

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are 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 standards and police oversight services, coordinating public safety initiatives, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional institutions and probation and parole offices and providing Information Technology service.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
2601 Ministry Administration Program	101,363,400	102,001,100	(637,700)	92,768,444
2603 Policing Services Program	150,975,500	137,398,600	13,576,900	108,447,672
2604 Ontario Provincial Police	790,519,800	784,811,500	5,708,300	740,254,234
2605 Correctional Services Program	698,194,400	662,919,700	35,274,700	638,100,880
2606 Justice Technology Services Program	55,157,800	53,756,400	1,401,400	52,435,336
2607 Agencies, Boards and Commissions Program	5,079,000	5,140,200	(61,200)	3,106,011
2608 Policy and Public Safety Programs Division	76,458,400	79,238,500	(2,780,100)	74,544,029
2609 Emergency Management Division	9,526,300	10,076,900	(550,600)	8,520,838
Less: Special Warrants	658,000,000	-	658,000,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	1,229,274,600	1,835,342,900	(606,068,300)	1,718,177,444
Special Warrants	658,000,000	-	658,000,000	-
Statutory Appropriations	131,540	115,938	15,602	11,314,821
Ministry Total Operating Expense	1,887,406,140	1,835,458,838	51,947,302	1,729,492,265
Net Consolidation Adjustment - Hospitals	(12,654,400)	(11,676,600)	(977,800)	(10,928,623)
Total Including Consolidation & Other Adjustments	1,874,751,740	1,823,782,238	50,969,502	1,718,563,642

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS				
2601 Ministry Administration Program	2,000	2,000	-	-
2603 Policing Services Program	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	-	-
2608 Policy and Public Safety Programs Division	2,000	2,000	-	-
2609 Emergency Management Division	2,000	2,000	-	-
Less: Special Warrants	16,000	-	16,000	-
TOTAL OPERATING ASSETS TO BE VOTED	-	16,000	(16,000)	-
Special Warrants	16,000	-	16,000	-
Ministry Total Operating Assets	16,000	16,000	-	-
CAPITAL EXPENSE				
2601 Ministry Administration Program	34,890,000	32,499,200	2,390,800	13,922,542
2605 Correctional Services Program	16,900,000	14,000,000	2,900,000	17,042,406
Less: Special Warrants	16,100,000	-	16,100,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	35,690,000	46,499,200	(10,809,200)	30,964,948
Special Warrants	16,100,000	-	16,100,000	-
Ministry Total Capital Expense	51,790,000	46,499,200	5,290,800	30,964,948
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,926,541,740	1,870,281,438	56,260,302	1,749,528,590

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, results-based and financial planning, controllership, communication, legal services, facilities management, emergency management, Anti Racism Systemic Change Initiative, and shares justice sector services for freedom of information, French language services, and for audit and quality assurance.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	101,363,400	102,001,100	(637,700)	92,768,444
	Total Including Special Warrants	101,363,400	102,001,100	(637,700)	92,768,444
	Less: Special Warrants	40,000,000	-	40,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	61,363,400	102,001,100	(40,637,700)	92,768,444
	Special Warrants	40,000,000	-	40,000,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	31,682	25,388	6,294	12,421
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	10,998,943
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	129,540	113,938	15,602	11,096,575
	Total Operating Expense	101,492,940	102,115,038	(622,098)	103,865,019
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY
(\$)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Facilities Renewal	34,890,000	32,499,200	2,390,800	13,922,542
	Total Including Special Warrants	34,890,000	32,499,200	2,390,800	13,922,542
	Less: Special Warrants	8,475,000	-	8,475,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	26,415,000	32,499,200	(6,084,200)	13,922,542
	Special Warrants	8,475,000	-	8,475,000	-
	Total Capital Expense	34,890,000	32,499,200	2,390,800	13,922,542

