	221,464,500	207,297,900	14,166,600	184,622,563
	Less: Special Warrants	66,270,000	-	66,270,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	155,194,500	207,297,900	(52,103,400)	184,622,563
	Special Warrants	66,270,000	-	66,270,000	-
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	738,802
	Total Statutory Appropriations	1,000	1,000	-	738,802
	Total Operating Expense	221,465,500	207,298,900	14,166,600	185,361,365

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		4,234,200
	Employee benefits		639,800
	Transportation and communication		172,800
	Services		391,500
	Supplies and equipment		278,400
	Total Operating Expense		5,716,700
302-2	Criminal Law		
	Salaries and wages		150,560,700
	Employee benefits		18,093,200
	Transportation and communication		5,150,200
	Services		24,363,300
	Supplies and equipment		5,253,600
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Diversion Programs	4,530,000	8,610,000
	Total Operating Expense		212,031,000
	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		3,716,800
	Total Operating Expense for Prosecuting Crime Program		221,465,500

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; Legal Aid Ontario; and the Bail Verification and Supervision program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Family Justice Services	70,847,400	71,126,900	(279,500)	67,153,623
2	Legal Aid Ontario	283,887,600	269,502,600	14,385,000	260,300,400
	Total Including Special Warrants	354,735,000	340,629,500	14,105,500	327,454,023
	Less: Special Warrants	109,560,000	-	109,560,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	245,175,000	340,629,500	(95,454,500)	327,454,023
	Special Warrants	109,560,000	-	109,560,000	-
	Total Operating Expense	354,735,000	340,629,500	14,105,500	327,454,023
OPERATING ASSETS					
3	Legal Aid Ontario	761,000	1,218,000	(457,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	761,000	1,218,000	(457,000)	-
	Total Operating Assets	761,000	1,218,000	(457,000)	-

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		29,619,100
	Employee benefits		3,820,900
	Transportation and communication		1,842,200
	Services		24,614,400
	Supplies and equipment		802,500
	Transfer payments		
	Supervised Access	3,939,700	
	Bail Verification and Supervision	6,199,700	
	Victims of Abuse	83,900	10,223,300
	Subtotal		70,922,400
	Less: Recoveries		75,000
	Total Operating Expense		70,847,400
	<i>Sub-Items:</i>		
	<i>Program Management</i>		
	Salaries and wages	922,700	
	Employee benefits	134,700	
	Transportation and communication	26,200	
	Services	232,400	
	Supplies and equipment	35,000	1,351,000
	<i>Children's Lawyer</i>		
	Salaries and wages	5,939,700	
	Employee benefits	780,200	
	Transportation and communication	240,800	
	Services	19,733,700	
	Supplies and equipment	153,000	
	Subtotal	26,847,400	
	Less: Recoveries	75,000	26,772,400
	<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		
	Salaries and wages	22,497,300	
	Employee benefits	2,855,500	
	Transportation and communication	1,521,500	
	Services	4,572,500	
	Supplies and equipment	603,300	32,050,100

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>Supervised Access</i>		
	Salaries and wages	206,700	
	Employee benefits	43,100	
	Transportation and communication	51,600	
	Services	74,600	
	Supplies and equipment	9,100	
	Transfer payments		
	Supervised Access	3,939,700	4,324,800
	<i>Bail Verification and Supervision</i>		
	Salaries and wages	52,700	
	Employee benefits	7,400	
	Transportation and communication	2,100	
	Services	1,200	
	Supplies and equipment	2,100	
	Transfer payments		
	Bail Verification and Supervision	6,199,700	6,265,200
	<i>Victims of Abuse</i>		
	Transfer payments		
	Victims of Abuse	83,900	83,900
	Total Operating Expense		70,847,400
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund - Reinvestment	472,000	
	Legal Aid Fund Certificates - Client Services	222,786,600	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	33,280,900	283,887,600
	Total Operating Expense		283,887,600
	Total Operating Expense for Family Justice Services Program		354,735,000

