

## 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 Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Law Commission of Ontario, and the Social Justice Tribunals. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

### 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
<b>OPERATING EXPENSE</b>				
301 Ministry Administration Program	169,181,200	165,295,500	3,885,700	159,248,248
302 Prosecuting Crime Program	260,756,200	259,254,900	1,501,300	246,624,546
303 Policy, Justice Programs and Agencies Program	555,524,500	540,023,200	15,501,300	539,158,767
304 Legal Services Program	33,140,500	30,914,200	2,226,300	28,646,474
305 Court Services Program	410,511,900	402,402,000	8,109,900	396,863,484
306 Victim Services Program	118,572,700	120,046,500	(1,473,800)	99,979,041
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,547,687,000</b>	<b>1,517,936,300</b>	<b>29,750,700</b>	<b>1,470,520,560</b>
Statutory Appropriations	4,767,014	4,767,014	-	30,203,685
Ministry Total Operating Expense	1,552,454,014	1,522,703,314	29,750,700	1,500,724,245
Net Consolidation Adjustment - Legal Aid Ontario	35,217,300	42,487,000	(7,269,700)	50,356,300
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,587,671,314</b>	<b>1,565,190,314</b>	<b>22,481,000</b>	<b>1,551,080,545</b>
<b>OPERATING ASSETS</b>				
303 Policy, Justice Programs and Agencies Program	-	20,000	(20,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>-</b>	<b>20,000</b>	<b>(20,000)</b>	<b>-</b>
Ministry Total Operating Assets	-	20,000	(20,000)	-

## 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
<b>CAPITAL EXPENSE</b>					
301	Ministry Administration Program	31,501,000	31,501,000	-	37,484,313
302	Prosecuting Crime Program	1,000	1,000	-	-
303	Policy, Justice Programs and Agencies Program	1,000	2,000	(1,000)	-
304	Legal Services Program	1,000	1,000	-	-
305	Court Services Program	282,301,600	186,271,900	96,029,700	70,406,368
306	Victim Services Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>313,806,600</b>	<b>217,777,900</b>	<b>96,028,700</b>	<b>107,890,681</b>
Statutory Appropriations		1,241,300	535,200	706,100	6,097
Ministry Total Capital Expense		315,047,900	218,313,100	96,734,800	107,896,778
Net Consolidation Adjustment - Legal Aid Ontario		2,442,700	4,500,000	(2,057,300)	3,793,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>317,490,600</b>	<b>222,813,100</b>	<b>94,677,500</b>	<b>111,689,778</b>
<b>CAPITAL ASSETS</b>					
301	Ministry Administration Program	-	15,000	(15,000)	-
302	Prosecuting Crime Program	998,000	232,000	766,000	250,879
303	Policy, Justice Programs and Agencies Program	397,000	918,000	(521,000)	168,205
304	Legal Services Program	161,000	148,500	12,500	-
305	Court Services Program	2,719,000	1,766,000	953,000	211,871
306	Victim Services Program	28,000	331,000	(303,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>4,303,000</b>	<b>3,410,500</b>	<b>892,500</b>	<b>630,955</b>
Ministry Total Capital Assets		4,303,000	3,410,500	892,500	630,955
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,905,161,914</b>	<b>1,788,003,414</b>	<b>117,158,500</b>	<b>1,662,770,323</b>

