

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, 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 and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity; and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE				
2601 Ministry Administration Program	110,344,400	97,977,600	12,366,800	105,322,921
2603 Public Safety Division	214,982,600	211,393,500	3,589,100	193,880,000
2604 Ontario Provincial Police	1,052,950,400	928,519,200	124,431,200	894,106,057
2605 Correctional Services Program	761,335,600	744,354,100	16,981,500	726,196,719
2606 Justice Technology Services Program	57,959,200	58,214,300	(255,100)	63,582,952
2607 Agencies, Boards and Commissions Program	4,964,000	4,976,900	(12,900)	4,801,468
2609 Emergency Planning and Management	77,516,900	72,423,500	5,093,400	71,000,218
2610 Policy and Strategic Planning Division	4,055,700	3,862,500	193,200	3,362,318
TOTAL OPERATING EXPENSE TO BE VOTED	2,284,108,800	2,121,721,600	162,387,200	2,062,252,653
Statutory Appropriations	133,187	117,014	16,173	9,399,524
Ministry Total Operating Expense	2,284,241,987	2,121,838,614	162,403,373	2,071,652,177
Net Consolidation Adjustment - Hospitals	(16,222,300)	(14,799,500)	(1,422,800)	(12,847,911)
Total Including Consolidation & Other Adjustments	2,268,019,687	2,107,039,114	160,980,573	2,058,804,266

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING ASSETS				
2601 Ministry Administration Program	2,000	2,000	-	-
2603 Public Safety Division	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	-	-
2609 Emergency Planning and Management	2,000	2,000	-	-
2610 Policy and Strategic Planning Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	16,000	16,000	-	-
Ministry Total Operating Assets	16,000	16,000	-	-
CAPITAL EXPENSE				
2601 Ministry Administration Program	1,001,000	1,501,000	(500,000)	3,362,739
2603 Public Safety Division	150,991,200	17,462,900	133,528,300	9,265,460
2604 Ontario Provincial Police	75,759,900	18,002,200	57,757,700	25,732,552
2605 Correctional Services Program	191,222,200	114,805,400	76,416,800	24,151,102
2606 Justice Technology Services Program	1,000	1,000	-	-
2609 Emergency Planning and Management	1,000	1,000	-	-
2610 Policy and Strategic Planning Division	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED	418,977,300	151,774,500	267,202,800	62,511,853
Statutory Appropriations	3,623,300	1,140,400	2,482,900	-
Ministry Total Capital Expense	422,600,600	152,914,900	269,685,700	62,511,853

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL ASSETS				
2601 Ministry Administration Program	1,000	1,000	-	-
2603 Public Safety Division	70,000	195,000	(125,000)	-
2604 Ontario Provincial Police	23,101,400	8,583,700	14,517,700	-
2605 Correctional Services Program	3,627,000	4,547,200	(920,200)	-
2606 Justice Technology Services Program	1,000	1,000	-	-
2609 Emergency Planning and Management	572,000	218,000	354,000	-
2610 Policy and Strategic Planning Division	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED	27,373,400	13,546,900	13,826,500	-
Ministry Total Capital Assets	27,373,400	13,546,900	13,826,500	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,690,620,287	2,259,954,014	430,666,273	2,121,316,119