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2601-1	Ministry Administration		
	Salaries and wages		18,491,900
	Employee benefits		2,539,200
	Transportation and communication		1,338,500
	Services		78,245,200
	Supplies and equipment		748,600
	Total Operating Expense		101,363,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,580,700	
	Employee benefits	318,500	
	Transportation and communication	231,800	
	Services	378,400	
	Supplies and equipment	81,900	3,591,300
	<i>Corporate Planning & Services</i>		
	Salaries and wages	6,983,100	
	Employee benefits	1,036,400	
	Transportation and communication	279,800	
	Services	2,246,000	
	Supplies and equipment	231,500	10,776,800
	<i>Human Resources</i>		
	Salaries and wages	6,622,100	
	Employee benefits	865,100	
	Transportation and communication	641,400	
	Services	210,100	
	Supplies and equipment	188,200	8,526,900
	<i>Communications Services</i>		
	Salaries and wages	2,271,200	
	Employee benefits	314,700	
	Transportation and communication	124,300	
	Services	642,300	
	Supplies and equipment	195,200	3,547,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	34,800	
	Employee benefits	4,500	
	Transportation and communication	61,200	
	Services	3,490,700	
	Supplies and equipment	51,800	3,643,000
	<i>Accommodation - Leasing Costs</i>		
	Services	66,018,500	66,018,500
	<i>Shared Services Costs</i>		
	Services	1,259,200	1,259,200
	<i>Anti Racism Systemic Change Initiative</i>		
	Services	4,000,000	4,000,000
	Total Operating Expense		101,363,400
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		31,682
	Statutory Appropriations		
	Other transactions		
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>		50,000
	Total Operating Expense for Ministry Administration Program		101,492,940

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2601-3	Ministry Administration	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Ministry Administration Program	2,000
	CAPITAL EXPENSE	
2601-2	Facilities Renewal	
	Services	31,774,000
	Supplies and equipment	3,116,000
	Total Capital Expense	34,890,000
	Total Capital Expense for Ministry Administration Program	34,890,000

POLICING SERVICES PROGRAM - VOTE 2603

Policing services provides leadership and works with police stakeholders to promote community safety and crime prevention. To support training and professional development, monitor and develop professional standards and policies in support of legislation, ensure compliance through advice, inspections and Canadian Police Information Centre audits, enhance and support provincial intelligence operations, manage provincial appointments, promote effective selection/recruitment processes and regulate and enforce private investigation and private security.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Program Administration	1,237,700	1,334,000	(96,300)	1,228,564
2	Ontario Police College	15,422,800	15,506,100	(83,300)	15,701,457
3	Policing Standards and Support Services	134,315,000	120,558,500	13,756,500	91,517,651
	Total Including Special Warrants	150,975,500	137,398,600	13,576,900	108,447,672
	Less: Special Warrants	64,000,000	-	64,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	86,975,500	137,398,600	(50,423,100)	108,447,672
	Special Warrants	64,000,000	-	64,000,000	-
	Total Operating Expense	150,975,500	137,398,600	13,576,900	108,447,672
OPERATING ASSETS					
4	Policing Services	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2603-1	Program Administration	
	Salaries and wages	599,800
	Employee benefits	94,000
	Transportation and communication	163,000
	Services	294,900
	Supplies and equipment	86,000
	Total Operating Expense to be Voted	1,237,700
2603-2	Ontario Police College	
	Salaries and wages	7,152,500
	Employee benefits	1,134,200
	Transportation and communication	802,500
	Services	4,255,200
	Supplies and equipment	2,079,400
	Subtotal	15,423,800
	Less: Recoveries	1,000
	Total Operating Expense	15,422,800

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-3	Policing Standards and Support Services		
	Salaries and wages		11,339,500
	Employee benefits		1,312,200
	Transportation and communication		3,314,000
	Services		14,213,600
	Supplies and equipment		1,426,700
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	37,093,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	1,200,000	
	Miscellaneous Grants - Policing Services	1,708,000	
	Safe and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	30,693,700	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	200,000	102,709,000
	Total Operating Expense		134,315,000
	Total Operating Expense for Policing Services Program		150,975,500
OPERATING ASSETS			
2603-4	Policing Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets		2,000
	Total Operating Assets for Policing Services Program		2,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

