

## 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<br>2013-14 | Estimates<br>2012-13 | Difference<br>Between<br>2013-14<br>and<br>2012-13 | Actual<br>2011-12    |
|--|----------------------|----------------------|--|----------------------|
| <b>OPERATING EXPENSE</b>   |                      |                      |  |                      |
| 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<br>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            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                       | <b>2,264,717,700</b> | <b>2,259,419,700</b> | <b>5,298,000</b>                                   | <b>2,205,611,769</b> |
| 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)         |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b> | <b>2,244,154,887</b> | <b>2,242,631,487</b> | <b>1,523,400</b>                                   | <b>2,198,088,093</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM   | Estimates<br>2013-14 | Estimates<br>2012-13 | Difference<br>Between<br>2013-14<br>and<br>2012-13 | Actual<br>2011-12   |
|--|----------------------|----------------------|--|---------------------|
| <b>OPERATING ASSETS</b>  |                      |                      |  |                     |
| 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<br>Program                 | 2,000                | 2,000                | -  | -                   |
| 2609 Emergency Planning and Management                           | 2,000                | 2,000                | -  | -                   |
| 2610 Policy and Strategic Planning Division                      | 2,000                | 2,000                | -  | -                   |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                        | <b>16,000</b>        | <b>16,000</b>        | <b>-</b>   | <b>-</b>            |
| Ministry Total Operating Assets                                  | 16,000               | 16,000               | -  | -                   |
| <b>CAPITAL EXPENSE</b>   |                      |                      |  |                     |
| 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                | -  | -                   |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                         | <b>72,539,700</b>    | <b>62,156,800</b>    | <b>10,382,900</b>                                  | <b>18,596,716</b>   |
| 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)        |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b> | <b>81,920,000</b>    | <b>69,719,200</b>    | <b>12,200,800</b>                                  | <b>(26,847,822)</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM   | Estimates<br>2013-14 | Estimates<br>2012-13 | Difference<br>Between<br>2013-14<br>and<br>2012-13 | Actual<br>2011-12    |
|--|----------------------|----------------------|--|----------------------|
| <b>CAPITAL ASSETS</b>  |                      |                      |  |                      |
| 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                | -  | -                    |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  | <b>110,474,200</b>   | <b>397,634,800</b>   | <b>(287,160,600)</b>                               | <b>507,946,921</b>   |
| Ministry Total Capital Assets  | 110,474,200          | 397,634,800          | (287,160,600)                                      | 507,946,921          |
| <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> | <b>2,326,074,887</b> | <b>2,312,350,687</b> | <b>13,724,200</b>                                  | <b>2,171,240,271</b> |

## 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     |
|--|--|--------------------|--------------------|--|--------------------|
| <b>OPERATING EXPENSE</b>                   |  |                    |                    |  |                    |
| 1  | Ministry Administration  | 128,372,900        | 117,673,500        | 10,699,400                             | 108,157,064        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |  | <b>128,372,900</b> | <b>117,673,500</b> | <b>10,699,400</b>                      | <b>108,157,064</b> |
| 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         |
| <b>Total Operating Expense</b>             |  | <b>128,504,087</b> | <b>117,804,687</b> | <b>10,699,400</b>                      | <b>118,450,519</b> |
| <b>OPERATING ASSETS</b>                    |  |                    |                    |  |                    |
| 3  | Ministry Administration  | 2,000              | 2,000              | -                                      | -                  |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |  | <b>2,000</b>       | <b>2,000</b>       | <b>-</b>                               | <b>-</b>           |
| <b>Total Operating Assets</b>              |  | <b>2,000</b>       | <b>2,000</b>       | <b>-</b>                               | <b>-</b>           |