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, facilities management, and shares justice sector services for freedom of information, French language services, and for audit and quality assurance.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ministry Administration	110,344,400	97,977,600	12,366,800	105,322,921
TOTAL OPERATING EXPENSE TO BE VOTED		110,344,400	97,977,600	12,366,800	105,322,921
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	16,173	16,173	25,001
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	8,641,312
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
Total Statutory Appropriations		131,187	115,014	16,173	8,765,614
Total Operating Expense		110,475,587	98,092,614	12,382,973	114,088,535
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
2	Facilities Renewal	1,000,000	1,500,000	(500,000)	3,362,739
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,001,000	1,501,000	(500,000)	3,362,739
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		1,002,000	1,502,000	(500,000)	3,362,739
CAPITAL ASSETS					
4	Ministry Administration	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2601-1	Ministry Administration		
	Salaries and wages		15,167,200
	Employee benefits		2,159,500
	Transportation and communication		1,053,800
	Services		91,285,100
	Supplies and equipment		678,800
	Total Operating Expense to be Voted		110,344,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,713,800	
	Employee benefits	339,500	
	Transportation and communication	168,600	
	Services	297,000	
	Supplies and equipment	69,900	3,588,800
	<i>Corporate Planning & Services</i>		
	Salaries and wages	7,768,400	
	Employee benefits	1,053,700	
	Transportation and communication	475,400	
	Services	2,070,200	
	Supplies and equipment	235,200	11,602,900
	<i>Human Resources</i>		
	Salaries and wages	1,761,100	
	Employee benefits	397,100	
	Transportation and communication	224,300	
	Services	123,400	
	Supplies and equipment	126,700	2,632,600
	<i>Communications Services</i>		
	Salaries and wages	2,889,100	
	Employee benefits	364,700	
	Transportation and communication	124,300	
	Services	892,300	
	Supplies and equipment	195,200	4,465,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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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	4,602,300	
	Supplies and equipment	51,800	4,754,600
	<i>Accommodation - Leasing Costs</i>		
	Services	81,791,500	81,791,500
	<i>Shared Services Costs</i>		
	Services	1,508,400	1,508,400
	Total Operating Expense to be Voted		110,344,400
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
Statutory Appropriations			
	<i>Other transactions</i>		
S	Payments under the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>		50,000
	Total Operating Expense for Ministry Administration Program		110,475,587
OPERATING ASSETS			
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Ministry Administration Program		2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2601-2	Facilities Renewal	
	Services	1,000,000
	Total Capital Expense to be Voted	1,000,000
2601-5	Ministry Administration, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	1,002,000
	CAPITAL ASSETS	
2601-4	Ministry Administration	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

PUBLIC SAFETY DIVISION - VOTE 2603

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; licensing of private security practitioners; development of guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and selections systems; delivery of the Major Case Management system; the promotion of animal welfare; and representing the province in negotiating tripartite First Nations Policing Agreements.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Public Safety Division - Office of the Assistant Deputy Minister	906,800	915,600	(8,800)	767,512
2	Ontario Police College	17,374,200	15,806,300	1,567,900	17,933,182
3	Police Support Services Branch	6,706,600	7,752,900	(1,046,300)	7,367,274
5	External Relations Branch	157,799,500	155,528,900	2,270,600	135,920,799
6	Private Security and Investigative Services	6,355,600	6,363,000	(7,400)	5,485,292
7	Centre of Forensic Sciences	25,839,900	25,026,800	813,100	26,405,941
TOTAL OPERATING EXPENSE TO BE VOTED		214,982,600	211,393,500	3,589,100	193,880,000
Total Operating Expense		214,982,600	211,393,500	3,589,100	193,880,000
OPERATING ASSETS					
4	Public Safety Programs Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
9	Public Safety Division	150,991,200	17,462,900	133,528,300	9,265,460
TOTAL CAPITAL EXPENSE TO BE VOTED		150,991,200	17,462,900	133,528,300	9,265,460
S	Amortization, the <i>Financial Administration Act</i>	51,600	21,400	30,200	-
Total Statutory Appropriations		51,600	21,400	30,200	-
Total Capital Expense		151,042,800	17,484,300	133,558,500	9,265,460
CAPITAL ASSETS					
8	Public Safety Division	70,000	195,000	(125,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		70,000	195,000	(125,000)	-
Total Capital Assets		70,000	195,000	(125,000)	-

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2603-1	Public Safety Division - Office of the Assistant Deputy Minister	
	Salaries and wages	475,700
	Employee benefits	71,900
	Transportation and communication	96,600
	Services	221,300
	Supplies and equipment	41,300
	Total Operating Expense to be Voted	906,800
2603-2	Ontario Police College	
	Salaries and wages	7,442,500
	Employee benefits	1,134,200
	Transportation and communication	802,500
	Services	5,916,600
	Supplies and equipment	2,079,400
	Subtotal	17,375,200
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	17,374,200
2603-3	Police Support Services Branch	
	Salaries and wages	1,293,700
	Employee benefits	163,600
	Transportation and communication	1,883,200
	Services	3,158,200
	Supplies and equipment	207,900
	Total Operating Expense to be Voted	6,706,600

