

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE				
2601 Ministry Administration Program	104,268,800	110,344,400	(6,075,600)	104,432,960
2603 Public Safety Division	219,114,800	214,982,600	4,132,200	192,707,571
2604 Ontario Provincial Police	983,138,100	1,052,950,400	(69,812,300)	922,990,728
2605 Correctional Services Program	761,534,800	761,335,600	199,200	751,696,372
2606 Justice Technology Services Program	55,328,800	57,959,200	(2,630,400)	58,196,098
2607 Agencies, Boards and Commissions Program	5,392,800	4,964,000	428,800	4,673,232
2609 Emergency Planning and Management	76,831,700	77,516,900	(685,200)	67,715,829
2610 Policy and Strategic Planning Division	3,251,600	4,055,700	(804,100)	3,224,182
TOTAL OPERATING EXPENSE TO BE VOTED	2,208,861,400	2,284,108,800	(75,247,400)	2,105,636,972
Statutory Appropriations	133,187	133,187	-	11,072,615
Ministry Total Operating Expense	2,208,994,587	2,284,241,987	(75,247,400)	2,116,709,587
Net Consolidation Adjustment - Hospitals	(16,503,400)	(16,222,300)	(281,100)	(14,540,128)
Total Including Consolidation & Other Adjustments	2,192,491,187	2,268,019,687	(75,528,500)	2,102,169,459

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
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	1,001,000	-	2,920,658
2603 Public Safety Division	163,668,200	150,991,200	12,677,000	16,937,815
2604 Ontario Provincial Police	123,647,300	75,759,900	47,887,400	12,340,665
2605 Correctional Services Program	268,737,000	191,222,200	77,514,800	66,211,644
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	557,056,500	418,977,300	138,079,200	98,410,782
Statutory Appropriations	6,526,000	3,623,300	2,902,700	564,016
Ministry Total Capital Expense	563,582,500	422,600,600	140,981,900	98,974,798

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL ASSETS				
2601 Ministry Administration Program	1,000	1,000	-	-
2603 Public Safety Division	175,000	70,000	105,000	38,969
2604 Ontario Provincial Police	22,451,300	23,101,400	(650,100)	11,416,103
2605 Correctional Services Program	3,474,000	3,627,000	(153,000)	1,863,679
2606 Justice Technology Services Program	1,000	1,000	-	96,505
2609 Emergency Planning and Management	575,000	572,000	3,000	218,000
2610 Policy and Strategic Planning Division	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED	26,678,300	27,373,400	(695,100)	13,633,256
Ministry Total Capital Assets	26,678,300	27,373,400	(695,100)	13,633,256
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,756,073,687	2,690,620,287	65,453,400	2,201,144,257

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, freedom of information, french language services, and audit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Ministry Administration	104,268,800	110,344,400	(6,075,600)	104,432,960
TOTAL OPERATING EXPENSE TO BE VOTED		104,268,800	110,344,400	(6,075,600)	104,432,960
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	32,346	-	18,899
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	9,973,587
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
Total Statutory Appropriations		131,187	131,187	-	10,091,787
Total Operating Expense		104,399,987	110,475,587	(6,075,600)	114,524,747
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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
2	Facilities Renewal	1,000,000	1,000,000	-	2,920,658
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,001,000	1,001,000	-	2,920,658
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	1,002,000	-	2,920,658
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		15,082,100
	Employee benefits		1,956,300
	Transportation and communication		581,900
	Services		86,081,600
	Supplies and equipment		566,900
	Total Operating Expense to be Voted		104,268,800
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,657,100	
	Employee benefits	266,400	
	Transportation and communication	51,300	
	Services	200,600	
	Supplies and equipment	69,900	3,245,300
	<i>Corporate Services</i>		
	Salaries and wages	9,500,000	
	Employee benefits	1,314,700	
	Transportation and communication	358,900	
	Services	1,701,600	
	Supplies and equipment	311,900	13,187,100
	<i>Communications Services</i>		
	Salaries and wages	2,900,000	
	Employee benefits	371,800	
	Transportation and communication	76,400	
	Services	432,100	
	Supplies and equipment	120,100	3,900,400
	<i>Legal Services</i>		
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,419,600	
	Supplies and equipment	65,000	4,608,300