This division provides uniform and impartial law enforcement and renders assistance and services, upon request, to other law enforcement agencies.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Corporate and Strategic Services	136,610,900	129,176,500	7,434,400	136,392,345
2	Chief Firearms Office	5,334,400	5,000,500	333,900	4,678,528
3	Investigations and Organized Crime	81,888,000	83,907,500	(2,019,500)	73,632,365
4	Field and Traffic Services	506,104,100	505,512,400	591,700	462,865,650
5	Fleet Management	60,582,400	61,214,600	(632,200)	62,685,346
	Total Including Special Warrants	790,519,800	784,811,500	5,708,300	740,254,234
	Less: Special Warrants	306,000,000	-	306,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	484,519,800	784,811,500	(300,291,700)	740,254,234
	Special Warrants	306,000,000	-	306,000,000	-
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	163,246
	Total Statutory Appropriations	1,000	1,000	-	163,246
	Total Operating Expense	790,520,800	784,812,500	5,708,300	740,417,480
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	77,234,900
	Employee benefits	8,917,000
	Transportation and communication	21,549,400
	Services	22,320,000
	Supplies and equipment	6,965,100
	Subtotal	136,986,400
	Less: Recoveries	375,500
	Total Operating Expense	136,610,900
2604-2	Chief Firearms Office	
	Salaries and wages	2,382,200
	Employee benefits	284,800
	Transportation and communication	85,800
	Services	2,478,700
	Supplies and equipment	102,900
	Total Operating Expense	5,334,400
2604-3	Investigations and Organized Crime	
	Salaries and wages	63,602,900
	Employee benefits	7,348,800
	Transportation and communication	6,243,500
	Services	7,715,700
	Supplies and equipment	1,944,700
	Subtotal	86,855,600
	Less: Recoveries	4,967,600
	Total Operating Expense	81,888,000
2604-4	Field and Traffic Services	
	Salaries and wages	448,502,600
	Employee benefits	46,320,800
	Transportation and communication	250,700
	Services	2,795,700
	Supplies and equipment	8,234,300
	Total Operating Expense	506,104,100

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	13,222,800
	Supplies and equipment	48,965,300
	Subtotal	62,206,400
	Less: Recoveries	1,624,000
	Total Operating Expense	60,582,400
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	790,520,800
OPERATING ASSETS		
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Ontario Provincial Police	2,000

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

This division provides a wide range of custodial and community-based services to adult offenders and the courts, ensures the protection and security of society and motivates offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails, community supervision including probation and parole supervision for adults; education, vocational and life skills training, personal counselling and treatment services for adults.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Program Administration	19,251,000	16,799,400	2,451,600	13,320,345
2	Staff Training	6,358,000	6,343,800	14,200	5,896,920
3	Institutional Services	555,604,100	530,424,000	25,180,100	525,922,724
4	Community Services	116,981,300	109,352,500	7,628,800	92,960,891
	Total Including Special Warrants	698,194,400	662,919,700	35,274,700	638,100,880
	Less: Special Warrants	221,000,000	-	221,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	477,194,400	662,919,700	(185,725,300)	638,100,880
	Special Warrants	221,000,000	-	221,000,000	-
	Total Operating Expense	698,194,400	662,919,700	35,274,700	638,100,880
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
6	Correctional Facilities	16,900,000	14,000,000	2,900,000	17,042,406
	Total Including Special Warrants	16,900,000	14,000,000	2,900,000	17,042,406
	Less: Special Warrants	7,625,000	-	7,625,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	9,275,000	14,000,000	(4,725,000)	17,042,406
	Special Warrants	7,625,000	-	7,625,000	-
	Total Capital Expense	16,900,000	14,000,000	2,900,000	17,042,406

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-1	Program Administration		
	Salaries and wages		12,886,300
	Employee benefits		2,142,600
	Transportation and communication		1,765,100
	Services		1,799,400
	Supplies and equipment		657,600
	Total Operating Expense		19,251,000
2605-2	Staff Training		
	Salaries and wages		3,699,900
	Employee benefits		591,000
	Transportation and communication		453,600
	Services		1,024,500
	Supplies and equipment		589,000
	Total Operating Expense		6,358,000
2605-3	Institutional Services		
	Salaries and wages		372,986,800
	Employee benefits		61,076,500
	Transportation and communication		10,947,500
	Services		45,189,100
	Supplies and equipment		67,249,900
	Transfer payments		
	Grants to compensate for Municipal Taxation	797,700	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	2,172,700	3,074,300
	Subtotal		560,524,100
	Less: Recoveries		4,920,000
	Total Operating Expense		555,604,100

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

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

OPERATING EXPENSE*Sub-Items:**Institutions*

Salaries and wages		370,239,000		
Employee benefits		60,788,600		
Transportation and communication		10,870,700		
Services		44,914,600		
Supplies and equipment		64,513,500		
Transfer payments				
Grants to compensate for Municipal Taxation	797,700			
Compassionate allowances to permanently handicapped inmates	11,600			
Violence Awareness Program	92,300			
Offender Rehabilitation Programs	2,172,700		3,074,300	554,400,700