**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 and French Language Services 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, Associate Deputy Minister's Office, as well as the Communications Branch.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	169,181,200	165,295,500	3,885,700	159,248,248
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>169,181,200</b>	<b>165,295,500</b>	<b>3,885,700</b>	<b>159,248,248</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
<b>Total Operating Expense</b>		<b>169,245,214</b>	<b>165,359,514</b>	<b>3,885,700</b>	<b>159,314,216</b>
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	31,500,000	31,500,000	-	37,484,313
3	Ministry Administration	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>31,501,000</b>	<b>31,501,000</b>	<b>-</b>	<b>37,484,313</b>
S	Amortization, the <i>Financial Administration Act</i>	18,800	17,300	1,500	-
Total Statutory Appropriations		18,800	17,300	1,500	-
<b>Total Capital Expense</b>		<b>31,519,800</b>	<b>31,518,300</b>	<b>1,500</b>	<b>37,484,313</b>
<b>CAPITAL ASSETS</b>					
-	Ministry Administration	-	15,000	(15,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>-</b>	<b>15,000</b>	<b>(15,000)</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>-</b>	<b>15,000</b>	<b>(15,000)</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
301-1	Ministry Administration		
	Salaries and wages		18,854,500
	Employee benefits		1,909,600
	Transportation and communication		692,900
	Services		147,408,300
	Supplies and equipment		315,900
	<b>Total Operating Expense to be Voted</b>		<b>169,181,200</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,066,900	
	Employee benefits	216,200	
	Transportation and communication	13,300	
	Services	436,000	
	Supplies and equipment	20,800	2,753,200
	<i>Communications Services</i>		
	Salaries and wages	2,347,700	
	Employee benefits	270,900	
	Transportation and communication	20,100	
	Services	56,600	
	Supplies and equipment	80,900	2,776,200
	<i>Audit Services</i>		
	Services	1,653,300	1,653,300
	<i>Facilities Services</i>		
	Salaries and wages	3,979,200	
	Employee benefits	449,400	
	Transportation and communication	128,500	
	Services	45,900	
	Supplies and equipment	147,000	4,750,000
	<i>Accommodation - Lease Costs</i>		
	Services	140,211,000	140,211,000

## 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		
<b>OPERATING EXPENSE</b>			
	<i>Business Planning</i>		
	Salaries and wages	5,698,300	
	Employee benefits	520,000	
	Transportation and communication	349,500	
	Services	4,671,500	
	Supplies and equipment	23,300	11,262,600
	<i>French Language Services</i>		
	Salaries and wages	608,700	
	Employee benefits	67,500	
	Transportation and communication	134,400	
	Services	169,100	
	Supplies and equipment	400	980,100
	<i>Freedom of Information and Privacy</i>		
	Salaries and wages	997,400	
	Employee benefits	164,800	
	Transportation and communication	6,200	
	Services	132,400	
	Supplies and equipment	8,800	1,309,600
	<i>Human Resources</i>		
	Salaries and wages	3,156,300	
	Employee benefits	220,800	
	Transportation and communication	40,900	
	Services	32,500	
	Supplies and equipment	34,700	3,485,200
	<b>Total Operating Expense to be Voted</b>		<b>169,181,200</b>
	<b>Statutory Appropriations</b>		
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
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>169,245,214</b>

## 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		
	<b>CAPITAL EXPENSE</b>		
301-2	Facilities Renewal		
	Other transactions		
	Capital Investments- Asset Renewal	20,000,000	
	Capital Investments- Renewal Expense	11,500,000	31,500,000
	<b>Total Capital Expense to be Voted</b>		<b>31,500,000</b>
301-3	Ministry Administration		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		18,800
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>31,519,800</b>

## 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.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2	Criminal Law	256,629,300	255,178,000	1,451,300	242,307,783
3	Aboriginal Justice Program	4,126,900	4,076,900	50,000	4,316,763
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>260,756,200</b>	<b>259,254,900</b>	<b>1,501,300</b>	<b>246,624,546</b>
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	306,190
Total Statutory Appropriations		1,000	1,000	-	306,190
<b>Total Operating Expense</b>		<b>260,757,200</b>	<b>259,255,900</b>	<b>1,501,300</b>	<b>246,930,736</b>
<b>CAPITAL EXPENSE</b>					
5	Prosecuting Crime	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	212,600	96,600	116,000	5,840
Total Statutory Appropriations		212,600	96,600	116,000	5,840
<b>Total Capital Expense</b>		<b>213,600</b>	<b>97,600</b>	<b>116,000</b>	<b>5,840</b>
<b>CAPITAL ASSETS</b>					
6	Prosecuting Crime	998,000	232,000	766,000	250,879
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>998,000</b>	<b>232,000</b>	<b>766,000</b>	<b>250,879</b>
<b>Total Capital Assets</b>		<b>998,000</b>	<b>232,000</b>	<b>766,000</b>	<b>250,879</b>

## PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
302-2	Criminal Law		
	Salaries and wages		195,467,200
	Employee benefits		22,939,600
	Transportation and communication		5,517,500
	Services		21,370,100
	Supplies and equipment		4,495,900
	Transfer payments		
	Youth Justice Committees	2,330,000	
	Direct Accountability Programs	4,359,000	
	Proceeds of Crime Victims Compensation	150,000	6,839,000
	<b>Total Operating Expense to be Voted</b>		<b>256,629,300</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
302-3	Aboriginal Justice Program		
	Transfer payments		
	Ontario Aboriginal Courtwork Program	2,626,500	
	Aboriginal Justice Projects	1,500,400	4,126,900
	<b>Total Operating Expense to be Voted</b>		<b>4,126,900</b>
	<b>Total Operating Expense for Prosecuting Crime Program</b>		<b>260,757,200</b>
<b>CAPITAL EXPENSE</b>			
302-5	Prosecuting Crime		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		212,600
	<b>Total Capital Expense for Prosecuting Crime Program</b>		<b>213,600</b>



## 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	
	<b>CAPITAL ASSETS</b>	
302-6	Prosecuting Crime	
	Information technology hardware	820,000
	Land and marine fleet	178,000
	<b>Total Capital Assets to be Voted</b>	<b>998,000</b>
	<b>Total Capital Assets for Prosecuting Crime Program</b>	<b>998,000</b>

**POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303**

This program oversees the administration, coordination and delivery of the Ministry's policy and legislative development and social/family justice programs across Ontario. The Division manages the Office of the Public Guardian and Trustee, Office of the Children's Lawyer, Bail Verification and Supervision Program, Supervised Access Program, and the Special Investigations Unit. The Division provides for the operation and oversight of the agencies, boards and commissions within the Ministry. This includes the Environment and Land Tribunals of Ontario consisting of the Assessment Review Board, Board of Negotiation, Conservation Review Board, Environmental Review Tribunal and Ontario Municipal Board, the cluster of social justice adjudicative tribunals including the Human Rights Tribunal of Ontario, Social Benefits Tribunal, Child and Family Services Review Board, Custody Review Board, Ontario Special Education Tribunals (French and English) and the Landlord and Tenant Board, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director and Legal Aid Ontario. The Ministry is also responsible for the administration of public inquiries and the Ministry's Federal-Provincial-Territorial relations. In its policy role, the Division is responsible for the Attorney General's policy and legislative agenda and for providing strategic and legal policy advice.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Social Justice Programs and Policy Division	102,936,700	101,078,700	1,858,000	97,698,431
2	Legal Aid Ontario	332,569,100	317,781,100	14,788,000	315,938,691
4	Agencies, Boards and Commissions	72,558,200	74,452,300	(1,894,100)	79,469,863
7	Social Justice Tribunals	47,460,500	46,711,100	749,400	46,051,782
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>555,524,500</b>	<b>540,023,200</b>	<b>15,501,300</b>	<b>539,158,767</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>555,525,500</b>	<b>540,024,200</b>	<b>15,501,300</b>	<b>539,158,767</b>
<b>OPERATING ASSETS</b>					
-	Legal Aid Ontario	-	20,000	(20,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>20,000</b>	<b>(20,000)</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>20,000</b>	<b>(20,000)</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
5	Policy, Justice Programs and Agencies	1,000	2,000	(1,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>2,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	341,200	186,500	154,700	-
	Total Statutory Appropriations	341,200	186,500	154,700	-
	<b>Total Capital Expense</b>	<b>342,200</b>	<b>188,500</b>	<b>153,700</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
6	Policy, Justice Programs and Agencies	397,000	918,000	(521,000)	168,205
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>397,000</b>	<b>918,000</b>	<b>(521,000)</b>	<b>168,205</b>
	<b>Total Capital Assets</b>	<b>397,000</b>	<b>918,000</b>	<b>(521,000)</b>	<b>168,205</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
303-1	Social Justice Programs and Policy Division		
	Salaries and wages		50,048,000
	Employee benefits		6,282,700
	Transportation and communication		1,762,100
	Services		29,696,900
	Supplies and equipment		1,043,400
	Transfer payments		
	Supervised Access	7,939,700	
	Bail Verification and Supervision	6,237,900	
	Victims of Abuse	1,000	14,178,600
	Subtotal		103,011,700
	Less: Recoveries		75,000
	<b>Total Operating Expense to be Voted</b>		<b>102,936,700</b>
<i>Sub-Items:</i>			
<i>Policy and Agency Relations</i>			
	Salaries and wages	5,972,400	
	Employee benefits	656,700	
	Transportation and communication	46,200	
	Services	36,800	
	Supplies and equipment	40,700	6,752,800
<i>Children's Lawyer</i>			
	Salaries and wages	7,512,500	
	Employee benefits	935,800	
	Transportation and communication	240,800	
	Services	25,184,200	
	Supplies and equipment	153,000	
	Subtotal	34,026,300	
	Less: Recoveries	75,000	33,951,300
<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>			
	Salaries and wages	30,410,100	
	Employee benefits	3,783,300	
	Transportation and communication	1,231,300	
	Services	4,064,600	
	Supplies and equipment	555,000	40,044,300