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>Accommodation - Leasing Costs</i>			
	Services	79,327,700	79,327,700
	Total Operating Expense to be Voted		104,268,800
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		104,399,987
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
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

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	
	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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Public Safety Division - Office of the Assistant Deputy Minister	704,100	906,800	(202,700)	628,890
2	Ontario Police College	18,334,200	17,374,200	960,000	17,923,571
3	Police Support Services Branch	6,468,600	6,706,600	(238,000)	6,569,965
5	External Relations Branch	159,898,700	157,799,500	2,099,200	136,583,881
6	Private Security and Investigative Services	6,251,300	6,355,600	(104,300)	4,912,890
7	Centre of Forensic Sciences	27,457,900	25,839,900	1,618,000	26,088,374
TOTAL OPERATING EXPENSE TO BE VOTED		219,114,800	214,982,600	4,132,200	192,707,571
Total Operating Expense		219,114,800	214,982,600	4,132,200	192,707,571
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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
9	Public Safety Division	163,668,200	150,991,200	12,677,000	16,937,815
TOTAL CAPITAL EXPENSE TO BE VOTED		163,668,200	150,991,200	12,677,000	16,937,815
S	Amortization, the <i>Financial Administration Act</i>	82,200	51,600	30,600	-
Total Statutory Appropriations		82,200	51,600	30,600	-
Total Capital Expense		163,750,400	151,042,800	12,707,600	16,937,815
CAPITAL ASSETS					
8	Public Safety Division	175,000	70,000	105,000	38,969
TOTAL CAPITAL ASSETS TO BE VOTED		175,000	70,000	105,000	38,969
Total Capital Assets		175,000	70,000	105,000	38,969

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	66,600
	Services	68,600
	Supplies and equipment	21,300
	Total Operating Expense to be Voted	704,100
2603-2	Ontario Police College	
	Salaries and wages	8,217,500
	Employee benefits	1,014,200
	Transportation and communication	802,500
	Services	6,221,600
	Supplies and equipment	2,079,400
	Subtotal	18,335,200
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	18,334,200
2603-3	Police Support Services Branch	
	Salaries and wages	1,993,700
	Employee benefits	233,600
	Transportation and communication	1,083,200
	Services	3,050,200
	Supplies and equipment	107,900
	Total Operating Expense to be Voted	6,468,600

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		3,869,400
	Employee benefits		522,400
	Transportation and communication		674,400
	Services		5,365,500
	Supplies and equipment		363,800
	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	5,858,000	
	Safe and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	36,718,900	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	200,000	
	Grants for Public Safety	619,000	
	Safe Schools Strategy - Education Funding Enhancements	1,700,000	
	Police Officer Recruitment Fund	15,700,000	
	Court Security	4,500,000	149,103,200
	Total Operating Expense to be Voted		159,898,700
2603-6	Private Security and Investigative Services		
	Salaries and wages		2,909,600
	Employee benefits		468,500
	Transportation and communication		300,900
	Services		2,441,600
	Supplies and equipment		130,700
	Total Operating Expense to be Voted		6,251,300

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		17,682,500
	Employee benefits		2,786,700
	Transportation and communication		487,100
	Services		1,998,100
	Supplies and equipment		4,503,500
	Total Operating Expense to be Voted		27,457,900
	Total Operating Expense for Public Safety Division		219,114,800
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		800,000
	Other transactions		
	Capital Investments	24,570,800	
	Loss on asset disposal	1,000	
	Major Infrastructure Projects	138,296,400	162,868,200
	Total Capital Expense to be Voted		163,668,200
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		82,200
	Total Capital Expense for Public Safety Division		163,750,400

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 ASSETS

2603-8	Public Safety Division	
	Land and marine fleet	175,000
	Total Capital Assets to be Voted	175,000
	Total Capital Assets for Public Safety Division	175,000

