

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 and the Independent Police Review Office.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
301 Ministry Administration Program	157,915,500	150,457,400	7,458,100	153,660,008
302 Prosecuting Crime Program	264,700,200	251,013,500	13,686,700	231,188,911
303 Family Justice Services Program	374,315,400	370,443,400	3,872,000	364,095,356
304 Legal Services Program	67,109,100	82,957,800	(15,848,700)	78,268,373
305 Court Services Program	386,680,200	354,871,700	31,808,500	394,929,825
306 Victim Services Program	132,727,200	103,075,500	29,651,700	206,845,980
TOTAL OPERATING EXPENSE TO BE VOTED	1,383,447,600	1,312,819,300	70,628,300	1,428,988,453
Statutory Appropriations	4,766,014	4,766,014	-	44,213,026
Ministry Total Operating Expense	1,388,213,614	1,317,585,314	70,628,300	1,473,201,479
Net Consolidation Adjustment - Legal Aid Ontario	70,844,000	62,437,000	8,407,000	45,806,400
Total Including Consolidation & Other Adjustments	1,459,057,614	1,380,022,314	79,035,300	1,519,007,879
OPERATING ASSETS				
303 Family Justice Services Program	267,000	499,000	(232,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	267,000	499,000	(232,000)	-
Ministry Total Operating Assets	267,000	499,000	(232,000)	-

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
301	Ministry Administration Program	38,500,000	58,700,000	(20,200,000)	48,938,430
302	Prosecuting Crime Program	1,000	-	1,000	-
305	Court Services Program	149,800,400	154,895,100	(5,094,700)	77,121,272
TOTAL CAPITAL EXPENSE TO BE VOTED		188,301,400	213,595,100	(25,293,700)	126,059,702
Statutory Appropriations		37,000	-	37,000	-
Ministry Total Capital Expense		188,338,400	213,595,100	(25,256,700)	126,059,702
Net Consolidation Adjustment - Legal Aid Ontario		3,400,000	3,880,000	(480,000)	3,149,000
Total Including Consolidation & Other Adjustments		191,738,400	217,475,100	(25,736,700)	129,208,702
CAPITAL ASSETS					
302	Prosecuting Crime Program	212,000	-	212,000	-
305	Court Services Program	311,000	-	311,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		523,000	-	523,000	-
Ministry Total Capital Assets		523,000	-	523,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,650,796,014	1,597,497,414	53,298,600	1,648,216,581

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	157,915,500	150,457,400	7,458,100	153,660,008
TOTAL OPERATING EXPENSE TO BE VOTED		157,915,500	150,457,400	7,458,100	153,660,008
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
Total Statutory Appropriations		64,014	64,014	-	64,014
Total Operating Expense		157,979,514	150,521,414	7,458,100	153,724,022
CAPITAL EXPENSE					
2	Facilities Renewal	38,500,000	58,700,000	(20,200,000)	48,938,430
TOTAL CAPITAL EXPENSE TO BE VOTED		38,500,000	58,700,000	(20,200,000)	48,938,430
Total Capital Expense		38,500,000	58,700,000	(20,200,000)	48,938,430

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		22,091,700
	Employee benefits		2,264,500
	Transportation and communication		469,200
	Services		132,747,900
	Supplies and equipment		342,200
	Total Operating Expense to be Voted		157,915,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,575,500	
	Employee benefits	161,100	
	Transportation and communication	13,300	
	Services	435,100	
	Supplies and equipment	20,800	2,205,800
	<i>Communications Services</i>		
	Salaries and wages	2,242,000	
	Employee benefits	246,600	
	Transportation and communication	20,100	
	Services	74,500	
	Supplies and equipment	80,900	2,664,100
	<i>Audit Services</i>		
	Services	1,653,300	1,653,300
	<i>Facilities Services</i>		
	Salaries and wages	4,036,600	
	Employee benefits	469,300	
	Transportation and communication	161,800	
	Services	71,200	
	Supplies and equipment	161,000	4,899,900
	<i>Accommodation - Lease Costs</i>		
	Services	129,665,900	129,665,900

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	6,325,800	
	Employee benefits	666,900	
	Transportation and communication	202,100	
	Services	486,400	
	Supplies and equipment	32,500	7,713,700
	<i>Human Resources</i>		
	Salaries and wages	2,959,500	
	Employee benefits	199,900	
	Transportation and communication	43,200	
	Services	61,900	
	Supplies and equipment	36,200	3,300,700
	<i>Policy Division</i>		
	Salaries and wages	4,952,300	
	Employee benefits	520,700	
	Transportation and communication	28,700	
	Services	299,600	
	Supplies and equipment	10,800	5,812,100
	Total Operating Expense to be Voted		157,915,500
	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		157,979,514