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Supervised Access</i>		
	Salaries and wages	295,000	
	Employee benefits	52,800	
	Transportation and communication	26,600	
	Services	92,900	
	Supplies and equipment	14,100	
	Transfer payments		
	Supervised Access	7,939,700	8,421,100
	<i>Bail Verification and Supervision</i>		
	Salaries and wages	66,900	
	Employee benefits	9,500	
	Transportation and communication	2,200	
	Services	23,900	
	Supplies and equipment	2,200	
	Transfer payments		
	Bail Verification and Supervision	6,237,900	6,342,600
	<i>Victims of Abuse</i>		
	Transfer payments		
	Victims of Abuse	1,000	1,000
	<i>Special Investigations Unit</i>		
	Salaries and wages	5,791,100	
	Employee benefits	844,600	
	Transportation and communication	215,000	
	Services	294,500	
	Supplies and equipment	278,400	7,423,600
	<b>Total Operating Expense to be Voted</b>		<b>102,936,700</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund - Reinvestment	20,000	
	Legal Aid Fund Certificates - Client Services	267,920,100	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	37,280,900	332,569,100
	<b>Total Operating Expense to be Voted</b>		<b>332,569,100</b>
303-4	Agencies, Boards and Commissions		
	Salaries and wages		61,607,300
	Employee benefits		9,569,500
	Transportation and communication		4,069,900
	Services		16,907,400
	Supplies and equipment		2,456,100
	Transfer payments		
	Human Rights Legal Support Centre	5,336,200	
	Law Commission of Ontario	1,000	5,337,200
	Subtotal		99,947,400
	Less: Recoveries		27,389,200
	<b>Total Operating Expense to be Voted</b>		<b>72,558,200</b>
<i>Sub-Items:</i>			
<i>Alcohol and Gaming Commission of Ontario</i>			
	Salaries and wages	40,696,700	
	Employee benefits	7,411,400	
	Transportation and communication	2,061,100	
	Services	10,297,000	
	Supplies and equipment	1,484,800	
	Subtotal	61,951,000	
	Less: Recoveries	27,389,200	34,561,800

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Assessment Review Board</i>		
	Salaries and wages	5,427,600	
	Employee benefits	576,900	
	Transportation and communication	756,700	
	Services	1,950,400	
	Supplies and equipment	224,900	8,936,500
	<i>Ontario Municipal Board</i>		
	Salaries and wages	5,915,600	
	Employee benefits	731,500	
	Transportation and communication	682,500	
	Services	603,400	
	Supplies and equipment	91,000	8,024,000
	<i>Environmental Review Tribunal</i>		
	Salaries and wages	1,058,100	
	Employee benefits	127,100	
	Transportation and communication	50,000	
	Services	390,600	
	Supplies and equipment	50,000	1,675,800
	<i>Ontario Human Rights Commission</i>		
	Salaries and wages	4,598,400	
	Employee benefits	330,800	
	Transportation and communication	224,300	
	Services	436,200	
	Supplies and equipment	31,300	5,621,000
	<i>Human Rights Legal Support Centre</i>		
	Transfer payments		
	Human Rights Legal Support Centre	5,336,200	5,336,200
	<i>Royal Commissions</i>		
	Services	1,000	1,000