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Corporate and Strategic Services	150,792,600	165,809,200	(15,016,600)	143,965,282
2	Chief Firearms Office	7,165,000	7,368,800	(203,800)	6,475,623
3	Investigations and Organized Crime	104,066,100	106,066,800	(2,000,700)	100,025,712
4	Field and Traffic Services	663,006,300	710,527,500	(47,521,200)	611,630,704
5	Fleet Management	58,108,100	63,178,100	(5,070,000)	60,893,407
TOTAL OPERATING EXPENSE TO BE VOTED		983,138,100	1,052,950,400	(69,812,300)	922,990,728
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	868,219
Total Statutory Appropriations		1,000	1,000	-	868,219
Total Operating Expense		983,139,100	1,052,951,400	(69,812,300)	923,858,947
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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
8	Ontario Provincial Police	123,647,300	75,759,900	47,887,400	12,340,665
TOTAL CAPITAL EXPENSE TO BE VOTED		123,647,300	75,759,900	47,887,400	12,340,665
S	Amortization, the <i>Financial Administration Act</i>	4,393,900	2,174,900	2,219,000	420,613
Total Statutory Appropriations		4,393,900	2,174,900	2,219,000	420,613
Total Capital Expense		128,041,200	77,934,800	50,106,400	12,761,278
CAPITAL ASSETS					
7	Ontario Provincial Police	22,451,300	23,101,400	(650,100)	11,416,103
TOTAL CAPITAL ASSETS TO BE VOTED		22,451,300	23,101,400	(650,100)	11,416,103
Total Capital Assets		22,451,300	23,101,400	(650,100)	11,416,103

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	87,209,200
	Employee benefits	6,233,100
	Transportation and communication	19,699,400
	Services	19,074,800
	Supplies and equipment	19,544,800
	Subtotal	151,761,300
	Less: Recoveries	968,700
	Total Operating Expense to be Voted	150,792,600
2604-2	Chief Firearms Office	
	Salaries and wages	4,212,000
	Employee benefits	540,700
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	Total Operating Expense to be Voted	7,165,000
2604-3	Investigations and Organized Crime	
	Salaries and wages	85,015,900
	Employee benefits	4,225,000
	Transportation and communication	6,353,300
	Services	9,267,900
	Supplies and equipment	2,470,000
	Subtotal	107,332,100
	Less: Recoveries	3,266,000
	Total Operating Expense to be Voted	104,066,100

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	565,950,200
	Employee benefits	89,584,200
	Transportation and communication	2,461,700
	Services	12,281,600
	Supplies and equipment	14,854,000
	Subtotal	685,131,700
	Less: Recoveries	22,125,400
	Total Operating Expense to be Voted	663,006,300
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	13,119,900
	Supplies and equipment	48,870,300
	Subtotal	62,008,500
	Less: Recoveries	3,900,400
	Total Operating Expense to be Voted	58,108,100
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	983,139,100
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		8,900,000
	Other transactions		
	Capital Investments	13,436,900	
	Loss on asset disposal	1,000	
	Major Infrastructure Projects	101,309,400	114,747,300
	Total Capital Expense to be Voted		123,647,300
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		4,393,900
	Total Capital Expense for Ontario Provincial Police		128,041,200
CAPITAL ASSETS			
2604-7	Ontario Provincial Police		
	Information technology hardware		828,000
	Land and marine fleet		8,623,300
	Aircraft		13,000,000
	Total Capital Assets to be Voted		22,451,300
	Total Capital Assets for Ontario Provincial Police		22,451,300