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- Asset Renewal	22,000,000	
	Capital Investments- Renewal Expense	16,500,000	38,500,000
	Total Capital Expense to be Voted		38,500,000
	Total Capital Expense for Ministry Administration Program		38,500,000

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 and the operation of the Independent Police Review Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Special Investigations Unit	7,187,700	6,803,100	384,600	6,827,888
2	Criminal Law	244,594,800	240,493,600	4,101,200	220,594,212
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,766,811
4	Independent Police Review Office	9,200,900	-	9,200,900	-
TOTAL OPERATING EXPENSE TO BE VOTED		264,700,200	251,013,500	13,686,700	231,188,911
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	1,035,200
Total Statutory Appropriations		1,000	1,000	-	1,035,200
Total Operating Expense		264,701,200	251,014,500	13,686,700	232,224,111
CAPITAL EXPENSE					
5	Criminal Law Division	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	15,000	-	15,000	-
Total Statutory Appropriations		15,000	-	15,000	-
Total Capital Expense		16,000	-	16,000	-
CAPITAL ASSETS					
6	Criminal Law Division Assets	212,000	-	212,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		212,000	-	212,000	-
Total Capital Assets		212,000	-	212,000	-

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		5,496,100
	Employee benefits		815,200
	Transportation and communication		215,000
	Services		383,000
	Supplies and equipment		278,400
	Total Operating Expense to be Voted		7,187,700
302-2	Criminal Law		
	Salaries and wages		182,142,200
	Employee benefits		21,479,000
	Transportation and communication		5,560,100
	Services		22,071,900
	Supplies and equipment		4,902,600
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Direct Accountability Programs	4,359,000	8,439,000
	Total Operating Expense to be Voted		244,594,800
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		
	Ontario Aboriginal Courtwork Program	2,866,400	
	Aboriginal Justice Projects	850,400	3,716,800
	Total Operating Expense to be Voted		3,716,800

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
302-4	Independent Police Review Office	
	Salaries and wages	2,492,200
	Employee benefits	249,200
	Transportation and communication	256,900
	Services	5,448,800
	Supplies and equipment	753,800
	Total Operating Expense to be Voted	9,200,900
	Total Operating Expense for Prosecuting Crime Program	264,701,200
CAPITAL EXPENSE		
302-5	Criminal Law Division	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	15,000
	Total Capital Expense for Prosecuting Crime Program	16,000
CAPITAL ASSETS		
302-6	Criminal Law Division Assets	
	Land and marine fleet	212,000
	Total Capital Assets to be Voted	212,000
	Total Capital Assets for Prosecuting Crime Program	212,000

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Family Justice Services	86,534,300	84,632,300	1,902,000	80,222,756
2	Legal Aid Ontario	287,781,100	285,811,100	1,970,000	283,872,600
TOTAL OPERATING EXPENSE TO BE VOTED		374,315,400	370,443,400	3,872,000	364,095,356
Total Operating Expense		374,315,400	370,443,400	3,872,000	364,095,356
OPERATING ASSETS					
3	Legal Aid Ontario	267,000	499,000	(232,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		267,000	499,000	(232,000)	-
Total Operating Assets		267,000	499,000	(232,000)	-

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		37,328,400
	Employee benefits		4,720,100
	Transportation and communication		1,668,200
	Services		27,936,300
	Supplies and equipment		754,800
	Transfer payments		
	Supervised Access	7,939,700	
	Bail Verification and Supervision	6,237,900	
	Victims of Abuse	23,900	14,201,500
	Subtotal		86,609,300
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		86,534,300
	<i>Sub-Items:</i>		
	<i>Program Management</i>		
	Salaries and wages	1,089,300	
	Employee benefits	154,300	
	Transportation and communication	16,200	
	Services	600,100	
	Supplies and equipment	30,000	1,889,900
	<i>Children's Lawyer</i>		
	Salaries and wages	7,056,700	
	Employee benefits	890,500	
	Transportation and communication	240,800	
	Services	23,503,700	
	Supplies and equipment	153,000	
	Subtotal	31,844,700	
	Less: Recoveries	75,000	31,769,700
	<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		
	Salaries and wages	28,838,000	
	Employee benefits	3,615,100	
	Transportation and communication	1,382,400	
	Services	3,736,800	
	Supplies and equipment	555,500	38,127,800

