

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, the Human Rights Tribunal of Ontario, the Human Rights Legal Support Centre, and the Law Commission 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
301 Ministry Administration Program	150,211,200	146,643,200	3,568,000	146,499,010
302 Prosecuting Crime Program	250,077,500	221,464,500	28,613,000	208,715,126
303 Family Justice Services Program	370,044,900	354,735,000	15,309,900	341,940,226
304 Legal Services Program	82,568,100	67,083,600	15,484,500	68,129,018
305 Court Services Program	352,005,100	337,001,600	15,003,500	338,935,027
306 Victim Services Program	102,797,400	108,433,100	(5,635,700)	87,834,368
Less: Special Warrants	-	400,735,000	(400,735,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	1,307,704,200	834,626,000	473,078,200	1,192,052,775
Special Warrants	-	400,735,000	(400,735,000)	-
Statutory Appropriations	4,766,014	4,764,699	1,315	26,340,998
Ministry Total Operating Expense	1,312,470,214	1,240,125,699	72,344,515	1,218,393,773
Net Consolidation Adjustment - Legal Aid Ontario	62,437,000	66,273,000	(3,836,000)	52,695,396
Total Including Consolidation & Other Adjustments	1,374,907,214	1,306,398,699	68,508,515	1,271,089,169

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS				
303 Family Justice Services Program	499,000	761,000	(262,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	499,000	761,000	(262,000)	-
Ministry Total Operating Assets	499,000	761,000	(262,000)	-
CAPITAL EXPENSE				
301 Ministry Administration Program	58,700,000	44,827,900	13,872,100	48,796,752
305 Court Services Program	154,895,100	110,113,000	44,782,100	14,396,368
Less: Special Warrants	-	20,000,000	(20,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	213,595,100	134,940,900	78,654,200	63,193,120
Special Warrants	-	20,000,000	(20,000,000)	-
Ministry Total Capital Expense	213,595,100	154,940,900	58,654,200	63,193,120
Net Consolidation Adjustment - Legal Aid Ontario	3,880,000	3,880,000	-	3,648,000
Total Including Consolidation & Other Adjustments	217,475,100	158,820,900	58,654,200	66,841,120
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,592,382,314	1,465,219,599	127,162,715	1,337,930,289

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, French Language Services, Quality Services and Knowledge Management, 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	150,211,200	146,643,200	3,568,000	146,499,010
	Total Including Special Warrants	150,211,200	146,643,200	3,568,000	146,499,010
	Less: Special Warrants	-	51,862,000	(51,862,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	150,211,200	94,781,200	55,430,000	146,499,010
	Special Warrants	-	51,862,000	(51,862,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	150,275,214	146,705,899	3,569,315	146,552,736
CAPITAL EXPENSE					
2	Facilities Renewal	58,700,000	44,827,900	13,872,100	48,796,752
	Total Including Special Warrants	58,700,000	44,827,900	13,872,100	48,796,752
	Less: Special Warrants	-	12,000,000	(12,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	58,700,000	32,827,900	25,872,100	48,796,752
	Special Warrants	-	12,000,000	(12,000,000)	-
	Total Capital Expense	58,700,000	44,827,900	13,872,100	48,796,752

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		17,953,400
	Employee benefits		1,605,700
	Transportation and communication		549,200
	Services		129,733,000
	Supplies and equipment		369,900
	Total Operating Expense to be Voted		150,211,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,573,500	
	Employee benefits	161,100	
	Transportation and communication	13,300	
	Services	417,600	
	Supplies and equipment	20,800	2,186,300
	<i>Communications Services</i>		
	Salaries and wages	1,983,900	
	Employee benefits	135,800	
	Transportation and communication	20,100	
	Services	50,100	
	Supplies and equipment	80,900	2,270,800
	<i>Audit Services</i>		
	Services	1,420,500	1,420,500
	<i>Facilities Services</i>		
	Salaries and wages	3,161,000	
	Employee benefits	321,500	
	Transportation and communication	161,800	
	Services	84,100	
	Supplies and equipment	161,000	3,889,400
	<i>Accommodation - Lease Costs</i>		
	Services	125,863,900	125,863,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Business Planning</i>		
	Salaries and wages	4,326,900	
	Employee benefits	438,900	
	Transportation and communication	202,100	
	Services	1,037,300	
	Supplies and equipment	32,500	6,037,700
	<i>Human Resources</i>		
	Salaries and wages	2,442,800	
	Employee benefits	61,800	
	Transportation and communication	123,200	
	Services	219,000	
	Supplies and equipment	63,900	2,910,700
	<i>Policy Division</i>		
	Salaries and wages	4,465,300	
	Employee benefits	486,600	
	Transportation and communication	28,700	
	Services	640,500	
	Supplies and equipment	10,800	5,631,900
	Total Operating Expense to be Voted		150,211,200
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		150,275,214
CAPITAL EXPENSE			
301-2	Facilities Renewal		
	Other transactions		
	Capital Investments		58,700,000
	Total Capital Expense to be Voted		58,700,000
	Total Capital Expense for Ministry Administration Program		58,700,000