**VOTE SUMMARY**  
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| ITEM #                                   | ITEM  | Estimates<br>2013-14 | Estimates<br>2012-13 | Difference<br>Between<br>2013-14<br>and<br>2012-13 | Actual<br>2011-12 |
|--|---|----------------------|----------------------|--|-------------------|
| <b>CAPITAL EXPENSE</b>                   |   |                      |                      |  |                   |
| 2  | Facilities Renewal  | 2,000,000            | 1,000,000            | 1,000,000  | 518,161           |
| 5  | Ministry Administration, Expense related to<br>Capital Assets | 1,000                | 1,000                | -  | -                 |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |   | <b>2,001,000</b>     | <b>1,001,000</b>     | <b>1,000,000</b>                                   | <b>518,161</b>    |
| S  | Amortization, the <i>Financial Administration Act</i>         | 1,000                | 1,000                | -  | -                 |
| Total Statutory Appropriations           |   | 1,000                | 1,000                | -  | -                 |
| <b>Total Capital Expense</b>             |   | <b>2,002,000</b>     | <b>1,002,000</b>     | <b>1,000,000</b>                                   | <b>518,161</b>    |
| <b>CAPITAL ASSETS</b>                    |   |                      |                      |  |                   |
| 4  | Ministry Administration                                       | 1,000                | 1,000                | -  | -                 |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |   | <b>1,000</b>         | <b>1,000</b>         | <b>-</b>   | <b>-</b>          |
| <b>Total Capital Assets</b>              |   | <b>1,000</b>         | <b>1,000</b>         | <b>-</b>   | <b>-</b>          |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #               | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |           |                    |
|--------------------------------|--|-----------|--------------------|
| <b>OPERATING EXPENSE</b>       |  |           |                    |
| 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            |
|                                | <b>Total Operating Expense to be Voted</b> |           | <b>128,372,900</b> |
| <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 -<br>ITEM #                     | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                               |             |                    |
|--------------------------------------|--|-------------|--------------------|
| <b>OPERATING EXPENSE</b>             |  |             |                    |
| <i>Accommodation - Leasing Costs</i> |  |             |                    |
|                                      | Services   | 103,870,100 | 103,870,100        |
|                                      | <b>Total Operating Expense to be Voted</b>                           |             | <b>128,372,900</b> |
| <b>Statutory Appropriations</b>      |  |             |                    |
| S                                    | Minister's Salary, the <i>Executive Council Act</i>                  |             | 47,841             |
| S                                    | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> |             | 32,346             |
| <b>Statutory Appropriations</b>      |  |             |                    |
| <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             |
|                                      | <b>Total Operating Expense for Ministry Administration Program</b>   |             | <b>128,504,087</b> |
| <b>OPERATING ASSETS</b>              |  |             |                    |
| 2601-3                               | Ministry Administration  |             |                    |
|                                      | Deposits and prepaid expenses  |             | 1,000              |
|                                      | Advances and recoverable amounts                                     |             | 1,000              |
|                                      | <b>Total Operating Assets to be Voted</b>                            |             | <b>2,000</b>       |
|                                      | <b>Total Operating Assets for Ministry Administration Program</b>    |             | <b>2,000</b>       |
| <b>CAPITAL EXPENSE</b>               |  |             |                    |
| 2601-2                               | Facilities Renewal   |             |                    |
|                                      | Services   |             | 2,000,000          |
|                                      | <b>Total Capital Expense to be Voted</b>                             |             | <b>2,000,000</b>   |
| 2601-5                               | Ministry Administration, Expense related to Capital Assets           |             |                    |
|                                      | Other transactions   |             | 1,000              |
|                                      | <b>Total Capital Expense to be Voted</b>                             |             | <b>1,000</b>       |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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



**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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| <b>ITEM #</b>                              | <b>ITEM</b>  | <b>Estimates 2013-14</b> | <b>Estimates 2012-13</b> | <b>Difference Between 2013-14 and 2012-13</b> | <b>Actual 2011-12</b> |
|--|--|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |  |                          |                          |   |                       |
| 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            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |  | <b>236,566,600</b>       | <b>230,493,600</b>       | <b>6,073,000</b>                              | <b>206,237,378</b>    |
| <b>Total Operating Expense</b>             |  | <b>236,566,600</b>       | <b>230,493,600</b>       | <b>6,073,000</b>                              | <b>206,237,378</b>    |
| <b>OPERATING ASSETS</b>                    |  |                          |                          |   |                       |
| 4  | Public Safety Programs Division                                  | 2,000                    | 2,000                    | -   | -                     |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |  | <b>2,000</b>             | <b>2,000</b>             | <b>-</b>                                      | <b>-</b>              |
| <b>Total Operating Assets</b>              |  | <b>2,000</b>             | <b>2,000</b>             | <b>-</b>                                      | <b>-</b>              |

**VOTE SUMMARY**  
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| ITEM<br>#                                | ITEM  | Estimates<br>2013-14 | Estimates<br>2012-13 | Difference<br>Between<br>2013-14<br>and<br>2012-13 | Actual<br>2011-12  |
|--|---|----------------------|----------------------|--|--------------------|
| <b>CAPITAL EXPENSE</b>                   |   |                      |                      |  |                    |
| 9  | Public Safety Division                                | 18,638,800           | 23,951,500           | (5,312,700)  | 2,002,231          |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |   | <b>18,638,800</b>    | <b>23,951,500</b>    | <b>(5,312,700)</b>                                 | <b>2,002,231</b>   |
| 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             |
| <b>Total Capital Expense</b>             |   | <b>18,646,900</b>    | <b>23,969,100</b>    | <b>(5,322,200)</b>                                 | <b>2,016,454</b>   |
| <b>CAPITAL ASSETS</b>                    |   |                      |                      |  |                    |
| 8  | Public Safety Division                                | 29,907,000           | 142,946,000          | (113,039,000)                                      | 127,547,723        |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |   | <b>29,907,000</b>    | <b>142,946,000</b>   | <b>(113,039,000)</b>                               | <b>127,547,723</b> |
| <b>Total Capital Assets</b>              |   | <b>29,907,000</b>    | <b>142,946,000</b>   | <b>(113,039,000)</b>                               | <b>127,547,723</b> |