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	279,300	
	Employee benefits	51,000	
	Transportation and communication	26,600	
	Services	94,600	
	Supplies and equipment	14,100	
	Transfer payments		
	Supervised Access	7,939,700	8,405,300
	<i>Bail Verification and Supervision</i>		
	Salaries and wages	65,100	
	Employee benefits	9,200	
	Transportation and communication	2,200	
	Services	1,100	
	Supplies and equipment	2,200	
	Transfer payments		
	Bail Verification and Supervision	6,237,900	6,317,700
	<i>Victims of Abuse</i>		
	Transfer payments		
	Victims of Abuse	23,900	23,900
	Total Operating Expense to be Voted		86,534,300
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund - Reinvestment	232,000	
	Legal Aid Fund Certificates - Client Services	222,920,100	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	37,280,900	287,781,100
	Total Operating Expense to be Voted		287,781,100
	Total Operating Expense for Family Justice Services Program		374,315,400

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	267,000
	Total Operating Assets to be Voted	267,000
	Total Operating Assets for Family Justice Services Program	267,000

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	38,982,100	55,120,700	(16,138,600)	54,073,546
2	Legal Services	22,933,600	23,100,200	(166,600)	18,915,474
3	Legislative Counsel Services	5,193,400	4,736,900	456,500	5,279,353
TOTAL OPERATING EXPENSE TO BE VOTED		67,109,100	82,957,800	(15,848,700)	78,268,373
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	38,330,237
Total Statutory Appropriations		1,000	1,000	-	38,330,237
Total Operating Expense		67,110,100	82,958,800	(15,848,700)	116,598,610

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		22,442,100
	Employee benefits		2,586,100
	Transportation and communication		3,260,700
	Services		4,595,300
	Supplies and equipment		814,500
	Transfer payments		
	Human Rights Legal Support Centre	5,282,400	
	Law Commission of Ontario	1,000	5,283,400
	Total Operating Expense to be Voted		38,982,100
	<i>Sub-Items:</i>		
	<i>Assessment Review Board</i>		
	Salaries and wages	5,208,000	
	Employee benefits	553,800	
	Transportation and communication	756,700	
	Services	2,112,400	
	Supplies and equipment	224,900	8,855,800
	<i>Ontario Municipal Board</i>		
	Salaries and wages	5,614,100	
	Employee benefits	700,800	
	Transportation and communication	682,500	
	Services	647,000	
	Supplies and equipment	91,000	7,735,400
	<i>Ontario Human Rights Commission</i>		
	Salaries and wages	4,667,300	
	Employee benefits	428,900	
	Transportation and communication	202,000	
	Services	582,500	
	Supplies and equipment	109,100	5,989,800

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	6,952,700	
	Employee benefits	902,600	
	Transportation and communication	1,619,500	
	Services	1,252,400	
	Supplies and equipment	389,500	11,116,700
	<i>Human Rights Legal Support Centre</i>		
	Transfer payments		
	Human Rights Legal Support Centre	5,282,400	5,282,400
	<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		38,982,100
304-2	Legal Services		
	Salaries and wages		116,769,400
	Employee benefits		10,045,300
	Transportation and communication		151,500
	Services		2,789,100
	Supplies and equipment		285,800
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	415,000	
	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	1,030,000	1,470,000
	Subtotal		131,511,100
	Less: Recoveries		108,577,500
	Total Operating Expense to be Voted		22,933,600

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>Sub-Items:</i>		
<i>Civil and Constitutional Law</i>		
Salaries and wages	20,758,200	
Employee benefits	2,501,200	
Transportation and communication	151,500	
Services	2,776,100	
Supplies and equipment	285,800	
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	415,000	
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	1,030,000	1,470,000
Subtotal	27,942,800	
Less: Recoveries from other ministries and activities	5,010,200	22,932,600
<i>Seconded Legal Services</i>		
Salaries and wages	96,011,200	
Employee benefits	7,544,100	
Services	13,000	
Subtotal	103,568,300	
Less: Recoveries from other ministries and activities	103,567,300	1,000
Total Operating Expense to be Voted		22,933,600
Statutory Appropriations		
Other transactions		
S The <i>Proceedings Against the Crown Act</i>		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	6,124,400
	Employee benefits	611,000
	Transportation and communication	33,800
	Services	233,200
	Supplies and equipment	55,000
	Subtotal	7,057,400
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	5,193,400
	Total Operating Expense for Legal Services Program	67,110,100

