

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
2601 Ministry Administration Program	128,372,900	117,673,500	10,699,400	108,157,064
2603 Public Safety Division	236,566,600	230,493,600	6,073,000	206,237,378
2604 Ontario Provincial Police	1,000,012,900	1,003,013,800	(3,000,900)	978,390,071
2605 Correctional Services Program	774,276,900	774,629,400	(352,500)	780,023,005
2606 Justice Technology Services Program	50,897,400	55,891,300	(4,993,900)	56,497,353
2607 Agencies, Boards and Commissions Program	891,200	891,900	(700)	735,874
2609 Emergency Planning and Management	70,295,600	73,425,700	(3,130,100)	72,040,269
2610 Policy and Strategic Planning Division	3,404,200	3,400,500	3,700	3,530,755
TOTAL OPERATING EXPENSE TO BE VOTED	2,264,717,700	2,259,419,700	5,298,000	2,205,611,769
Statutory Appropriations	132,187	132,187	-	11,177,052
Ministry Total Operating Expense	2,264,849,887	2,259,551,887	5,298,000	2,216,788,821
Consolidation Adjustment - Hospitals	(20,695,000)	(16,920,400)	(3,774,600)	(18,700,728)
Total Including Consolidation & Other Adjustments	2,244,154,887	2,242,631,487	1,523,400	2,198,088,093

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
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	2,001,000	1,001,000	1,000,000	518,161
2603 Public Safety Division	18,638,800	23,951,500	(5,312,700)	2,002,231
2604 Ontario Provincial Police	18,340,600	19,264,900	(924,300)	7,920,762
2605 Correctional Services Program	33,556,300	17,936,400	15,619,900	8,155,562
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	72,539,700	62,156,800	10,382,900	18,596,716
Statutory Appropriations	9,380,300	7,562,400	1,817,900	4,970,209
Ministry Total Capital Expense	81,920,000	69,719,200	12,200,800	23,566,925
Capital Expense Adjustment	-	-	-	(50,414,747)
Total Including Consolidation & Other Adjustments	81,920,000	69,719,200	12,200,800	(26,847,822)

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL ASSETS				
2601 Ministry Administration Program	1,000	1,000	-	-
2603 Public Safety Division	29,907,000	142,946,000	(113,039,000)	127,547,723
2604 Ontario Provincial Police	24,362,700	115,152,000	(90,789,300)	184,353,875
2605 Correctional Services Program	55,977,500	139,241,800	(83,264,300)	195,480,022
2606 Justice Technology Services Program	1,000	1,000	-	-
2609 Emergency Planning and Management	224,000	292,000	(68,000)	565,301
2610 Policy and Strategic Planning Division	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED	110,474,200	397,634,800	(287,160,600)	507,946,921
Ministry Total Capital Assets	110,474,200	397,634,800	(287,160,600)	507,946,921
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,326,074,887	2,312,350,687	13,724,200	2,171,240,271

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, and facilities management. The program shares Justice Sector services for freedom of information, French language services, and audit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	128,372,900	117,673,500	10,699,400	108,157,064
TOTAL OPERATING EXPENSE TO BE VOTED		128,372,900	117,673,500	10,699,400	108,157,064
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	-	16,667
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	10,177,487
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
Total Statutory Appropriations		131,187	131,187	-	10,293,455
Total Operating Expense		128,504,087	117,804,687	10,699,400	118,450,519
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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
2	Facilities Renewal	2,000,000	1,000,000	1,000,000	518,161
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,001,000	1,001,000	1,000,000	518,161
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		2,002,000	1,002,000	1,000,000	518,161
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		14,599,700
	Employee benefits		1,941,100
	Transportation and communication		731,000
	Services		110,573,500
	Supplies and equipment		527,600
	Total Operating Expense to be Voted		128,372,900
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,657,100	
	Employee benefits	266,300	
	Transportation and communication	51,300	
	Services	230,100	
	Supplies and equipment	69,900	3,274,700
<i>Corporate Services</i>			
	Salaries and wages	9,017,600	
	Employee benefits	1,299,600	
	Transportation and communication	508,000	
	Services	1,777,200	
	Supplies and equipment	272,600	12,875,000
<i>Communications Services</i>			
	Salaries and wages	2,900,000	
	Employee benefits	371,800	
	Transportation and communication	76,400	
	Services	361,900	
	Supplies and equipment	120,100	3,830,200
<i>Legal Services</i>			
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,334,200	
	Supplies and equipment	65,000	4,522,900