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Law Commission of Ontario</i>		
	Transfer payments		
	Law Commission of Ontario	1,000	1,000
	<i>Public Inquiries</i>		
	Services	1,000	1,000
	<i>Office of the Independent Police Review Director</i>		
	Salaries and wages	3,910,900	
	Employee benefits	391,800	
	Transportation and communication	295,300	
	Services	3,227,800	
	Supplies and equipment	574,100	8,399,900
	<b>Total Operating Expense to be Voted</b>		<b>72,558,200</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
303-7	Social Justice Tribunals		
	Salaries and wages		31,973,700
	Employee benefits		3,996,400
	Transportation and communication		2,440,300
	Services		8,097,000
	Supplies and equipment		953,100
	<b>Total Operating Expense to be Voted</b>		<b>47,460,500</b>
	<i>Sub-Items:</i>		
	<i>Landlord and Tenant Board</i>		
	Salaries and wages	18,152,800	
	Employee benefits	2,422,500	
	Transportation and communication	1,711,600	
	Services	5,712,100	
	Supplies and equipment	562,200	28,561,200



## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Child and Family Services Review Board/Custody Review Board</i>		
	Salaries and wages	1,045,500	
	Employee benefits	118,500	
	Services	677,600	1,841,600
	<i>Ontario Special Education (English) Tribunal/Ontario Special Education (French) Tribunal</i>		
	Services	353,800	353,800
	<i>Social Benefits Tribunal</i>		
	Salaries and wages	5,190,200	
	Employee benefits	652,600	
	Transportation and communication	431,900	
	Services	1,158,800	
	Supplies and equipment	94,400	7,527,900
	<i>Human Rights Tribunal of Ontario</i>		
	Salaries and wages	7,585,200	
	Employee benefits	802,800	
	Transportation and communication	296,800	
	Services	194,700	
	Supplies and equipment	296,500	9,176,000
	<b>Total Operating Expense to be Voted</b>		<b>47,460,500</b>
	<b>Total Operating Expense for Policy, Justice Programs and Agencies Program</b>		<b>555,525,500</b>
<b>CAPITAL EXPENSE</b>			
303-5	Policy, Justice Programs and Agencies		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, 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>		341,200
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<b>Total Capital Expense for Policy, Justice Programs and Agencies Program</b>			<b>342,200</b>
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**CAPITAL ASSETS**

303-6 Policy, Justice Programs and Agencies

Information technology hardware

397,000

<b>Total Capital Assets to be Voted</b>			<b>397,000</b>
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<b>Total Capital Assets for Policy, Justice Programs and Agencies Program</b>			<b>397,000</b>
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**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.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
2	Legal Services	27,588,300	25,450,900	2,137,400	23,925,191
3	Legislative Counsel Services	5,552,200	5,463,300	88,900	4,721,283
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>33,140,500</b>	<b>30,914,200</b>	<b>2,226,300</b>	<b>28,646,474</b>
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	23,306,365
Total Statutory Appropriations		1,000	1,000	-	23,306,365
<b>Total Operating Expense</b>		<b>33,141,500</b>	<b>30,915,200</b>	<b>2,226,300</b>	<b>51,952,839</b>
<b>CAPITAL EXPENSE</b>					
4	Legal Services	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	47,500	16,700	30,800	-
Total Statutory Appropriations		47,500	16,700	30,800	-
<b>Total Capital Expense</b>		<b>48,500</b>	<b>17,700</b>	<b>30,800</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Legal Services	161,000	148,500	12,500	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>161,000</b>	<b>148,500</b>	<b>12,500</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>161,000</b>	<b>148,500</b>	<b>12,500</b>	<b>-</b>

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
304-2	Legal Services		
	Salaries and wages		123,864,900
	Employee benefits		10,346,500
	Transportation and communication		154,000
	Services		3,108,900
	Supplies and equipment		293,900
	Transfer payments		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	651,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	3,093,000	3,745,000
	Subtotal		141,513,200
	Less: Recoveries		113,924,900
	<b>Total Operating Expense to be Voted</b>		<b>27,588,300</b>

*Sub-Items:**Civil and Constitutional Law*

Salaries and wages	22,786,900	
Employee benefits	2,720,400	
Transportation and communication	154,000	
Services	3,108,900	
Supplies and equipment	293,900	
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	651,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	1,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	3,093,000	3,745,000
Subtotal		32,809,100
Less: Recoveries from other ministries and activities		5,221,800
		27,587,300