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil, family and small claims 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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Administration of Justice	242,407,800	229,378,400	13,029,400	238,773,970
2	Judicial Services	144,272,400	125,493,300	18,779,100	156,155,855
TOTAL OPERATING EXPENSE TO BE VOTED		386,680,200	354,871,700	31,808,500	394,929,825
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	4,783,575
Total Statutory Appropriations		4,700,000	4,700,000	-	4,783,575
Total Operating Expense		391,380,200	359,571,700	31,808,500	399,713,400
CAPITAL EXPENSE					
3	Court Construction	149,799,400	154,895,100	(5,095,700)	77,121,272
4	Court Services	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		149,800,400	154,895,100	(5,094,700)	77,121,272
S	Amortization, the <i>Financial Administration Act</i>	22,000	-	22,000	-
Total Statutory Appropriations		22,000	-	22,000	-
Total Capital Expense		149,822,400	154,895,100	(5,072,700)	77,121,272
CAPITAL ASSETS					
5	Court Services Assets	311,000	-	311,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		311,000	-	311,000	-
Total Capital Assets		311,000	-	311,000	-

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		165,218,600
	Employee benefits		26,923,500
	Transportation and communication		7,426,200
	Services		30,447,400
	Supplies and equipment		12,392,100
	Total Operating Expense to be Voted		242,407,800
Statutory Appropriation			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		4,700,000
305-2	Judicial Services		
	Salaries and wages		115,301,400
	Employee benefits		14,264,500
	Transportation and communication		4,439,900
	Services		9,564,900
	Supplies and equipment		700,700
	Transfer payments		
	Grants - National Judicial Institute/Ontario Conference of Judges		1,000
	Total Operating Expense to be Voted		144,272,400
	Total Operating Expense for Court Services Program		391,380,200
CAPITAL EXPENSE			
305-3	Court Construction		
	Other transactions		
	Capital Investments	72,145,600	
	Major Infrastructure Projects	71,229,700	
	Major Infrastructure Projects - Payments	6,424,100	149,799,400
	Total Capital Expense to be Voted		149,799,400

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
305-4	Court Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	22,000
	Total Capital Expense for Court Services Program	149,822,400
	CAPITAL ASSETS	
305-5	Court Services Assets	
	Land and marine fleet	311,000
	Total Capital Assets to be Voted	311,000
	Total Capital Assets for Court Services Program	311,000

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Victims' Services Program Management	56,990,100	58,587,800	(1,597,700)	53,422,160
2	Victim Witness Assistance	20,439,700	20,434,200	5,500	17,045,796
3	Criminal Injuries Compensation Board	55,297,400	24,053,500	31,243,900	136,378,024
TOTAL OPERATING EXPENSE TO BE VOTED		132,727,200	103,075,500	29,651,700	206,845,980
Total Operating Expense		132,727,200	103,075,500	29,651,700	206,845,980

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		7,285,500
	Employee benefits		1,023,500
	Transportation and communication		836,500
	Services		7,029,900
	Supplies and equipment		279,600
	Transfer payments		
	Emergency Funding for Victims	1,449,600	
	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	932,700	
	Grants for Sexual Assault Initiatives	12,993,300	
	Child Witness Program	1,625,000	
	Support Link	676,200	
	Community Grants Program	2,500,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	40,535,100
	Total Operating Expense to be Voted		56,990,100
306-2	Victim Witness Assistance		
	Salaries and wages		15,003,200
	Employee benefits		2,304,000
	Transportation and communication		1,773,100
	Services		851,300
	Supplies and equipment		508,100
	Total Operating Expense to be Voted		20,439,700

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	3,703,400
	Employee benefits	506,600
	Transportation and communication	404,400
	Services	2,406,800
	Supplies and equipment	159,500
	Transfer payments	
	Compensation to Victims of Crime	48,116,700
	Total Operating Expense to be Voted	55,297,400
	Total Operating Expense for Victim Services Program	132,727,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	1,312,470,214	1,477,253,679
Government Reorganization		
Transfer of functions from other Ministries	5,115,100	5,115,100
Transfer of functions to other Ministries	-	(9,167,300)
Restated Total Operating Expense	1,317,585,314	1,473,201,479

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.