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                           |                   |
|--------------------------|--|-------------------|
| <b>OPERATING EXPENSE</b> |  |                   |
| 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            |
|                          | <b>Total Operating Expense to be Voted</b>                       | <b>743,400</b>    |
| 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             |
|                          | <b>Total Operating Expense to be Voted</b>                       | <b>18,385,600</b> |

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                     |            |                    |
|--------------------------|--|------------|--------------------|
| <b>OPERATING EXPENSE</b> |  |            |                    |
| 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<br>(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        |
|                          | <b>Total Operating Expense to be Voted</b>                                 |            | <b>185,516,100</b> |
| 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            |
|                          | <b>Total Operating Expense to be Voted</b>                                 |            | <b>4,261,200</b>   |

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |            |                    |
|---------------------------------|---|------------|--------------------|
| <b>OPERATING EXPENSE</b>        |   |            |                    |
| 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          |
|                                 | <b>Total Operating Expense to be Voted</b>                |            | <b>27,660,300</b>  |
|                                 | <b>Total Operating Expense for Public Safety Division</b> |            | <b>236,566,600</b> |
| <b>OPERATING ASSETS</b>         |   |            |                    |
| 2603-4                          | Public Safety Programs Division                           |            |                    |
|                                 | Deposits and prepaid expenses                             |            | 1,000              |
|                                 | Advances and recoverable amounts                          |            | 1,000              |
|                                 | <b>Total Operating Assets to be Voted</b>                 |            | <b>2,000</b>       |
|                                 | <b>Total Operating Assets for Public Safety Division</b>  |            | <b>2,000</b>       |
| <b>CAPITAL EXPENSE</b>          |   |            |                    |
| 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         |
|                                 | <b>Total Capital Expense to be Voted</b>                  |            | <b>18,638,800</b>  |
| <b>Statutory Appropriations</b> |   |            |                    |
|                                 | Other transactions  |            |                    |
| S                               | Amortization, the <i>Financial Administration Act</i>     |            | 8,100              |
|                                 | <b>Total Capital Expense for Public Safety Division</b>   |            | <b>18,646,900</b>  |

## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | 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     |
|--|---|----------------------|----------------------|--|--------------------|
| <b>OPERATING EXPENSE</b>                   |   |                      |                      |  |                    |
| 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         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |   | <b>1,000,012,900</b> | <b>1,003,013,800</b> | <b>(3,000,900)</b>                     | <b>978,390,071</b> |
| S  | Payments under the <i>Police Services Act</i> | 1,000                | 1,000                | -                                      | 883,597            |
| Total Statutory Appropriations             |   | 1,000                | 1,000                | -                                      | 883,597            |
| <b>Total Operating Expense</b>             |   | <b>1,000,013,900</b> | <b>1,003,014,800</b> | <b>(3,000,900)</b>                     | <b>979,273,668</b> |
| <b>OPERATING ASSETS</b>                    |   |                      |                      |  |                    |
| 6  | Ontario Provincial Police                     | 2,000                | 2,000                | -                                      | -                  |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |   | <b>2,000</b>         | <b>2,000</b>         | <b>-</b>                               | <b>-</b>           |
| <b>Total Operating Assets</b>              |   | <b>2,000</b>         | <b>2,000</b>         | <b>-</b>                               | <b>-</b>           |