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	103,870,100	103,870,100
	Total Operating Expense to be Voted		128,372,900
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		128,504,087
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		2,000,000
	Total Capital Expense to be Voted		2,000,000
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	2,002,000
	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; oversight of private security practitioners; development of policing guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and the Constable Selection System; 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Public Safety Division - Office of the Assistant Deputy Minister	743,400	578,900	164,500	685,566
2	Ontario Police College	18,385,600	18,530,600	(145,000)	17,061,812
5	External Relations Branch	185,516,100	177,300,400	8,215,700	155,848,199
6	Private Security and Investigative Services	4,261,200	6,249,800	(1,988,600)	5,624,154
7	Centre of Forensic Sciences	27,660,300	27,833,900	(173,600)	27,017,647
TOTAL OPERATING EXPENSE TO BE VOTED		236,566,600	230,493,600	6,073,000	206,237,378
Total Operating Expense		236,566,600	230,493,600	6,073,000	206,237,378
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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
9	Public Safety Division	18,638,800	23,951,500	(5,312,700)	2,002,231
TOTAL CAPITAL EXPENSE TO BE VOTED		18,638,800	23,951,500	(5,312,700)	2,002,231
S	Amortization, the <i>Financial Administration Act</i>	8,100	17,600	(9,500)	14,223
Total Statutory Appropriations		8,100	17,600	(9,500)	14,223
Total Capital Expense		18,646,900	23,969,100	(5,322,200)	2,016,454
CAPITAL ASSETS					
8	Public Safety Division	29,907,000	142,946,000	(113,039,000)	127,547,723
TOTAL CAPITAL ASSETS TO BE VOTED		29,907,000	142,946,000	(113,039,000)	127,547,723
Total Capital Assets		29,907,000	142,946,000	(113,039,000)	127,547,723

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	575,700
	Employee benefits	71,900
	Transportation and communication	26,600
	Services	57,900
	Supplies and equipment	11,300
	Total Operating Expense to be Voted	743,400
2603-2	Ontario Police College	
	Salaries and wages	8,893,300
	Employee benefits	1,104,800
	Transportation and communication	802,500
	Services	5,506,600
	Supplies and equipment	2,079,400
	Subtotal	18,386,600
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	18,385,600

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		5,655,800
	Employee benefits		728,300
	Transportation and communication		830,700
	Services		6,503,300
	Supplies and equipment		407,000
	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	8,633,000	
	Safer and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	32,906,700	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	225,000	
	Grants for Public Safety	5,619,000	
	Court Security	40,200,000	171,391,000
	Total Operating Expense to be Voted		185,516,100
2603-6	Private Security and Investigative Services		
	Salaries and wages		2,909,600
	Employee benefits		468,500
	Transportation and communication		300,900
	Services		451,500
	Supplies and equipment		130,700
	Total Operating Expense to be Voted		4,261,200

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		
OPERATING EXPENSE			
2603-7	Centre of Forensic Sciences		
	Salaries and wages		18,332,500
	Employee benefits		2,811,700
	Transportation and communication		487,100
	Services		1,525,500
	Supplies and equipment		4,503,500
	Total Operating Expense to be Voted		27,660,300
	Total Operating Expense for Public Safety Division		236,566,600
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		1,800,000
	Other transactions		
	Capital Investments	16,837,800	
	Loss on asset disposal	1,000	16,838,800
	Total Capital Expense to be Voted		18,638,800
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		8,100
	Total Capital Expense for Public Safety Division		18,646,900