Industrial Services

Salaries and wages		2,747,800		
Employee benefits		287,900		
Transportation and communication		76,800		
Services		274,500		
Supplies and equipment		2,736,400		
Subtotal		6,123,400		
Less: Recoveries		4,920,000		1,203,400
Total Operating Expense				555,604,100

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-4	Community Services		
	Salaries and wages		76,473,700
	Employee benefits		11,889,000
	Transportation and communication		4,210,000
	Services		7,909,700
	Supplies and equipment		3,119,100
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	13,354,800	13,379,800
	Total Operating Expense		116,981,300
	Total Operating Expense for Correctional Services Program		698,194,400
OPERATING ASSETS			
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets		2,000
	Total Operating Assets for Correctional Services Program		2,000
CAPITAL EXPENSE			
2605-6	Correctional Facilities		
	Services		12,520,000
	Supplies and equipment		1,380,000
	Other transactions		3,000,000
	Total Capital Expense		16,900,000
	Total Capital Expense for Correctional Services Program		16,900,000

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

To provide modern, effective and efficient information technology services and support to the justice ministries and their external justice partners and achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Justice Technology Services	55,157,800	53,756,400	1,401,400	52,435,336
TOTAL OPERATING EXPENSE TO BE VOTED		55,157,800	53,756,400	1,401,400	52,435,336
Total Operating Expense		55,157,800	53,756,400	1,401,400	52,435,336
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
Total Including Special Warrants		2,000	2,000	-	-
Less: Special Warrants		2,000	-	2,000	-
TOTAL OPERATING ASSETS TO BE VOTED		-	2,000	(2,000)	-
Special Warrants		2,000	-	2,000	-
Total Operating Assets		2,000	2,000	-	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2606-1	Justice Technology Services	
	Salaries and wages	20,562,100
	Employee benefits	3,068,000
	Transportation and communication	4,724,800
	Services	28,227,100
	Supplies and equipment	266,900
	Subtotal	56,848,900
	Less: Recoveries	1,691,100
	Total Operating Expense to be Voted	55,157,800
	Total Operating Expense for Justice Technology Services Program	55,157,800
	OPERATING ASSETS	
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Justice Technology Services Program	2,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of statutory agencies.

VOTE SUMMARY

(\$)

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	5,079,000	5,140,200	(61,200)	3,106,011
	Total Including Special Warrants	5,079,000	5,140,200	(61,200)	3,106,011
	Less: Special Warrants	1,200,000	-	1,200,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,879,000	5,140,200	(1,261,200)	3,106,011
	Special Warrants	1,200,000	-	1,200,000	-
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	55,000
	Total Statutory Appropriations	1,000	1,000	-	55,000
	Total Operating Expense	5,080,000	5,141,200	(61,200)	3,161,011
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

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

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		3,652,900
	Employee benefits		473,400
	Transportation and communication		386,400
	Services		517,700
	Supplies and equipment		48,600
	Total Operating Expense		5,079,000
<i>Sub-Items:</i>			
<i>Ontario Parole and Earned Release Board</i>			
	Salaries and wages	1,760,100	
	Employee benefits	310,600	
	Transportation and communication	346,200	
	Services	476,300	
	Supplies and equipment	38,700	2,931,900
<i>Ontario Civilian Commission on Police Services</i>			
	Salaries and wages	1,457,700	
	Employee benefits	151,900	
	Transportation and communication	37,800	
	Services	27,600	
	Supplies and equipment	9,200	1,684,200
<i>Ontario Police Arbitration Commission</i>			
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	13,800	
	Supplies and equipment	700	462,900
	Total Operating Expense		5,079,000

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

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Hearings under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Agencies, Boards and Commissions Program	5,080,000
	OPERATING ASSETS	
2607-2	Agencies, Boards and Commissions	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Agencies, Boards and Commissions Program	2,000