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Special Investigations Unit	6,758,100	5,716,700	1,041,400	5,689,745
2	Criminal Law	239,602,600	212,031,000	27,571,600	199,208,584
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,816,797
	Total Including Special Warrants	250,077,500	221,464,500	28,613,000	208,715,126
	Less: Special Warrants	-	66,270,000	(66,270,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	250,077,500	155,194,500	94,883,000	208,715,126
	Special Warrants	-	66,270,000	(66,270,000)	-
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	555,711
	Total Statutory Appropriations	1,000	1,000	-	555,711
	Total Operating Expense	250,078,500	221,465,500	28,613,000	209,270,837

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		4,904,500
	Employee benefits		752,200
	Transportation and communication		215,000
	Services		408,000
	Supplies and equipment		478,400
	Total Operating Expense to be Voted		6,758,100
302-2	Criminal Law		
	Salaries and wages		171,700,900
	Employee benefits		20,493,100
	Transportation and communication		5,285,500
	Services		29,394,100
	Supplies and equipment		5,249,000
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Diversion Programs	3,400,000	7,480,000
	Total Operating Expense to be Voted		239,602,600
	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		250,078,500

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Family Justice Services	84,233,800	70,847,400	13,386,400	72,437,626
2	Legal Aid Ontario	285,811,100	283,887,600	1,923,500	269,502,600
	Total Including Special Warrants	370,044,900	354,735,000	15,309,900	341,940,226
	Less: Special Warrants	-	109,560,000	(109,560,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	370,044,900	245,175,000	124,869,900	341,940,226
	Special Warrants	-	109,560,000	(109,560,000)	-
	Total Operating Expense	370,044,900	354,735,000	15,309,900	341,940,226
OPERATING ASSETS					
3	Legal Aid Ontario	499,000	761,000	(262,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	499,000	761,000	(262,000)	-
	Total Operating Assets	499,000	761,000	(262,000)	-

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		33,543,400
	Employee benefits		4,264,800
	Transportation and communication		1,643,800
	Services		29,646,300
	Supplies and equipment		949,000
	Transfer payments		
	Supervised Access	7,939,700	
	Bail Verification and Supervision	6,237,900	
	Victims of Abuse	83,900	14,261,500
	Subtotal		84,308,800
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		84,233,800
	<i>Sub-Items:</i>		
	<i>Program Management</i>		
	Salaries and wages	962,100	
	Employee benefits	138,500	
	Transportation and communication	26,200	
	Services	234,500	
	Supplies and equipment	35,000	1,396,300
	<i>Children's Lawyer</i>		
	Salaries and wages	6,744,400	
	Employee benefits	848,600	
	Transportation and communication	240,800	
	Services	23,233,700	
	Supplies and equipment	153,000	
	Subtotal	31,220,500	
	Less: Recoveries	75,000	31,145,500
	<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		
	Salaries and wages	25,535,000	
	Employee benefits	3,222,900	
	Transportation and communication	1,348,000	
	Services	6,082,400	
	Supplies and equipment	744,700	36,933,000

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		
OPERATING EXPENSE			
	<i>Supervised Access</i>		
	Salaries and wages	247,600	
	Employee benefits	47,200	
	Transportation and communication	26,600	
	Services	94,600	
	Supplies and equipment	14,100	
	Transfer payments		
	Supervised Access	7,939,700	8,369,800
	<i>Bail Verification and Supervision</i>		
	Salaries and wages	54,300	
	Employee benefits	7,600	
	Transportation and communication	2,200	
	Services	1,100	
	Supplies and equipment	2,200	
	Transfer payments		
	Bail Verification and Supervision	6,237,900	6,305,300
	<i>Victims of Abuse</i>		
	Transfer payments		
	Victims of Abuse	83,900	83,900
	Total Operating Expense to be Voted		84,233,800
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund - Reinvestment	262,000	
	Legal Aid Fund Certificates - Client Services	224,920,100	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	33,280,900	285,811,100
	Total Operating Expense to be Voted		285,811,100
	Total Operating Expense for Family Justice Services Program		370,044,900

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 ASSETS	
303-3	Legal Aid Ontario	
	Deposits and prepaid expenses	499,000
	Total Operating Assets to be Voted	499,000
	Total Operating Assets for Family Justice Services Program	499,000

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, the Human Rights Tribunal of Ontario, the Human Rights Legal Support Centre, and Law Commission of Ontario.