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	
	Buildings - asset costs	29,907,000
	Total Capital Assets to be Voted	29,907,000
	Total Capital Assets for Public Safety Division	29,907,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police (OPP), 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Corporate and Strategic Services	158,887,900	156,846,300	2,041,600	144,496,295
2	Chief Firearms Office	7,165,000	7,165,000	-	6,288,087
3	Investigations and Organized Crime	108,216,700	107,066,100	1,150,600	101,919,880
4	Field and Traffic Services	667,924,900	672,723,400	(4,798,500)	664,932,269
5	Fleet Management	57,818,400	59,213,000	(1,394,600)	60,753,540
TOTAL OPERATING EXPENSE TO BE VOTED		1,000,012,900	1,003,013,800	(3,000,900)	978,390,071
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	883,597
Total Statutory Appropriations		1,000	1,000	-	883,597
Total Operating Expense		1,000,013,900	1,003,014,800	(3,000,900)	979,273,668
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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
8	Ontario Provincial Police	18,340,600	19,264,900	(924,300)	7,920,762
TOTAL CAPITAL EXPENSE TO BE VOTED		18,340,600	19,264,900	(924,300)	7,920,762
S	Amortization, the <i>Financial Administration Act</i>	7,813,800	6,019,600	1,794,200	4,052,331
Total Statutory Appropriations		7,813,800	6,019,600	1,794,200	4,052,331
Total Capital Expense		26,154,400	25,284,500	869,900	11,973,093
CAPITAL ASSETS					
7	Ontario Provincial Police	24,362,700	115,152,000	(90,789,300)	184,353,875
TOTAL CAPITAL ASSETS TO BE VOTED		24,362,700	115,152,000	(90,789,300)	184,353,875
Total Capital Assets		24,362,700	115,152,000	(90,789,300)	184,353,875

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	92,852,400
	Employee benefits	6,019,100
	Transportation and communication	19,579,300
	Services	20,174,600
	Supplies and equipment	21,829,500
	Subtotal	160,454,900
	Less: Recoveries	1,567,000
	Total Operating Expense to be Voted	158,887,900
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	89,818,700
	Employee benefits	4,158,000
	Transportation and communication	6,367,700
	Services	8,571,700
	Supplies and equipment	2,566,600
	Subtotal	111,482,700
	Less: Recoveries	3,266,000
	Total Operating Expense to be Voted	108,216,700

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	582,962,000
	Employee benefits	85,978,700
	Transportation and communication	2,614,000
	Services	14,322,600
	Supplies and equipment	12,921,500
	Subtotal	698,798,800
	Less: Recoveries	30,873,900
	Total Operating Expense to be Voted	667,924,900
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	11,029,300
	Supplies and equipment	50,295,400
	Subtotal	61,343,000
	Less: Recoveries	3,524,600
	Total Operating Expense to be Voted	57,818,400
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	1,000,013,900
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	9,439,600	
	Loss on asset disposal	1,000	9,440,600
	Total Capital Expense to be Voted		18,340,600
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		7,813,800
	Total Capital Expense for Ontario Provincial Police		26,154,400
CAPITAL ASSETS			
2604-7	Ontario Provincial Police		
	Buildings - asset costs		6,841,800
	Information technology hardware		1,152,900
	Land and marine fleet - asset costs		9,268,000
	Aircraft - asset costs		7,100,000
	Total Capital Assets to be Voted		24,362,700
	Total Capital Assets for Ontario Provincial Police		24,362,700

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Deputy Minister of Correctional Services, the Correctional Services Program is responsible for the operation of jails, detention centres, correctional centres and probation and parole services. The program supervises the detention and release of adult inmates and provides supervision to offenders serving sentences in the community on Ontario parole, conditional sentence or probation. Key services and programs include training, rehabilitative treatment and services designed to help offenders achieve changes in attitude and behaviour that provide opportunities for successful reintegration into the community.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Program Administration	20,697,000	21,203,600	(506,600)	25,351,565
2	Staff Training	4,764,900	5,653,000	(888,100)	5,878,866
3	Institutional Services	633,342,500	633,217,900	124,600	634,757,593
4	Community Services	115,472,500	114,554,900	917,600	114,034,981
TOTAL OPERATING EXPENSE TO BE VOTED		774,276,900	774,629,400	(352,500)	780,023,005
Total Operating Expense		774,276,900	774,629,400	(352,500)	780,023,005
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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
6	Correctional Facilities	33,554,300	17,934,400	15,619,900	8,155,562
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		33,556,300	17,936,400	15,619,900	8,155,562
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	1,170,000	969,800	200,200	506,928
S	Amortization - Community Services, the <i>Financial Administration Act</i>	186,900	295,700	(108,800)	222,689
Total Statutory Appropriations		1,356,900	1,265,500	91,400	729,617
Total Capital Expense		34,913,200	19,201,900	15,711,300	8,885,179
CAPITAL ASSETS					
8	Institutional Services	55,977,500	138,988,000	(83,010,500)	195,057,327
-	Community Services	-	253,800	(253,800)	422,695
TOTAL CAPITAL ASSETS TO BE VOTED		55,977,500	139,241,800	(83,264,300)	195,480,022
Total Capital Assets		55,977,500	139,241,800	(83,264,300)	195,480,022