VOTE SUMMARY  
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| ITEM<br>#                                | ITEM  | Estimates<br>2013-14 | Estimates<br>2012-13 | Difference<br>Between<br>2013-14<br>and<br>2012-13 | Actual<br>2011-12  |
|--|---|----------------------|----------------------|--|--------------------|
| <b>CAPITAL EXPENSE</b>                   |   |                      |                      |  |                    |
| 8  | Ontario Provincial Police                             | 18,340,600           | 19,264,900           | (924,300)  | 7,920,762          |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |   | <b>18,340,600</b>    | <b>19,264,900</b>    | <b>(924,300)</b>                                   | <b>7,920,762</b>   |
| 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          |
| <b>Total Capital Expense</b>             |   | <b>26,154,400</b>    | <b>25,284,500</b>    | <b>869,900</b>                                     | <b>11,973,093</b>  |
| <b>CAPITAL ASSETS</b>                    |   |                      |                      |  |                    |
| 7  | Ontario Provincial Police                             | 24,362,700           | 115,152,000          | (90,789,300)                                       | 184,353,875        |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |   | <b>24,362,700</b>    | <b>115,152,000</b>   | <b>(90,789,300)</b>                                | <b>184,353,875</b> |
| <b>Total Capital Assets</b>              |   | <b>24,362,700</b>    | <b>115,152,000</b>   | <b>(90,789,300)</b>                                | <b>184,353,875</b> |



## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |                    |
|------------------|--|--------------------|
|                  | <b>OPERATING EXPENSE</b>                   |                    |
| 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          |
|                  | <b>Total Operating Expense to be Voted</b> | <b>158,887,900</b> |
| 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            |
|                  | <b>Total Operating Expense to be Voted</b> | <b>7,165,000</b>   |
| 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          |
|                  | <b>Total Operating Expense to be Voted</b> | <b>108,216,700</b> |

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                       |                      |
|---------------------------------|--|----------------------|
| <b>OPERATING EXPENSE</b>        |  |                      |
| 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           |
|                                 | <b>Total Operating Expense to be Voted</b>                   | <b>667,924,900</b>   |
| 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            |
|                                 | <b>Total Operating Expense to be Voted</b>                   | <b>57,818,400</b>    |
| <b>Statutory Appropriations</b> |  |                      |
|                                 | Other transactions   |                      |
| S                               | Payments under the <i>Police Services Act</i>                | 1,000                |
|                                 | <b>Total Operating Expense for Ontario Provincial Police</b> | <b>1,000,013,900</b> |
| <b>OPERATING ASSETS</b>         |  |                      |
| 2604-6                          | Ontario Provincial Police                                    |                      |
|                                 | Deposits and prepaid expenses                                | 1,000                |
|                                 | Advances and recoverable amounts                             | 1,000                |
|                                 | <b>Total Operating Assets to be Voted</b>                    | <b>2,000</b>         |
|                                 | <b>Total Operating Assets for Ontario Provincial Police</b>  | <b>2,000</b>         |

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                     |           |                   |
|---------------------------------|--|-----------|-------------------|
| <b>CAPITAL EXPENSE</b>          |  |           |                   |
| 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         |
|                                 | <b>Total Capital Expense to be Voted</b>                   |           | <b>18,340,600</b> |
| <b>Statutory Appropriations</b> |  |           |                   |
|                                 | Other transactions   |           |                   |
| S                               | Amortization, the <i>Financial Administration Act</i>      |           | 7,813,800         |
|                                 | <b>Total Capital Expense for Ontario Provincial Police</b> |           | <b>26,154,400</b> |
| <b>CAPITAL ASSETS</b>           |  |           |                   |
| 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         |
|                                 | <b>Total Capital Assets to be Voted</b>                    |           | <b>24,362,700</b> |
|                                 | <b>Total Capital Assets for Ontario Provincial Police</b>  |           | <b>24,362,700</b> |

**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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| <b>ITEM #</b>                              | <b>ITEM</b>            | <b>Estimates 2013-14</b> | <b>Estimates 2012-13</b> | <b>Difference Between 2013-14 and 2012-13</b> | <b>Actual 2011-12</b> |
|--|------------------------|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |                        |                          |                          |   |                       |
| 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           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                        | <b>774,276,900</b>       | <b>774,629,400</b>       | <b>(352,500)</b>                              | <b>780,023,005</b>    |
| <b>Total Operating Expense</b>             |                        | <b>774,276,900</b>       | <b>774,629,400</b>       | <b>(352,500)</b>                              | <b>780,023,005</b>    |
| <b>OPERATING ASSETS</b>                    |                        |                          |                          |   |                       |
| 7  | Correctional Services  | 2,000                    | 2,000                    | -   | -                     |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                        | <b>2,000</b>             | <b>2,000</b>             | <b>-</b>                                      | <b>-</b>              |
| <b>Total Operating Assets</b>              |                        | <b>2,000</b>             | <b>2,000</b>             | <b>-</b>                                      | <b>-</b>              |