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
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OPERATING ASSETS

303-3	Legal Aid Ontario	
	Deposits and prepaid expenses	761,000
	Total Operating Assets to be Voted	761,000
	Total Operating Assets for Family Justice Services Program	761,000

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	43,811,500	47,829,900	(4,018,400)	44,820,844
2	Legal Services	18,846,400	16,422,100	2,424,300	14,197,653
3	Legislative Counsel Services	4,425,700	3,846,600	579,100	3,744,654
	Total Including Special Warrants	67,083,600	68,098,600	(1,015,000)	62,763,151
	Less: Special Warrants	27,673,000	-	27,673,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	39,410,600	68,098,600	(28,688,000)	62,763,151
	Special Warrants	27,673,000	-	27,673,000	-
S	The <i>Proceedings Against the Crown Act</i>	1,000	1,000	-	35,218,353
	Total Statutory Appropriations	1,000	1,000	-	35,218,353
	Total Operating Expense	67,084,600	68,099,600	(1,015,000)	97,981,504

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		20,494,800
	Employee benefits		2,539,500
	Transportation and communication		2,377,100
	Services		16,759,500
	Supplies and equipment		640,600
	Transfer payments		
	Public Inquiries - Community Assistance		1,000,000
	Total Operating Expense		43,811,500
<i>Sub-Items:</i>			
<i>Assessment Review Board</i>			
	Salaries and wages	4,028,900	
	Employee benefits	463,000	
	Transportation and communication	738,500	
	Services	2,163,700	
	Supplies and equipment	224,900	7,619,000
<i>Ontario Municipal Board</i>			
	Salaries and wages	5,009,600	
	Employee benefits	648,600	
	Transportation and communication	700,700	
	Services	334,300	
	Supplies and equipment	91,000	6,784,200
<i>Ontario Human Rights Commission</i>			
	Salaries and wages	10,463,400	
	Employee benefits	1,297,500	
	Transportation and communication	639,500	
	Services	1,289,000	
	Supplies and equipment	270,600	13,960,000
<i>Human Rights Tribunal of Ontario</i>			
	Salaries and wages	712,900	
	Employee benefits	89,400	
	Transportation and communication	54,800	
	Services	64,400	
	Supplies and equipment	20,000	941,500

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	280,000	
	Employee benefits	41,000	
	Transportation and communication	243,600	
	Services	12,907,100	
	Supplies and equipment	34,100	
	Transfer payments		
	Public Inquiries - Community Assistance	1,000,000	14,505,800
	<i>Royal Commissions</i>		
	Services	1,000	1,000
	Total Operating Expense		43,811,500
304-2	Legal Services		
	Salaries and wages		97,348,300
	Employee benefits		9,102,000
	Transportation and communication		215,600
	Services		2,908,200
	Supplies and equipment		251,900
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	50,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	5,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	300,000	355,000
	Subtotal		110,181,000
	Less: Recoveries		91,334,600
	Total Operating Expense		18,846,400

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>Sub-Items:</i>			
<i>Civil and Constitutional Law</i>			
	Salaries and wages	16,637,100	
	Employee benefits	2,086,100	
	Transportation and communication	215,600	
	Services	2,908,200	
	Supplies and equipment	251,900	
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	50,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	5,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	300,000	355,000
	Subtotal	22,453,900	
	Less: Recoveries from other ministries and activities	3,608,500	18,845,400
<i>Seconded Legal Services</i>			
	Salaries and wages	80,711,200	
	Employee benefits	7,015,900	
	Subtotal	87,727,100	
	Less: Recoveries from other ministries and activities	87,726,100	1,000
	Total Operating Expense		18,846,400
Statutory Appropriations			
	Other transactions		
S	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	5,401,500
	Employee benefits	539,400
	Transportation and communication	33,800
	Services	260,000
	Supplies and equipment	55,000
	Subtotal	6,289,700
	Less: Recoveries	1,864,000
	Total Operating Expense	4,425,700
	Total Operating Expense for Legal Services Program	67,084,600