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		16,047,500
	Employee benefits		2,108,100
	Transportation and communication		745,300
	Services		1,405,400
	Supplies and equipment		390,700
	Total Operating Expense to be Voted		20,697,000
2605-2	Staff Training		
	Salaries and wages		3,205,900
	Employee benefits		419,300
	Transportation and communication		172,700
	Services		615,900
	Supplies and equipment		351,100
	Total Operating Expense to be Voted		4,764,900
2605-3	Institutional Services		
	Salaries and wages		432,111,300
	Employee benefits		65,123,300
	Transportation and communication		16,068,300
	Services		51,693,500
	Supplies and equipment		69,207,300
	Transfer payments		
	Grants to compensate for Municipal Taxation	718,900	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	2,895,900	
	Community Work Programs	500,000	4,218,700
	Subtotal		638,422,400
	Less: Recoveries		5,079,900
	Total Operating Expense to be Voted		633,342,500

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			
2605-4	Community Services		
	Salaries and wages		81,719,800
	Employee benefits		13,579,300
	Transportation and communication		2,152,800
	Services		9,485,400
	Supplies and equipment		1,198,000
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	7,312,200	7,337,200
	Total Operating Expense to be Voted		115,472,500
	Total Operating Expense for Correctional Services Program		774,276,900
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		23,354,300
	Total Capital Expense to be Voted		33,554,300

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 EXPENSE		
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>	1,170,000
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>	186,900
	Total Capital Expense for Correctional Services Program	34,913,200
CAPITAL ASSETS		
2605-8	Institutional Services	
	Buildings - asset costs	53,839,500
	Machinery and equipment - asset costs	140,000
	Land and marine fleet - asset costs	1,998,000
	Total Capital Assets to be Voted	55,977,500
	Total Capital Assets for Correctional Services Program	55,977,500

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Justice Technology Services	50,897,400	55,891,300	(4,993,900)	56,497,353
TOTAL OPERATING EXPENSE TO BE VOTED		50,897,400	55,891,300	(4,993,900)	56,497,353
Total Operating Expense		50,897,400	55,891,300	(4,993,900)	56,497,353
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>	19,400	19,400	-	19,301
Total Statutory Appropriations		19,400	19,400	-	19,301
Total Capital Expense		20,400	20,400	-	19,301
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	27,125,300
	Employee benefits	3,674,800
	Transportation and communication	2,157,800
	Services	18,584,600
	Supplies and equipment	432,900
	Subtotal	51,975,400
	Less: Recoveries	1,078,000
	Total Operating Expense to be Voted	50,897,400
	Total Operating Expense for Justice Technology Services Program	50,897,400
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>	19,400
	Total Capital Expense for Justice Technology Services Program	20,400