**VOTE SUMMARY**  
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| ITEM #                                   | ITEM  | Estimates<br>2013-14 | Estimates<br>2012-13 | Difference<br>Between<br>2013-14<br>and<br>2012-13 | Actual<br>2011-12  |
|--|---|----------------------|----------------------|--|--------------------|
| <b>CAPITAL EXPENSE</b>                   |   |                      |                      |  |                    |
| 6  | Correctional Facilities   | 33,554,300           | 17,934,400           | 15,619,900   | 8,155,562          |
| 10                                       | Institutional Services, Expense related to<br>Capital Assets                      | 1,000                | 1,000                | -  | -                  |
| 11                                       | Community Services, Expense related to<br>Capital Assets                          | 1,000                | 1,000                | -  | -                  |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |   | <b>33,556,300</b>    | <b>17,936,400</b>    | <b>15,619,900</b>                                  | <b>8,155,562</b>   |
| S  | Amortization - Institutional Services, the<br><i>Financial Administration Act</i> | 1,170,000            | 969,800              | 200,200  | 506,928            |
| S  | Amortization - Community Services, the<br><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            |
| <b>Total Capital Expense</b>             |   | <b>34,913,200</b>    | <b>19,201,900</b>    | <b>15,711,300</b>                                  | <b>8,885,179</b>   |
| <b>CAPITAL ASSETS</b>                    |   |                      |                      |  |                    |
| 8  | Institutional Services  | 55,977,500           | 138,988,000          | (83,010,500)                                       | 195,057,327        |
| -  | Community Services  | -                    | 253,800              | (253,800)  | 422,695            |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |   | <b>55,977,500</b>    | <b>139,241,800</b>   | <b>(83,264,300)</b>                                | <b>195,480,022</b> |
| <b>Total Capital Assets</b>              |   | <b>55,977,500</b>    | <b>139,241,800</b>   | <b>(83,264,300)</b>                                | <b>195,480,022</b> |

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                      |           |                    |
|--------------------------|---|-----------|--------------------|
| <b>OPERATING EXPENSE</b> |   |           |                    |
| 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            |
|                          | <b>Total Operating Expense to be Voted</b>                  |           | <b>20,697,000</b>  |
| 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            |
|                          | <b>Total Operating Expense to be Voted</b>                  |           | <b>4,764,900</b>   |
| 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          |
|                          | <b>Total Operating Expense to be Voted</b>                  |           | <b>633,342,500</b> |

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                           |           |                    |
|--------------------------|--|-----------|--------------------|
| <b>OPERATING EXPENSE</b> |  |           |                    |
| 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          |
|                          | <b>Total Operating Expense to be Voted</b>                       |           | <b>115,472,500</b> |
|                          | <b>Total Operating Expense for Correctional Services Program</b> |           | <b>774,276,900</b> |
| <b>OPERATING ASSETS</b>  |  |           |                    |
| 2605-7                   | Correctional Services  |           |                    |
|                          | Deposits and prepaid expenses                                    |           | 1,000              |
|                          | Advances and recoverable amounts                                 |           | 1,000              |
|                          | <b>Total Operating Assets to be Voted</b>                        |           | <b>2,000</b>       |
|                          | <b>Total Operating Assets for Correctional Services Program</b>  |           | <b>2,000</b>       |
| <b>CAPITAL EXPENSE</b>   |  |           |                    |
| 2605-6                   | Correctional Facilities  |           |                    |
|                          | Services   |           | 10,200,000         |
|                          | Other transactions   |           |                    |
|                          | Capital Investments  |           | 23,354,300         |
|                          | <b>Total Capital Expense to be Voted</b>                         |           | <b>33,554,300</b>  |

## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS   |                   |
|---------------------------------|--|-------------------|
| <b>CAPITAL EXPENSE</b>          |  |                   |
| 2605-10                         | Institutional Services, Expense related to Capital Assets                      |                   |
|                                 | Other transactions   | 1,000             |
|                                 | <b>Total Capital Expense to be Voted</b>                                       | <b>1,000</b>      |
| <b>Statutory Appropriations</b> |  |                   |
|                                 | 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             |
|                                 | <b>Total Capital Expense to be Voted</b>                                       | <b>1,000</b>      |
| <b>Statutory Appropriations</b> |  |                   |
|                                 | Other transactions   |                   |
| S                               | Amortization - Community Services, the <i>Financial Administration Act</i>     | 186,900           |
|                                 | <b>Total Capital Expense for Correctional Services Program</b>                 | <b>34,913,200</b> |
| <b>CAPITAL ASSETS</b>           |  |                   |
| 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         |
|                                 | <b>Total Capital Assets to be Voted</b>  | <b>55,977,500</b> |
|                                 | <b>Total Capital Assets for Correctional Services Program</b>                  | <b>55,977,500</b> |