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Administration of Justice	220,665,200	216,114,000	4,551,200	216,982,739
2	Judicial Services	123,990,700	120,675,700	3,315,000	115,993,330
	Total Including Special Warrants	344,655,900	336,789,700	7,866,200	332,976,069
	Less: Special Warrants	103,614,000	-	103,614,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	241,041,900	336,789,700	(95,747,800)	332,976,069
	Special Warrants	103,614,000	-	103,614,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	3,046,370
	Total Statutory Appropriations	4,700,000	4,700,000	-	3,046,370
	Total Operating Expense	349,355,900	341,489,700	7,866,200	336,022,439
CAPITAL EXPENSE					
3	Court Construction	22,255,000	18,564,000	3,691,000	10,332,628
	Total Including Special Warrants	22,255,000	18,564,000	3,691,000	10,332,628
	Less: Special Warrants	8,000,000	-	8,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	14,255,000	18,564,000	(4,309,000)	10,332,628
	Special Warrants	8,000,000	-	8,000,000	-
	Total Capital Expense	22,255,000	18,564,000	3,691,000	10,332,628

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	148,085,600
	Employee benefits	21,901,300
	Transportation and communication	8,238,500
	Services	28,885,400
	Supplies and equipment	13,554,400
	Total Operating Expense	220,665,200
	Statutory Appropriation	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
305-2	Judicial Services	
	Salaries and wages	99,036,100
	Employee benefits	12,650,600
	Transportation and communication	4,439,900
	Services	7,162,400
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense	123,990,700
	Total Operating Expense for Court Services Program	349,355,900
	CAPITAL EXPENSE	
305-3	Court Construction	
	Other transactions	
	Capital Investments	22,255,000
	Total Capital Expense	22,255,000
	Total Capital Expense for Court Services Program	22,255,000

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Victims' Services Program Management	56,877,700	53,807,100	3,070,600	46,382,748
2	Victim Witness Assistance	16,525,200	16,038,900	486,300	13,971,883
3	Criminal Injuries Compensation Board	35,030,200	20,302,900	14,727,300	20,540,791
	Total Including Special Warrants	108,433,100	90,148,900	18,284,200	80,895,422
	Less: Special Warrants	41,756,000	-	41,756,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	66,677,100	90,148,900	(23,471,800)	80,895,422
	Special Warrants	41,756,000	-	41,756,000	-
	Total Operating Expense	108,433,100	90,148,900	18,284,200	80,895,422

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		6,327,400
	Employee benefits		931,700
	Transportation and communication		720,900
	Services		2,387,100
	Supplies and equipment		224,600
	Transfer payments		
	Child Internet Luring	449,700	
	Hate Crimes Community Initiatives	1,350,000	
	Emergency Funding for Victims	2,000,000	
	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	2,782,500	
	Grants for Sexual Assault Initiatives	12,993,300	
	Child Witness Program	330,000	
	Support Link	476,200	
	Community Grants Program	9,300,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	46,286,000
	Total Operating Expense		56,877,700
306-2	Victim Witness Assistance		
	Salaries and wages		12,092,600
	Employee benefits		1,894,900
	Transportation and communication		890,000
	Services		1,203,300
	Supplies and equipment		444,400
	Total Operating Expense		16,525,200

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
306-3	Criminal Injuries Compensation Board	
	Salaries and wages	2,194,900
	Employee benefits	297,600
	Transportation and communication	169,400
	Services	2,442,100
	Supplies and equipment	159,500
	Transfer payments	
	Compensation to Victims of Crime	29,766,700
	Total Operating Expense	35,030,200
	Total Operating Expense for Victim Services Program	108,433,100

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	1,196,460,944	1,170,506,674
Government Reorganization		
Transfer of functions from other Ministries	1,020,700	-
Transfer of functions to other Ministries	(4,572,200)	(4,725,830)
Restated Total Operating Expense	1,192,909,444	1,165,780,844

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.