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	
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 the Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	891,200	891,900	(700)	735,874
TOTAL OPERATING EXPENSE TO BE VOTED		891,200	891,900	(700)	735,874
Total Operating Expense		891,200	891,900	(700)	735,874
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		730,100
	Employee benefits		46,900
	Transportation and communication		48,400
	Services		55,100
	Supplies and equipment		10,700
	Total Operating Expense to be Voted		891,200
	<i>Sub-Items:</i>		
	<i>Ontario Police Arbitration Commission</i>		
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	9,900	
	Supplies and equipment	700	459,000
	<i>Death Investigation Oversight Council</i>		
	Salaries and wages	295,000	
	Employee benefits	36,000	
	Transportation and communication	46,000	
	Services	45,200	
	Supplies and equipment	10,000	432,200
	Total Operating Expense to be Voted		891,200
	Total Operating Expense for Agencies, Boards and Commissions Program		891,200
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 provides 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Office of the Commissioner	796,500	644,200	152,300	488,857
2	Emergency Management Ontario	7,864,100	8,792,400	(928,300)	9,171,785
4	Office of the Fire Marshal	23,771,500	24,492,000	(720,500)	24,883,347
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	37,863,500	39,497,100	(1,633,600)	37,496,280
TOTAL OPERATING EXPENSE TO BE VOTED		70,295,600	73,425,700	(3,130,100)	72,040,269
Total Operating Expense		70,295,600	73,425,700	(3,130,100)	72,040,269
OPERATING ASSETS					
3	Emergency Planning and Management	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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
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>	180,100	238,300	(58,200)	154,737
	Total Statutory Appropriations	180,100	238,300	(58,200)	154,737
	Total Capital Expense	181,100	239,300	(58,200)	154,737
CAPITAL ASSETS					
6	Emergency Planning and Management	224,000	292,000	(68,000)	565,301
TOTAL CAPITAL ASSETS TO BE VOTED		224,000	292,000	(68,000)	565,301
	Total Capital Assets	224,000	292,000	(68,000)	565,301

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	598,200
	Employee benefits	71,700
	Transportation and communication	32,500
	Services	72,500
	Supplies and equipment	21,600
	Total Operating Expense to be Voted	796,500
2609-2	Emergency Management Ontario	
	Salaries and wages	5,921,600
	Employee benefits	798,500
	Transportation and communication	225,800
	Services	843,700
	Supplies and equipment	73,500
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	7,864,100
2609-4	Office of the Fire Marshal	
	Salaries and wages	17,182,200
	Employee benefits	2,557,200
	Transportation and communication	792,500
	Services	1,539,300
	Supplies and equipment	1,080,300
	Transfer payments	
	Grant for Fire Safety	620,000
	Total Operating Expense to be Voted	23,771,500

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	12,762,000
	Employee benefits	1,335,000
	Transportation and communication	995,600
	Services	20,290,200
	Supplies and equipment	560,700
	Transfer payments	
	Grants for Forensic Services	1,920,000
	Total Operating Expense to be Voted	37,863,500
	Total Operating Expense for Emergency Planning and Management	70,295,600
OPERATING ASSETS		
2609-3	Emergency Planning and Management	
	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>	180,100
	Total Capital Expense for Emergency Planning and Management	181,100

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 - asset costs	224,000
	Total Capital Assets to be Voted	224,000
	Total Capital Assets for Emergency Planning and Management	224,000

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/co-ordinating the development of advice, analysis and recommendations in support of Ministry and Government priorities. Key functions include the development of policy and legislation, strategic planning, research and evaluation, performance measurement and maintenance of key indicators, and co-ordination of the Ministry's activities with other ministries and key stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	3,404,200	3,400,500	3,700	3,530,755
TOTAL OPERATING EXPENSE TO BE VOTED		3,404,200	3,400,500	3,700	3,530,755
Total Operating Expense		3,404,200	3,400,500	3,700	3,530,755
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	221,300
	Services	192,000
	Supplies and equipment	211,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	3,404,200
	Total Operating Expense for Policy and Strategic Planning Division	3,404,200
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 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	2,262,036,587	2,219,217,840
Government Reorganization		
Transfer of functions from other Ministries	2,215,800	2,008,543
Transfer of functions to other Ministries	(4,700,500)	(4,437,562)
Restated Total Operating Expense	2,259,551,887	2,216,788,821

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

CAPITAL EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Expense previously published*	69,719,200	505,256,178
Change in Accounting		
Change in Accounting	-	(481,689,253)
Restated Total Capital Expense	69,719,200	23,566,925

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

CAPITAL ASSETS	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Assets previously published*	397,634,800	26,257,668
Change in Accounting		
Change in Accounting	-	481,689,253
Restated Total Capital Assets	397,634,800	507,946,921

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