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Program Administration	22,804,200	28,097,400	(5,293,200)	24,248,979
2	Staff Training	6,309,100	7,335,000	(1,025,900)	6,331,816
3	Institutional Services	619,918,300	611,373,300	8,545,000	612,141,356
4	Community Services	112,503,200	114,529,900	(2,026,700)	108,974,221
TOTAL OPERATING EXPENSE TO BE VOTED		761,534,800	761,335,600	199,200	751,696,372
Total Operating Expense		761,534,800	761,335,600	199,200	751,696,372
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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
CAPITAL EXPENSE					
6	Correctional Facilities	268,735,000	191,220,200	77,514,800	66,211,644
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		268,737,000	191,222,200	77,514,800	66,211,644
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	1,450,400	938,600	511,800	50,683
S	Amortization - Community Services, the <i>Financial Administration Act</i>	442,600	383,200	59,400	91,159
Total Statutory Appropriations		1,893,000	1,321,800	571,200	141,842
Total Capital Expense		270,630,000	192,544,000	78,086,000	66,353,486
CAPITAL ASSETS					
8	Institutional Services	3,042,000	3,227,000	(185,000)	937,672
9	Community Services	432,000	400,000	32,000	926,007
TOTAL CAPITAL ASSETS TO BE VOTED		3,474,000	3,627,000	(153,000)	1,863,679
Total Capital Assets		3,474,000	3,627,000	(153,000)	1,863,679

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		16,730,700
	Employee benefits		2,059,100
	Transportation and communication		1,728,700
	Services		1,566,800
	Supplies and equipment		718,900
	Total Operating Expense to be Voted		22,804,200
	<i>Sub-Items:</i>		
	<i>Program Administration</i>		
	Salaries and wages	13,485,000	
	Employee benefits	1,674,200	
	Transportation and communication	860,300	
	Services	1,092,100	
	Supplies and equipment	676,900	17,788,500
	<i>Organizational Effectiveness</i>		
	Salaries and wages	3,245,700	
	Employee benefits	384,900	
	Transportation and communication	868,400	
	Services	474,700	
	Supplies and equipment	42,000	5,015,700
	Total Operating Expense to be Voted		22,804,200
2605-2	Staff Training		
	Salaries and wages		4,240,100
	Employee benefits		641,800
	Transportation and communication		282,700
	Services		793,400
	Supplies and equipment		351,100
	Total Operating Expense to be Voted		6,309,100

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		428,896,600
	Employee benefits		68,571,300
	Transportation and communication		7,823,700
	Services		48,586,100
	Supplies and equipment		67,786,700
	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		625,087,300
	Less: Recoveries		5,169,000
	Total Operating Expense to be Voted		619,918,300
2605-4	Community Services		
	Salaries and wages		80,458,800
	Employee benefits		13,640,200
	Transportation and communication		2,278,800
	Services		7,445,600
	Supplies and equipment		1,200,000
	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		112,503,200
	Total Operating Expense for Correctional Services Program		761,534,800

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		10,200,000
	Other transactions		
	Capital Investments	20,212,900	
	Major Infrastructure Projects	238,322,100	258,535,000
	Total Capital Expense to be Voted		268,735,000
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>		1,450,400
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>		442,600
	Total Capital Expense for Correctional Services Program		270,630,000

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	3,042,000
	Total Capital Assets to be Voted	3,042,000
2605-9	Community Services	
	Land and marine fleet	432,000
	Total Capital Assets to be Voted	432,000
	Total Capital Assets for Correctional Services Program	3,474,000

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Justice Technology Services	55,328,800	57,959,200	(2,630,400)	58,196,098
TOTAL OPERATING EXPENSE TO BE VOTED		55,328,800	57,959,200	(2,630,400)	58,196,098
Total Operating Expense		55,328,800	57,959,200	(2,630,400)	58,196,098
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	-	96,505
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	96,505
Total Capital Assets		1,000	1,000	-	96,505