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-5	External Relations Branch		
	Salaries and wages		4,790,500
	Employee benefits		712,200
	Transportation and communication		1,124,400
	Services		3,671,100
	Supplies and equipment		1,113,800
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	49,593,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
	Miscellaneous Grants - Policing Services	5,708,000	
	Safe and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	38,703,200	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	200,000	
	Grants for Public Safety	619,000	
	Victims Safety Project	50,000	
	Safe Schools Strategy - Education Funding Enhancements	1,700,000	
	Police Officer Recruitment Fund	15,600,000	146,387,500
	Total Operating Expense to be Voted		157,799,500
2603-6	Private Security and Investigative Services		
	Salaries and wages		4,284,600
	Employee benefits		668,500
	Transportation and communication		375,900
	Services		870,900
	Supplies and equipment		155,700
	Total Operating Expense to be Voted		6,355,600

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-7	Centre of Forensic Sciences		
	Salaries and wages		17,382,500
	Employee benefits		2,486,700
	Transportation and communication		837,100
	Services		1,280,100
	Supplies and equipment		3,853,500
	Total Operating Expense to be Voted		25,839,900
	Total Operating Expense for Public Safety Division		214,982,600
OPERATING ASSETS			
2603-4	Public Safety Programs Division		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Public Safety Division		2,000
CAPITAL EXPENSE			
2603-9	Public Safety Division		
	Services		1,300,000
	Other transactions		
	Capital Investments	13,585,500	
	Loss on asset disposal	1,000	
	Major Infrastructure Projects	136,104,700	149,691,200
	Total Capital Expense to be Voted		150,991,200

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE**Statutory Appropriations**

Other transactions

S	Amortization, the <i>Financial Administration Act</i>		51,600
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Total Capital Expense for Public Safety Division			151,042,800
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CAPITAL ASSETS

2603-8 Public Safety Division

Land and marine fleet

70,000

Total Capital Assets to be Voted			70,000
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Total Capital Assets for Public Safety Division			70,000
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ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police, the OPP is responsible for providing direct front line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Corporate and Strategic Services	165,809,200	163,588,300	2,220,900	158,502,973
2	Chief Firearms Office	7,368,800	6,200,100	1,168,700	6,139,874
3	Investigations and Organized Crime	106,066,800	97,359,000	8,707,800	91,502,072
4	Field and Traffic Services	710,527,500	600,195,300	110,332,200	566,604,038
5	Fleet Management	63,178,100	61,176,500	2,001,600	71,357,100
TOTAL OPERATING EXPENSE TO BE VOTED		1,052,950,400	928,519,200	124,431,200	894,106,057
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	544,680
Total Statutory Appropriations		1,000	1,000	-	544,680
Total Operating Expense		1,052,951,400	928,520,200	124,431,200	894,650,737
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
8	Ontario Provincial Police	75,759,900	18,002,200	57,757,700	25,732,552
TOTAL CAPITAL EXPENSE TO BE VOTED		75,759,900	18,002,200	57,757,700	25,732,552
S	Amortization, the <i>Financial Administration Act</i>	2,174,900	583,800	1,591,100	-
Total Statutory Appropriations		2,174,900	583,800	1,591,100	-
Total Capital Expense		77,934,800	18,586,000	59,348,800	25,732,552
CAPITAL ASSETS					
7	Ontario Provincial Police	23,101,400	8,583,700	14,517,700	-
TOTAL CAPITAL ASSETS TO BE VOTED		23,101,400	8,583,700	14,517,700	-
Total Capital Assets		23,101,400	8,583,700	14,517,700	-

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	91,143,000
	Employee benefits	11,323,600
	Transportation and communication	20,038,200
	Services	22,695,200
	Supplies and equipment	21,318,800
	Subtotal	166,518,800
	Less: Recoveries	709,600
	Total Operating Expense to be Voted	165,809,200
2604-2	Chief Firearms Office	
	Salaries and wages	3,912,000
	Employee benefits	540,700
	Transportation and communication	99,500
	Services	2,712,900
	Supplies and equipment	103,700
	Total Operating Expense to be Voted	7,368,800
2604-3	Investigations and Organized Crime	
	Salaries and wages	81,314,900
	Employee benefits	8,701,700
	Transportation and communication	6,353,300
	Services	9,280,400
	Supplies and equipment	2,470,000
	Subtotal	108,120,300
	Less: Recoveries	2,053,500
	Total Operating Expense to be Voted	106,066,800