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	54,932,200	43,811,500	11,120,700	45,656,465
2	Legal Services	22,942,200	18,846,400	4,095,800	18,535,760
3	Legislative Counsel Services	4,693,700	4,425,700	268,000	3,936,793
	Total Including Special Warrants	82,568,100	67,083,600	15,484,500	68,129,018
	Less: Special Warrants	-	27,673,000	(27,673,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	82,568,100	39,410,600	43,157,500	68,129,018
	Special Warrants	-	27,673,000	(27,673,000)	-
S	The <i>Proceedings Against the Crown Act</i>	1,000	1,000	-	19,333,491
	Total Statutory Appropriations	1,000	1,000	-	19,333,491
	Total Operating Expense	82,569,100	67,084,600	15,484,500	87,462,509

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	28,620,700
	Employee benefits	4,086,100
	Transportation and communication	2,699,300
	Services	15,565,700
	Supplies and equipment	1,064,900
	Transfer payments	
	Human Rights Legal Support Centre	2,893,500
	Public Inquiries - Community Assistance	1,000
	Law Commission of Ontario	1,000
		2,895,500
	Total Operating Expense to be Voted	54,932,200
<i>Sub-Items:</i>		
<i>Assessment Review Board</i>		
	Salaries and wages	4,614,600
	Employee benefits	474,800
	Transportation and communication	738,500
	Services	1,718,500
	Supplies and equipment	225,000
		7,771,400
<i>Ontario Municipal Board</i>		
	Salaries and wages	5,098,800
	Employee benefits	657,500
	Transportation and communication	700,700
	Services	334,400
	Supplies and equipment	90,900
		6,882,300
<i>Ontario Human Rights Commission</i>		
	Salaries and wages	9,937,300
	Employee benefits	2,031,800
	Transportation and communication	650,300
	Services	766,800
	Supplies and equipment	270,600
		13,656,800

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>Human Rights Tribunal of Ontario</i>			
	Salaries and wages	7,899,500	
	Employee benefits	836,200	
	Transportation and communication	440,800	
	Services	336,900	
	Supplies and equipment	406,000	9,919,400
<i>Human Rights Legal Support Centre</i>			
	Salaries and wages	663,000	
	Employee benefits	36,000	
	Services	1,022,200	
	Transfer payments		
	Human Rights Legal Support Centre	2,893,500	4,614,700
<i>Public Inquiries</i>			
	Salaries and wages	407,500	
	Employee benefits	49,800	
	Transportation and communication	169,000	
	Services	11,385,900	
	Supplies and equipment	72,400	
	Transfer payments		
	Public Inquiries - Community Assistance	1,000	12,085,600
<i>Royal Commissions</i>			
	Services	1,000	1,000
<i>Law Commission of Ontario</i>			
	Transfer payments		
	Law Commission of Ontario	1,000	1,000
Total Operating Expense to be Voted			54,932,200

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
304-2	Legal Services		
	Salaries and wages		110,914,800
	Employee benefits		9,920,300
	Transportation and communication		232,600
	Services		3,157,200
	Supplies and equipment		580,800
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	73,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	25,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	750,000	848,000
	Subtotal		125,653,700
	Less: Recoveries		102,711,500
	Total Operating Expense to be Voted		22,942,200
	<i>Sub-Items:</i>		
	<i>Civil and Constitutional Law</i>		
	Salaries and wages	27,869,600	
	Employee benefits	2,702,100	
	Transportation and communication	232,600	
	Services	3,157,200	
	Supplies and equipment	580,800	
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	73,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	25,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	750,000	848,000
	Subtotal		35,390,300
	Less: Recoveries from other ministries and activities		12,449,100
			22,941,200

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Seconded Legal Services</i>		
	Salaries and wages	83,045,200	
	Employee benefits	7,218,200	
	Subtotal	90,263,400	
	Less: Recoveries from other ministries and activities	90,262,400	1,000
	Total Operating Expense to be Voted		22,942,200
	Statutory Appropriations		
	Other transactions		
S	The <i>Proceedings Against the Crown Act</i>		1,000
304-3	Legislative Counsel Services		
	Salaries and wages		5,641,000
	Employee benefits		563,000
	Transportation and communication		33,800
	Services		264,900
	Supplies and equipment		55,000
	Subtotal		6,557,700
	Less: Recoveries		1,864,000
	Total Operating Expense to be Voted		4,693,700
	Total Operating Expense for Legal Services Program		82,569,100