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	29,935,800
	Employee benefits	3,994,300
	Transportation and communication	2,157,800
	Services	20,655,900
	Supplies and equipment	432,900
	Subtotal	57,176,700
	Less: Recoveries	1,847,900
	Total Operating Expense to be Voted	55,328,800
	Total Operating Expense for Justice Technology Services Program	55,328,800
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, Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	5,392,800	4,964,000	428,800	4,673,232
TOTAL OPERATING EXPENSE TO BE VOTED		5,392,800	4,964,000	428,800	4,673,232
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	112,609
Total Statutory Appropriations		1,000	1,000	-	112,609
Total Operating Expense		5,393,800	4,965,000	428,800	4,785,841
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		3,868,200
	Employee benefits		499,500
	Transportation and communication		428,300
	Services		542,300
	Supplies and equipment		54,500
	Total Operating Expense to be Voted		5,392,800
<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	465,100	
	Supplies and equipment	34,600	2,822,900
<i>Ontario Civilian Police Commission</i>			
	Salaries and wages	1,457,700	
	Employee benefits	151,900	
	Transportation and communication	37,800	
	Services	21,300	
	Supplies and equipment	9,200	1,677,900
<i>Ontario Police Arbitration Commission</i>			
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	7,900	
	Supplies and equipment	700	457,000
<i>Death Investigation Oversight Council</i>			
	Salaries and wages	295,000	
	Employee benefits	36,000	
	Transportation and communication	46,000	
	Services	48,000	
	Supplies and equipment	10,000	435,000
	Total Operating Expense to be Voted		5,392,800

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 EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Hearings under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Agencies, Boards and Commissions Program	5,393,800
	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 and Ontario Forensic Pathology Service, 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Office of the Commissioner	644,400	1,308,200	(663,800)	458,236
2	Emergency Management Ontario	8,904,100	9,322,800	(418,700)	10,146,305
4	Office of the Fire Marshal	24,828,500	25,396,900	(568,400)	24,955,650
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	42,454,700	41,489,000	965,700	32,155,638
TOTAL OPERATING EXPENSE TO BE VOTED		76,831,700	77,516,900	(685,200)	67,715,829
Total Operating Expense		76,831,700	77,516,900	(685,200)	67,715,829
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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
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>	153,900	72,000	81,900	1,561
Total Statutory Appropriations		153,900	72,000	81,900	1,561
Total Capital Expense		154,900	73,000	81,900	1,561
CAPITAL ASSETS					
6	Emergency Planning and Management	575,000	572,000	3,000	218,000
TOTAL CAPITAL ASSETS TO BE VOTED		575,000	572,000	3,000	218,000
Total Capital Assets		575,000	572,000	3,000	218,000

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	Office of the Commissioner	
	Salaries and wages	475,000
	Employee benefits	61,700
	Transportation and communication	32,500
	Services	53,600
	Supplies and equipment	21,600
	Total Operating Expense to be Voted	644,400
2609-2	Emergency Management Ontario	
	Salaries and wages	5,921,600
	Employee benefits	798,500
	Transportation and communication	506,900
	Services	1,360,500
	Supplies and equipment	315,600
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	8,904,100
2609-4	Office of the Fire Marshal	
	Salaries and wages	16,914,300
	Employee benefits	2,506,600
	Transportation and communication	1,187,000
	Services	2,148,800
	Supplies and equipment	1,471,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	24,828,500

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 and Ontario Forensic Pathology Service	
	Salaries and wages	12,437,700
	Employee benefits	1,074,900
	Transportation and communication	724,100
	Services	25,787,300
	Supplies and equipment	560,700
	Transfer payments	
	Grants for Forensic Services	1,870,000
	Total Operating Expense to be Voted	42,454,700
	Total Operating Expense for Emergency Planning and Management	76,831,700
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>	153,900
	Total Capital Expense for Emergency Planning and Management	154,900

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	
	CAPITAL ASSETS	
2609-6	Emergency Planning and Management	
	Land and marine fleet	575,000
	Total Capital Assets to be Voted	575,000
	Total Capital Assets for Emergency Planning and Management	575,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	3,251,600	4,055,700	(804,100)	3,224,182
TOTAL OPERATING EXPENSE TO BE VOTED		3,251,600	4,055,700	(804,100)	3,224,182
Total Operating Expense		3,251,600	4,055,700	(804,100)	3,224,182
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	2,416,800
	Employee benefits	333,800
	Transportation and communication	146,300
	Services	189,400
	Supplies and equipment	136,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	3,251,600
	Total Operating Expense for Policy and Strategic Planning Division	3,251,600
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