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608

This division provides public safety programs that contribute to the protection of life, property, and justice through the Office of the Fire Marshal, Office of the Chief Coroner, Centre of Forensic Sciences and Animal Welfare.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Assistant Deputy Minister's Office	1,235,100	1,259,800	(24,700)	1,036,813
2	Corrections and Community Safety Policy	2,888,700	2,965,100	(76,400)	2,482,518
3	Centre of Forensic Sciences	24,878,600	25,517,200	(638,600)	23,985,469
4	Office of the Chief Coroner	25,595,300	26,650,500	(1,055,200)	23,642,430
5	Office of the Fire Marshal	21,860,700	22,845,900	(985,200)	23,396,799
	Total Including Special Warrants	76,458,400	79,238,500	(2,780,100)	74,544,029
	Less: Special Warrants	23,800,000	-	23,800,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	52,658,400	79,238,500	(26,580,100)	74,544,029
	Special Warrants	23,800,000	-	23,800,000	-
	Total Operating Expense	76,458,400	79,238,500	(2,780,100)	74,544,029
OPERATING ASSETS					
6	Policy and Public Safety Programs Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2608-1	Assistant Deputy Minister's Office	
	Salaries and wages	779,100
	Employee benefits	127,800
	Transportation and communication	78,400
	Services	51,400
	Supplies and equipment	79,400
	Transfer payments	
	Grants for Public Safety	119,000
	Total Operating Expense	1,235,100
2608-2	Corrections and Community Safety Policy	
	Salaries and wages	1,954,200
	Employee benefits	290,100
	Transportation and communication	139,000
	Services	341,000
	Supplies and equipment	136,000
	Transfer payments	
	Miscellaneous Grants - Administrative Services	28,400
	Total Operating Expense	2,888,700
2608-3	Centre of Forensic Sciences	
	Salaries and wages	16,888,500
	Employee benefits	2,087,500
	Transportation and communication	837,100
	Services	1,212,000
	Supplies and equipment	3,853,500
	Total Operating Expense	24,878,600

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2608-4	Office of the Chief Coroner	
	Salaries and wages	6,678,000
	Employee benefits	741,000
	Transportation and communication	554,700
	Services	16,077,800
	Supplies and equipment	473,800
	Transfer payments	
	Grants for Forensic Services	1,070,000
	Total Operating Expense	25,595,300
2608-5	Office of the Fire Marshal	
	Salaries and wages	14,615,500
	Employee benefits	1,808,800
	Transportation and communication	1,437,100
	Services	1,402,500
	Supplies and equipment	1,996,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense	21,860,700
	Total Operating Expense for Policy and Public Safety Programs Division	76,458,400
OPERATING ASSETS		
2608-6	Policy and Public Safety Programs Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Policy and Public Safety Programs Division	2,000

EMERGENCY MANAGEMENT DIVISION - VOTE 2609

This division provides leadership, fosters partnerships and delivers programs and services that focus on emergency management and risk assessment. The division strives to be a leader in public safety, supporting the government in its priority of stronger, safer communities. Public safety results in saving lives, protecting property, security, justice and improved quality of life for Ontarians.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Office of the Commissioner of Emergency Management	978,500	997,700	(19,200)	734,169
2	Emergency Management Ontario	8,547,800	9,079,200	(531,400)	7,786,669
	Total Including Special Warrants	9,526,300	10,076,900	(550,600)	8,520,838
	Less: Special Warrants	2,000,000	-	2,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,526,300	10,076,900	(2,550,600)	8,520,838
	Special Warrants	2,000,000	-	2,000,000	-
	Total Operating Expense	9,526,300	10,076,900	(550,600)	8,520,838
OPERATING ASSETS					
3	Emergency Management Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	2,000	-	2,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	2,000	(2,000)	-
	Special Warrants	2,000	-	2,000	-
	Total Operating Assets	2,000	2,000	-	-

EMERGENCY MANAGEMENT DIVISION - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2609-1	Office of the Commissioner of Emergency Management	
	Salaries and wages	487,300
	Employee benefits	53,400
	Transportation and communication	137,400
	Services	85,700
	Supplies and equipment	214,700
	Total Operating Expense to be Voted	978,500
2609-2	Emergency Management Ontario	
	Salaries and wages	5,250,800
	Employee benefits	567,800
	Transportation and communication	745,000
	Services	629,500
	Supplies and equipment	1,353,700
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense	8,547,800
	Total Operating Expense for Emergency Management Division	9,526,300
OPERATING ASSETS		
2609-3	Emergency Management Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets	2,000
	Total Operating Assets for Emergency Management Division	2,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	1,840,947,438	1,735,674,641
Government Reorganization		
Transfer of functions from other Ministries	8,820,900	8,346,800
Transfer of functions to other Ministries	(14,309,500)	(14,529,176)
Restated Total Operating Expense	1,835,458,838	1,729,492,265

*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.