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-4	Field and Traffic Services	
	Salaries and wages	575,686,000
	Employee benefits	74,112,600
	Transportation and communication	8,725,600
	Services	39,384,500
	Supplies and equipment	15,401,100
	Subtotal	713,309,800
	Less: Recoveries	2,782,300
	Total Operating Expense to be Voted	710,527,500
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	13,438,100
	Supplies and equipment	51,395,700
	Subtotal	64,852,100
	Less: Recoveries	1,674,000
	Total Operating Expense to be Voted	63,178,100
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	1,052,951,400
OPERATING ASSETS		
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Ontario Provincial Police	2,000

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2604-8	Ontario Provincial Police		
	Services		8,690,000
	Other transactions		
	Capital Investments	5,965,100	
	Loss on asset disposal	1,000	
	Major Infrastructure Projects	61,103,800	67,069,900
	Total Capital Expense to be Voted		75,759,900
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		2,174,900
	Total Capital Expense for Ontario Provincial Police		77,934,800
CAPITAL ASSETS			
2604-7	Ontario Provincial Police		
	Information technology hardware		1,600,000
	Land and marine fleet		8,501,400
	Aircraft		13,000,000
	Total Capital Assets to be Voted		23,101,400
	Total Capital Assets for Ontario Provincial Police		23,101,400

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Deputy Minister of Corrections, provides custodial and community-based supervision, enforcement and programming for adult offenders thereby ensuring the protection of society while motivating offenders to positive change. Provides a wide range of services and programs from educational to specialized treatment through the operation of jails, detention centres, correctional centres and probation and parole services. Correctional services focuses on thorough risk and need assessments that are integrated into case management plans that include criminogenic interventions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Program Administration	28,097,400	27,769,300	328,100	17,169,029
2	Staff Training	7,335,000	7,377,900	(42,900)	6,529,601
3	Institutional Services	611,373,300	593,185,800	18,187,500	590,687,544
4	Community Services	114,529,900	116,021,100	(1,491,200)	111,810,545
TOTAL OPERATING EXPENSE TO BE VOTED		761,335,600	744,354,100	16,981,500	726,196,719
Total Operating Expense		761,335,600	744,354,100	16,981,500	726,196,719
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
6	Correctional Facilities	191,220,200	114,803,400	76,416,800	24,151,102
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		191,222,200	114,805,400	76,416,800	24,151,102
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	938,600	339,300	599,300	-
S	Amortization - Community Services, the <i>Financial Administration Act</i>	383,200	177,300	205,900	-
Total Statutory Appropriations		1,321,800	516,600	805,200	-
Total Capital Expense		192,544,000	115,322,000	77,222,000	24,151,102
CAPITAL ASSETS					
8	Institutional Services	3,227,000	3,272,500	(45,500)	-
9	Community Services	400,000	1,274,700	(874,700)	-
TOTAL CAPITAL ASSETS TO BE VOTED		3,627,000	4,547,200	(920,200)	-
Total Capital Assets		3,627,000	4,547,200	(920,200)	-

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-1	Program Administration		
	Salaries and wages		16,628,100
	Employee benefits		2,584,100
	Transportation and communication		2,538,700
	Services		5,621,600
	Supplies and equipment		724,900
	Total Operating Expense to be Voted		28,097,400
	<i>Sub-Items:</i>		
	<i>Program Administration</i>		
	Salaries and wages	13,382,400	
	Employee benefits	2,199,200	
	Transportation and communication	1,670,300	
	Services	1,140,000	
	Supplies and equipment	682,900	19,074,800
	<i>Organizational Effectiveness</i>		
	Salaries and wages	3,245,700	
	Employee benefits	384,900	
	Transportation and communication	868,400	
	Services	4,481,600	
	Supplies and equipment	42,000	9,022,600
	Total Operating Expense to be Voted		28,097,400
2605-2	Staff Training		
	Salaries and wages		4,240,100
	Employee benefits		641,800
	Transportation and communication		532,700
	Services		1,319,300
	Supplies and equipment		601,100
	Total Operating Expense to be Voted		7,335,000

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-3	Institutional Services		
	Salaries and wages		422,293,800
	Employee benefits		66,979,300
	Transportation and communication		7,824,700
	Services		48,244,400
	Supplies and equipment		67,777,200
	Transfer payments		
	Grants to compensate for Municipal Taxation	801,100	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	1,817,900	
	Community Work Programs	700,000	3,422,900
	Subtotal		616,542,300
	Less: Recoveries		5,169,000
	Total Operating Expense to be Voted		611,373,300
2605-4	Community Services		
	Salaries and wages		78,364,200
	Employee benefits		13,857,200
	Transportation and communication		3,015,000
	Services		9,871,300
	Supplies and equipment		1,942,400
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	7,454,800	7,479,800
	Total Operating Expense to be Voted		114,529,900
	Total Operating Expense for Correctional Services Program		761,335,600