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Seconded Legal Services</i>		
	Salaries and wages	101,078,000	
	Employee benefits	7,626,100	
	Subtotal	108,704,100	
	Less: Recoveries from other ministries and activities	108,703,100	1,000
	<b>Total Operating Expense to be Voted</b>		<b>27,588,300</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	The <i>Proceedings Against the Crown Act</i>		1,000
304-3	Legislative Counsel Services		
	Salaries and wages		6,478,100
	Employee benefits		650,500
	Transportation and communication		33,800
	Services		198,800
	Supplies and equipment		55,000
	Subtotal		7,416,200
	Less: Recoveries		1,864,000
	<b>Total Operating Expense to be Voted</b>		<b>5,552,200</b>
	<b>Total Operating Expense for Legal Services Program</b>		<b>33,141,500</b>
	<b>CAPITAL EXPENSE</b>		
304-4	Legal Services		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		47,500
	<b>Total Capital Expense for Legal Services Program</b>		<b>48,500</b>

## 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	
	<b>CAPITAL ASSETS</b>	
304-5	Legal Services	
	Information technology hardware	161,000
	<b>Total Capital Assets to be Voted</b>	<b>161,000</b>
	<b>Total Capital Assets for Legal Services Program</b>	<b>161,000</b>

**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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Administration of Justice	257,429,300	252,751,100	4,678,200	249,036,493
2	Judicial Services	153,082,600	149,650,900	3,431,700	147,826,991
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>410,511,900</b>	<b>402,402,000</b>	<b>8,109,900</b>	<b>396,863,484</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	6,525,162
Total Statutory Appropriations		4,700,000	4,700,000	-	6,525,162
<b>Total Operating Expense</b>		<b>415,211,900</b>	<b>407,102,000</b>	<b>8,109,900</b>	<b>403,388,646</b>
<b>CAPITAL EXPENSE</b>					
3	Court Construction	282,300,600	186,270,900	96,029,700	70,406,368
4	Court Services	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>282,301,600</b>	<b>186,271,900</b>	<b>96,029,700</b>	<b>70,406,368</b>
S	Amortization, the <i>Financial Administration Act</i>	552,000	185,000	367,000	257
Total Statutory Appropriations		552,000	185,000	367,000	257
<b>Total Capital Expense</b>		<b>282,853,600</b>	<b>186,456,900</b>	<b>96,396,700</b>	<b>70,406,625</b>
<b>CAPITAL ASSETS</b>					
5	Court Services	2,719,000	1,766,000	953,000	211,871
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,719,000</b>	<b>1,766,000</b>	<b>953,000</b>	<b>211,871</b>
<b>Total Capital Assets</b>		<b>2,719,000</b>	<b>1,766,000</b>	<b>953,000</b>	<b>211,871</b>

## COURT SERVICES PROGRAM - VOTE 305, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
305-1	Administration of Justice		
	Salaries and wages		173,205,500
	Employee benefits		28,418,900
	Transportation and communication		7,426,200
	Services		41,987,600
	Supplies and equipment		6,392,100
	Subtotal		257,430,300
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>257,429,300</b>
<b>Statutory Appropriation</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		4,700,000
305-2	Judicial Services		
	Salaries and wages		130,737,900
	Employee benefits		10,311,600
	Transportation and communication		4,439,900
	Services		6,891,500
	Supplies and equipment		700,700
	Transfer payments		
	Grants - National Judicial Institute/Ontario Conference of Judges		1,000
	<b>Total Operating Expense to be Voted</b>		<b>153,082,600</b>
	<b>Total Operating Expense for Court Services Program</b>		<b>415,211,900</b>
<b>CAPITAL EXPENSE</b>			
305-3	Court Construction		
	Other transactions		
	Capital Investments	23,869,500	
	Major Infrastructure Projects	244,009,100	
	Major Infrastructure Projects - Payments	14,422,000	282,300,600
	<b>Total Capital Expense to be Voted</b>		<b>282,300,600</b>