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Administration of Justice	226,511,800	213,010,900	13,500,900	219,072,091
2	Judicial Services	125,493,300	123,990,700	1,502,600	119,862,936
	Total Including Special Warrants	352,005,100	337,001,600	15,003,500	338,935,027
	Less: Special Warrants	-	103,614,000	(103,614,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	352,005,100	233,387,600	118,617,500	338,935,027
	Special Warrants	-	103,614,000	(103,614,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	6,398,070
	Total Statutory Appropriations	4,700,000	4,700,000	-	6,398,070
	Total Operating Expense	356,705,100	341,701,600	15,003,500	345,333,097
CAPITAL EXPENSE					
3	Court Construction	154,895,100	110,113,000	44,782,100	14,396,368
	Total Including Special Warrants	154,895,100	110,113,000	44,782,100	14,396,368
	Less: Special Warrants	-	8,000,000	(8,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	154,895,100	102,113,000	52,782,100	14,396,368
	Special Warrants	-	8,000,000	(8,000,000)	-
	Total Capital Expense	154,895,100	110,113,000	44,782,100	14,396,368

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		151,735,700
	Employee benefits		25,321,000
	Transportation and communication		7,959,500
	Services		28,220,200
	Supplies and equipment		13,275,400
	Total Operating Expense to be Voted		226,511,800
Statutory Appropriation			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		4,700,000
305-2	Judicial Services		
	Salaries and wages		100,413,600
	Employee benefits		12,775,700
	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 to be Voted		125,493,300
	Total Operating Expense for Court Services Program		356,705,100
CAPITAL EXPENSE			
305-3	Court Construction		
	Other transactions		
	Capital Investments	59,050,000	
	Major Infrastructure Projects	95,845,100	154,895,100
	Total Capital Expense to be Voted		154,895,100
	Total Capital Expense for Court Services Program		154,895,100

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Victims' Services Program Management	58,379,000	56,877,700	1,501,300	45,621,525
2	Victim Witness Assistance	20,434,200	16,525,200	3,909,000	15,752,978
3	Criminal Injuries Compensation Board	23,984,200	35,030,200	(11,046,000)	26,459,865
	Total Including Special Warrants	102,797,400	108,433,100	(5,635,700)	87,834,368
	Less: Special Warrants	-	41,756,000	(41,756,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	102,797,400	66,677,100	36,120,300	87,834,368
	Special Warrants	-	41,756,000	(41,756,000)	-
	Total Operating Expense	102,797,400	108,433,100	(5,635,700)	87,834,368

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		7,045,300
	Employee benefits		1,035,600
	Transportation and communication		864,600
	Services		5,245,600
	Supplies and equipment		292,400
	Transfer payments		
	Hate Crimes Community Initiatives	810,000	
	Emergency Funding for Victims	1,900,000	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	9,467,600	
	Grants for Partner Assault Response Programs	10,590,700	
	Special Victims' Projects	3,532,700	
	Grants for Sexual Assault Initiatives	12,993,300	
	Child Witness Program	1,625,000	
	Support Link	676,200	
	Community Grants Program	2,000,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	43,895,500
	Total Operating Expense to be Voted		58,379,000
306-2	Victim Witness Assistance		
	Salaries and wages		14,261,400
	Employee benefits		2,188,600
	Transportation and communication		1,166,200
	Services		2,322,700
	Supplies and equipment		495,300
	Total Operating Expense to be Voted		20,434,200

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	3,483,400
	Employee benefits	484,600
	Transportation and communication	404,400
	Services	2,435,600
	Supplies and equipment	159,500
	Transfer payments	
	Compensation to Victims of Crime	17,016,700
	Total Operating Expense to be Voted	23,984,200
	Total Operating Expense for Victim Services Program	102,797,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	1,249,292,999	1,227,561,073
Government Reorganization		
Transfer of functions to other Ministries	(9,167,300)	(9,167,300)
Restated Total Operating Expense	1,240,125,699	1,218,393,773

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	67,082,900	63,193,120
Supplementary Estimates		
2007-08 Supplementary Estimates	87,858,000	-
Restated Total Capital Expense	154,940,900	63,193,120

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.