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		2,000
	Total Operating Assets for Correctional Services Program		2,000
CAPITAL EXPENSE			
2605-6	Correctional Facilities		
	Services		11,200,000
	Other transactions		
	Capital Investments	17,797,300	
	Major Infrastructure Projects	162,222,900	180,020,200
	Total Capital Expense to be Voted		191,220,200
2605-10	Institutional Services, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>		938,600
2605-11	Community Services, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization - Community Services, the <i>Financial Administration Act</i>		383,200
	Total Capital Expense for Correctional Services Program		192,544,000

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
2605-8	Institutional Services	
	Land and marine fleet	3,227,000
	Total Capital Assets to be Voted	3,227,000
2605-9	Community Services	
	Land and marine fleet	400,000
	Total Capital Assets to be Voted	400,000
	Total Capital Assets for Correctional Services Program	3,627,000

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The mandate of the Information and Information Technology Justice Cluster is to deliver reliable and cost effective technology services in alignment with the corporate Information and Information Technology Strategic Plan, that enable and support business priorities and goals across the Justice sector ministries. Key support is provided in technology solutions, information management and planning, services management, security and project management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Justice Technology Services	57,959,200	58,214,300	(255,100)	63,582,952
TOTAL OPERATING EXPENSE TO BE VOTED		57,959,200	58,214,300	(255,100)	63,582,952
Total Operating Expense		57,959,200	58,214,300	(255,100)	63,582,952
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
5	Justice Technology Services, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		2,000	2,000	-	-
CAPITAL ASSETS					
4	Justice Technology Services	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2606-1	Justice Technology Services	
	Salaries and wages	26,853,600
	Employee benefits	3,910,000
	Transportation and communication	4,957,800
	Services	23,652,800
	Supplies and equipment	432,900
	Subtotal	59,807,100
	Less: Recoveries	1,847,900
	Total Operating Expense to be Voted	57,959,200
	Total Operating Expense for Justice Technology Services Program	57,959,200
OPERATING ASSETS		
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Justice Technology Services Program	2,000
CAPITAL EXPENSE		
2606-5	Justice Technology Services, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Justice Technology Services Program	2,000

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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

2606-4	Justice Technology Services	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Justice Technology Services Program	1,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including: Ontario Parole Board, Ontario Civilian Police Commission and the Ontario Police Arbitration Commission.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	4,964,000	4,976,900	(12,900)	4,801,468
TOTAL OPERATING EXPENSE TO BE VOTED		4,964,000	4,976,900	(12,900)	4,801,468
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	89,230
Total Statutory Appropriations		1,000	1,000	-	89,230
Total Operating Expense		4,965,000	4,977,900	(12,900)	4,890,698
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

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

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		3,573,200
	Employee benefits		463,500
	Transportation and communication		382,300
	Services		500,500
	Supplies and equipment		44,500
	Total Operating Expense to be Voted		4,964,000
<i>Sub-Items:</i>			
<i>Ontario Parole Board</i>			
	Salaries and wages	1,680,400	
	Employee benefits	300,700	
	Transportation and communication	342,100	
	Services	467,700	
	Supplies and equipment	34,600	2,825,500
<i>Ontario Civilian Police Commission</i>			
	Salaries and wages	1,457,700	
	Employee benefits	151,900	
	Transportation and communication	37,800	
	Services	23,300	
	Supplies and equipment	9,200	1,679,900
<i>Ontario Police Arbitration Commission</i>			
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	9,500	
	Supplies and equipment	700	458,600
	Total Operating Expense to be Voted		4,964,000
Statutory Appropriations			
	Other transactions		
S	Hearings under the <i>Police Services Act</i>		1,000
	Total Operating Expense for Agencies, Boards and Commissions Program		4,965,000

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

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2607-2	Agencies, Boards and Commissions	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Agencies, Boards and Commissions Program	2,000