**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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| <b>ITEM #</b>                              | <b>ITEM</b>  | <b>Estimates 2013-14</b> | <b>Estimates 2012-13</b> | <b>Difference Between 2013-14 and 2012-13</b> | <b>Actual 2011-12</b> |
|--|--|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |  |                          |                          |   |                       |
| 1  | Justice Technology Services                                    | 50,897,400               | 55,891,300               | (4,993,900)                                   | 56,497,353            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |  | <b>50,897,400</b>        | <b>55,891,300</b>        | <b>(4,993,900)</b>                            | <b>56,497,353</b>     |
| <b>Total Operating Expense</b>             |  | <b>50,897,400</b>        | <b>55,891,300</b>        | <b>(4,993,900)</b>                            | <b>56,497,353</b>     |
| <b>OPERATING ASSETS</b>                    |  |                          |                          |   |                       |
| 3  | Justice Technology   | 2,000                    | 2,000                    | -   | -                     |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |  | <b>2,000</b>             | <b>2,000</b>             | <b>-</b>                                      | <b>-</b>              |
| <b>Total Operating Assets</b>              |  | <b>2,000</b>             | <b>2,000</b>             | <b>-</b>                                      | <b>-</b>              |
| <b>CAPITAL EXPENSE</b>                     |  |                          |                          |   |                       |
| 5  | Justice Technology Services, Expense related to Capital Assets | 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>          | 19,400                   | 19,400                   | -   | 19,301                |
| Total Statutory Appropriations             |  | 19,400                   | 19,400                   | -   | 19,301                |
| <b>Total Capital Expense</b>               |  | <b>20,400</b>            | <b>20,400</b>            | <b>-</b>                                      | <b>19,301</b>         |
| <b>CAPITAL ASSETS</b>                      |  |                          |                          |   |                       |
| 4  | Justice Technology Services                                    | 1,000                    | 1,000                    | -   | -                     |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>    |  | <b>1,000</b>             | <b>1,000</b>             | <b>-</b>                                      | <b>-</b>              |
| <b>Total Capital Assets</b>                |  | <b>1,000</b>             | <b>1,000</b>             | <b>-</b>                                      | <b>-</b>              |

## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |                   |
|---------------------------------|--|-------------------|
| <b>OPERATING EXPENSE</b>        |  |                   |
| 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         |
|                                 | <b>Total Operating Expense to be Voted</b>                             | <b>50,897,400</b> |
|                                 | <b>Total Operating Expense for Justice Technology Services Program</b> | <b>50,897,400</b> |
| <b>OPERATING ASSETS</b>         |  |                   |
| 2606-3                          | Justice Technology   |                   |
|                                 | Deposits and prepaid expenses  | 1,000             |
|                                 | Advances and recoverable amounts                                       | 1,000             |
|                                 | <b>Total Operating Assets to be Voted</b>                              | <b>2,000</b>      |
|                                 | <b>Total Operating Assets for Justice Technology Services Program</b>  | <b>2,000</b>      |
| <b>CAPITAL EXPENSE</b>          |  |                   |
| 2606-5                          | Justice Technology Services, Expense related to Capital Assets         |                   |
|                                 | 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>                  | 19,400            |
|                                 | <b>Total Capital Expense for Justice Technology Services Program</b>   | <b>20,400</b>     |

## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                              |              |
|------------------|---|--------------|
|                  | <b>CAPITAL ASSETS</b>   |              |
| 2606-4           | Justice Technology Services   |              |
|                  | Information technology hardware                                     | 1,000        |
|                  | <b>Total Capital Assets to be Voted</b>                             | <b>1,000</b> |
|                  | <b>Total Capital Assets for Justice Technology Services Program</b> | <b>1,000</b> |

## 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 |
|--|----------------------------------|-------------------|-------------------|--|----------------|
| <b>OPERATING EXPENSE</b>                   |                                  |                   |                   |  |                |
| 1  | Agencies, Boards and Commissions | 891,200           | 891,900           | (700)                                  | 735,874        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                  | <b>891,200</b>    | <b>891,900</b>    | <b>(700)</b>                           | <b>735,874</b> |
| <b>Total Operating Expense</b>             |                                  | <b>891,200</b>    | <b>891,900</b>    | <b>(700)</b>                           | <b>735,874</b> |
| <b>OPERATING ASSETS</b>                    |                                  |                   |                   |  |                |
| 2  | Agencies, Boards and Commissions | 2,000             | 2,000             | -                                      | -              |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                  | <b>2,000</b>      | <b>2,000</b>      | <b>-</b>                               | <b>-</b>       |
| <b>Total Operating Assets</b>              |                                  | <b>2,000</b>      | <b>2,000</b>      | <b>-</b>                               | <b>-</b>       |