## 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	
	<b>CAPITAL EXPENSE</b>	
305-4	Court Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	553,000
	Less: Recoveries	1,000
	<b>Total Capital Expense for Court Services Program</b>	<b>282,853,600</b>
	<b>CAPITAL ASSETS</b>	
305-5	Court Services	
	Information technology hardware	1,140,000
	Land and marine fleet	1,579,000
	<b>Total Capital Assets to be Voted</b>	<b>2,719,000</b>
	<b>Total Capital Assets for Court Services Program</b>	<b>2,719,000</b>

**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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Victims' Services Program Management	60,870,100	55,847,500	5,022,600	51,650,004
2	Victim Witness Assistance	20,848,000	20,691,800	156,200	20,006,900
3	Criminal Injuries Compensation Board	36,854,600	43,507,200	(6,652,600)	28,322,137
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>118,572,700</b>	<b>120,046,500</b>	<b>(1,473,800)</b>	<b>99,979,041</b>
<b>Total Operating Expense</b>		<b>118,572,700</b>	<b>120,046,500</b>	<b>(1,473,800)</b>	<b>99,979,041</b>
<b>CAPITAL EXPENSE</b>					
4	Victim Services	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	69,200	33,100	36,100	-
Total Statutory Appropriations		69,200	33,100	36,100	-
<b>Total Capital Expense</b>		<b>70,200</b>	<b>34,100</b>	<b>36,100</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Victim Services	28,000	331,000	(303,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>28,000</b>	<b>331,000</b>	<b>(303,000)</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>28,000</b>	<b>331,000</b>	<b>(303,000)</b>	<b>-</b>

## VICTIM SERVICES PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
306-1	Victims' Services Program Management		
	Salaries and wages		7,560,100
	Employee benefits		1,050,000
	Transportation and communication		836,500
	Services		5,298,200
	Supplies and equipment		279,600
	Transfer payments		
	FindHelp	250,000	
	Emergency Funding for Victims	1,449,600	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	9,891,600	
	Grants for Partner Assault Response Programs	10,990,700	
	Special Victims' Projects	5,947,000	
	Grants for Sexual Assault Initiatives	13,049,300	
	Child Witness Program	1,320,000	
	Support Link	676,200	
	Community Grants Program	1,971,300	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	45,845,700
	<b>Total Operating Expense to be Voted</b>		<b>60,870,100</b>
306-2	Victim Witness Assistance		
	Salaries and wages		15,584,500
	Employee benefits		2,368,300
	Transportation and communication		924,800
	Services		1,502,900
	Supplies and equipment		467,500
	<b>Total Operating Expense to be Voted</b>		<b>20,848,000</b>

## VICTIM SERVICES PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
306-3	Criminal Injuries Compensation Board	
	Salaries and wages	2,677,700
	Employee benefits	346,600
	Transportation and communication	500,000
	Services	2,588,200
	Supplies and equipment	60,000
	Transfer payments	
	Compensation to Victims of Crime	30,682,100
	<b>Total Operating Expense to be Voted</b>	<b>36,854,600</b>
	<b>Total Operating Expense for Victim Services Program</b>	<b>118,572,700</b>
<b>CAPITAL EXPENSE</b>		
306-4	Victim Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	69,200
	<b>Total Capital Expense for Victim Services Program</b>	<b>70,200</b>
<b>CAPITAL ASSETS</b>		
306-5	Victim Services	
	Information technology hardware	28,000
	<b>Total Capital Assets to be Voted</b>	<b>28,000</b>
	<b>Total Capital Assets for Victim Services Program</b>	<b>28,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	1,444,618,214	1,420,802,728
Government Reorganization		
Transfer of functions from other Ministries	78,085,100	79,921,517
<b>Restated Total Operating Expense</b>	<b>1,522,703,314</b>	<b>1,500,724,245</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	218,184,100	107,896,778
Government Reorganization		
Transfer of functions from other Ministries	129,000	-
<b>Restated Total Capital Expense</b>	<b>218,313,100</b>	<b>107,896,778</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Assets previously published*	2,759,500	462,750
Government Reorganization		
Transfer of functions from other Ministries	651,000	168,205
<b>Restated Total Capital Assets</b>	<b>3,410,500</b>	<b>630,955</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.