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609

Reporting to the Deputy Minister of Community Safety, this section captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of the Office of the Chief Coroner, Office of the Fire Marshal and Emergency Management Ontario. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Commissioner of Community Safety	1,308,200	1,459,500	(151,300)	495,223
2	Emergency Management Ontario	9,322,800	10,278,900	(956,100)	12,576,578
4	Office of the Fire Marshal	25,396,900	24,514,600	882,300	25,385,141
5	Office of the Chief Coroner	41,489,000	36,170,500	5,318,500	32,543,276
TOTAL OPERATING EXPENSE TO BE VOTED		77,516,900	72,423,500	5,093,400	71,000,218
Total Operating Expense		77,516,900	72,423,500	5,093,400	71,000,218
OPERATING ASSETS					
3	Emergency Management and Planning	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
7	Emergency Planning and Management, Expenses related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	72,000	15,600	56,400	-
Total Statutory Appropriations		72,000	15,600	56,400	-
Total Capital Expense		73,000	16,600	56,400	-
CAPITAL ASSETS					
6	Emergency Planning and Management	572,000	218,000	354,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		572,000	218,000	354,000	-
Total Capital Assets		572,000	218,000	354,000	-

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2609-1	Commissioner of Community Safety	
	Salaries and wages	787,300
	Employee benefits	84,400
	Transportation and communication	137,400
	Services	84,400
	Supplies and equipment	214,700
	Total Operating Expense to be Voted	1,308,200
2609-2	Emergency Management Ontario	
	Salaries and wages	5,390,000
	Employee benefits	789,300
	Transportation and communication	706,900
	Services	1,720,000
	Supplies and equipment	715,600
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	9,322,800
2609-4	Office of the Fire Marshal	
	Salaries and wages	16,004,300
	Employee benefits	2,256,600
	Transportation and communication	1,587,000
	Services	2,677,200
	Supplies and equipment	2,271,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	25,396,900

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2609-5	Office of the Chief Coroner	
	Salaries and wages	12,354,400
	Employee benefits	1,110,900
	Transportation and communication	770,100
	Services	24,812,900
	Supplies and equipment	570,700
	Transfer payments	
	Grants for Forensic Services	1,870,000
	Total Operating Expense to be Voted	41,489,000
	Total Operating Expense for Emergency Planning and Management	77,516,900
OPERATING ASSETS		
2609-3	Emergency Management and Planning	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Emergency Planning and Management	2,000
CAPITAL EXPENSE		
2609-7	Emergency Planning and Management, Expenses related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	72,000
	Total Capital Expense for Emergency Planning and Management	73,000

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
2609-6	Emergency Planning and Management	
	Land and marine fleet	572,000
	Total Capital Assets to be Voted	572,000
	Total Capital Assets for Emergency Planning and Management	572,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this corporate division is responsible for leading a number of ministry wide functions including legislation and policy development exercises in support of ministry police, corrections, public safety and emergency management activities. Within this scope, this division also coordinates Aboriginal policy on behalf of the ministry. In addition, the division is responsible for ministry strategic planning, project management, policy research and evaluation, developing and monitoring performance measures and coordinating the ministry's Federal-Provincial-Territorial activities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	4,055,700	3,862,500	193,200	3,362,318
TOTAL OPERATING EXPENSE TO BE VOTED		4,055,700	3,862,500	193,200	3,362,318
Total Operating Expense		4,055,700	3,862,500	193,200	3,362,318
OPERATING ASSETS					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		2,000	2,000	-	-
CAPITAL ASSETS					
3	Policy and Strategic Planning Division	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	2,616,800
	Employee benefits	383,800
	Transportation and communication	221,300
	Services	593,500
	Supplies and equipment	211,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	4,055,700
	Total Operating Expense for Policy and Strategic Planning Division	4,055,700
OPERATING ASSETS		
2610-2	Policy and Strategic Planning Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Policy and Strategic Planning Division	2,000
CAPITAL EXPENSE		
2610-4	Policy and Strategic Planning Division, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Policy and Strategic Planning Division	2,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
2610-3	Policy and Strategic Planning Division	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Policy and Strategic Planning Division	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2009-10 \$	Actual 2008-09 \$
Total Operating Expense previously published*	2,121,838,614	2,092,418,977
Government Reorganization		
Transfer of functions to other Ministries	-	(20,766,800)
Restated Total Operating Expense	2,121,838,614	2,071,652,177

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.