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

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM #         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                      |         |                |
|--------------------------|---|---------|----------------|
| <b>OPERATING EXPENSE</b> |   |         |                |
| 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         |
|                          | <b>Total Operating Expense to be Voted</b>                                  |         | <b>891,200</b> |
|                          | <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        |
|                          | <b>Total Operating Expense to be Voted</b>                                  |         | <b>891,200</b> |
|                          | <b>Total Operating Expense for Agencies, Boards and Commissions Program</b> |         | <b>891,200</b> |
| <b>OPERATING ASSETS</b>  |   |         |                |
| 2607-2                   | Agencies, Boards and Commissions  |         |                |
|                          | Deposits and prepaid expenses   |         | 1,000          |
|                          | Advances and recoverable amounts  |         | 1,000          |
|                          | <b>Total Operating Assets to be Voted</b>                                   |         | <b>2,000</b>   |
|                          | <b>Total Operating Assets for Agencies, Boards and Commissions Program</b>  |         | <b>2,000</b>   |

**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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| <b>ITEM #</b>                              | <b>ITEM</b>  | <b>Estimates 2013-14</b> | <b>Estimates 2012-13</b> | <b>Difference Between 2013-14 and 2012-13</b> | <b>Actual 2011-12</b> |
|--|--|--------------------------|--------------------------|---|-----------------------|
| <b>OPERATING EXPENSE</b>                   |  |                          |                          |   |                       |
| 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            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |  | <b>70,295,600</b>        | <b>73,425,700</b>        | <b>(3,130,100)</b>                            | <b>72,040,269</b>     |
| <b>Total Operating Expense</b>             |  | <b>70,295,600</b>        | <b>73,425,700</b>        | <b>(3,130,100)</b>                            | <b>72,040,269</b>     |
| <b>OPERATING ASSETS</b>                    |  |                          |                          |   |                       |
| 3  | Emergency Planning and Management                                  | 2,000                    | 2,000                    | -   | -                     |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |  | <b>2,000</b>             | <b>2,000</b>             | <b>-</b>                                      | <b>-</b>              |
| <b>Total Operating Assets</b>              |  | <b>2,000</b>             | <b>2,000</b>             | <b>-</b>                                      | <b>-</b>              |

VOTE SUMMARY  
(\$)

| ITEM #                                   | ITEM   | Estimates<br>2013-14 | Estimates<br>2012-13 | Difference<br>Between<br>2013-14<br>and<br>2012-13 | Actual<br>2011-12 |
|--|--|----------------------|----------------------|--|-------------------|
| <b>CAPITAL EXPENSE</b>                   |  |                      |                      |  |                   |
| 7  | Emergency Planning and Management,<br>Expenses related to Capital Assets | 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>                    | 180,100              | 238,300              | (58,200)   | 154,737           |
|  | Total Statutory Appropriations   | 180,100              | 238,300              | (58,200)   | 154,737           |
|  | <b>Total Capital Expense</b>   | <b>181,100</b>       | <b>239,300</b>       | <b>(58,200)</b>                                    | <b>154,737</b>    |
| <b>CAPITAL ASSETS</b>                    |  |                      |                      |  |                   |
| 6  | Emergency Planning and Management  | 224,000              | 292,000              | (68,000)   | 565,301           |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |  | <b>224,000</b>       | <b>292,000</b>       | <b>(68,000)</b>                                    | <b>565,301</b>    |
|  | <b>Total Capital Assets</b>  | <b>224,000</b>       | <b>292,000</b>       | <b>(68,000)</b>                                    | <b>565,301</b>    |

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |                   |
|------------------|--|-------------------|
|                  | <b>OPERATING EXPENSE</b>                   |                   |
| 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            |
|                  | <b>Total Operating Expense to be Voted</b> | <b>796,500</b>    |
| 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             |
|                  | <b>Total Operating Expense to be Voted</b> | <b>7,864,100</b>  |
| 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           |
|                  | <b>Total Operating Expense to be Voted</b> | <b>23,771,500</b> |



## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM #                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                |                   |
|---------------------------------|---|-------------------|
| <b>OPERATING EXPENSE</b>        |   |                   |
| 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         |
|                                 | <b>Total Operating Expense to be Voted</b>                            | <b>37,863,500</b> |
|                                 | <b>Total Operating Expense for Emergency Planning and Management</b>  | <b>70,295,600</b> |
| <b>OPERATING ASSETS</b>         |   |                   |
| 2609-3                          | Emergency Planning and Management                                     |                   |
|                                 | Deposits and prepaid expenses   | 1,000             |
|                                 | Advances and recoverable amounts                                      | 1,000             |
|                                 | <b>Total Operating Assets to be Voted</b>                             | <b>2,000</b>      |
|                                 | <b>Total Operating Assets for Emergency Planning and Management</b>   | <b>2,000</b>      |
| <b>CAPITAL EXPENSE</b>          |   |                   |
| 2609-7                          | Emergency Planning and Management, Expenses related to Capital Assets |                   |
|                                 | 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>                 | 180,100           |
|                                 | <b>Total Capital Expense for Emergency Planning and Management</b>    | <b>181,100</b>    |

## EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                            |                |
|---------------------|---|----------------|
|                     | <b>CAPITAL ASSETS</b>   |                |
| 2609-6              | Emergency Planning and Management                                 |                |
|                     | Land and marine fleet - asset costs                               | 224,000        |
|                     | <b>Total Capital Assets to be Voted</b>                           | <b>224,000</b> |
|                     | <b>Total Capital Assets for Emergency Planning and Management</b> | <b>224,000</b> |

## 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

(\$)

| ITEM #                                     | ITEM   | Estimates 2013-14 | Estimates 2012-13 | Difference Between 2013-14 and 2012-13 | Actual 2011-12   |
|--|--|-------------------|-------------------|--|------------------|
| <b>OPERATING EXPENSE</b>                   |  |                   |                   |  |                  |
| 1  | Policy and Strategic Planning Division                                       | 3,404,200         | 3,400,500         | 3,700                                  | 3,530,755        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |  | <b>3,404,200</b>  | <b>3,400,500</b>  | <b>3,700</b>                           | <b>3,530,755</b> |
| <b>Total Operating Expense</b>             |  | <b>3,404,200</b>  | <b>3,400,500</b>  | <b>3,700</b>                           | <b>3,530,755</b> |
| <b>OPERATING ASSETS</b>                    |  |                   |                   |  |                  |
| 2  | Policy and Strategic Planning Division                                       | 2,000             | 2,000             | -                                      | -                |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |  | <b>2,000</b>      | <b>2,000</b>      | <b>-</b>                               | <b>-</b>         |
| <b>Total Operating Assets</b>              |  | <b>2,000</b>      | <b>2,000</b>      | <b>-</b>                               | <b>-</b>         |
| <b>CAPITAL EXPENSE</b>                     |  |                   |                   |  |                  |
| 4  | Policy and Strategic Planning Division,<br>Expense related to Capital Assets | 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>                        | 1,000             | 1,000             | -                                      | -                |
| Total Statutory Appropriations             |  | 1,000             | 1,000             | -                                      | -                |
| <b>Total Capital Expense</b>               |  | <b>2,000</b>      | <b>2,000</b>      | <b>-</b>                               | <b>-</b>         |
| <b>CAPITAL ASSETS</b>                      |  |                   |                   |  |                  |
| 3  | Policy and Strategic Planning Division                                       | 1,000             | 1,000             | -                                      | -                |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>    |  | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                               | <b>-</b>         |
| <b>Total Capital Assets</b>                |  | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                               | <b>-</b>         |

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

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                    |                  |
|---------------------------------|---|------------------|
| <b>OPERATING EXPENSE</b>        |   |                  |
| 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           |
|                                 | <b>Total Operating Expense to be Voted</b>                                | <b>3,404,200</b> |
|                                 | <b>Total Operating Expense for Policy and Strategic Planning Division</b> | <b>3,404,200</b> |
| <b>OPERATING ASSETS</b>         |   |                  |
| 2610-2                          | Policy and Strategic Planning Division                                    |                  |
|                                 | Deposits and prepaid expenses   | 1,000            |
|                                 | Advances and recoverable amounts  | 1,000            |
|                                 | <b>Total Operating Assets to be Voted</b>                                 | <b>2,000</b>     |
|                                 | <b>Total Operating Assets for Policy and Strategic Planning Division</b>  | <b>2,000</b>     |
| <b>CAPITAL EXPENSE</b>          |   |                  |
| 2610-4                          | Policy and Strategic Planning Division, Expense related to Capital Assets |                  |
|                                 | 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>                     | 1,000            |
|                                 | <b>Total Capital Expense for Policy and Strategic Planning Division</b>   | <b>2,000</b>     |

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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

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

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2012-13<br/>\$</b> | <b>Actual<br/>2011-12<br/>\$</b> |
|---|-------------------------------------|----------------------------------|
| 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)                      |
| <b>Restated Total Operating Expense</b>       | <b>2,259,551,887</b>                | <b>2,216,788,821</b>             |

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

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

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

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

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