

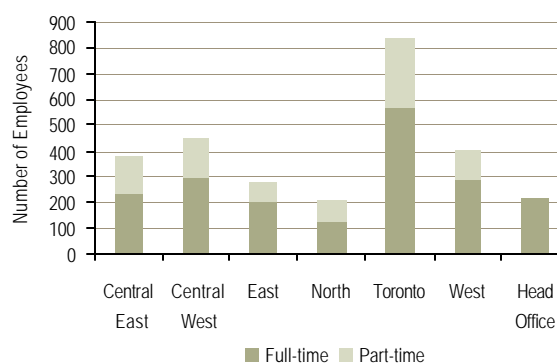
Chapter 6

Report on Resources

Human Resources by Region

As at March 31, 2003

	Full-time	Part-time	Total
Central East	227	150.1	377.1
Central West	291	153.07	444.07
East	199	82.81	281.81
North	123	83.56	206.56
Toronto	562	273.14	835.14
West	289	114.39	403.39
Head Office	216	3.41	219.41
Grand Total	1907	860.48	2767.48



Revenue by Region

For the fiscal year ending March 31, 2003

	Central East	Central West	East	North	Toronto	West	Total
Fees	11,628,901	13,193,099	6,193,672	3,721,082	18,926,443	10,735,314	64,398,511
Writ Royalties	268,441	304,549	142,974	85,897	436,897	247,813	1,486,571
Sales	56,547	46,259	31,398	18,000	67,934	22,087	242,225
Fines	4,134,239	4,719,179	2,211,057	1,317,229	6,755,042	3,883,536	23,020,282
Reimbursements*	2,031,368	2,304,606	1,081,927	650,008	3,306,122	1,875,273	11,249,304
Miscellaneous	207,384	286,239	98,595	114,396	393,497	197,653	1,297,764
Government of Canada	668,409	758,316	356,001	213,881	1,087,859	617,047	3,701,514
Total	18,995,288	21,612,247	10,115,625	6,120,494	30,973,792	17,578,723	\$105,396,171

* Reimbursements from devolved sites

Note: Revenue reported from CSD head office was allocated among the regions based on the ratio of regional fee revenue to total province revenue.

Statement of Expenditure

For years ending March 31, 2003, 2002, 2001, 2000 and 1999.

	2002/03	2001/02	2000/01	1999/00	1998/99
OPERATING					
Administration of Justice					
These costs relate to scheduling court cases, maintaining court records and files, collecting fines and fees, enforcing civil orders, providing justice information to the public, providing courtroom support and facilitating the delivery of other justice services.					
Salaries and Wages	115,936,979	106,578,528	106,353,355	103,834,474	98,880,644
Employee Benefits	24,263,650	19,927,339	20,191,671	21,223,560	21,246,782
Transportation and Communication	9,287,613	10,593,787	8,417,883	7,928,776	7,948,507
Services	34,987,409	34,175,841	40,542,429	28,933,817	28,212,230
Supplies and Equipment	10,324,333	10,153,350	11,561,171	7,444,835	9,075,175
Transfer Payments (to the County and District Law Libraries, the Grant-Frontenac Family Referral Service and the Chief Justice of Ontario Conferences and Seminars)	118,146	172,269	64,673	86,100	86,100
	194,918,130	181,601,114	187,131,182	169,451,562	165,449,438
Judicial Services					
These costs include the remuneration of Ontario Court judges and justices of the peace and Superior Court quasi-judicial officials, and the provision of judicial administrative support for the Ontario and Superior Courts of Justice and the Court of Appeal.					
Salaries and Wages	78,006,915	82,045,775	66,057,299	73,009,077	55,415,305
Judicial and Employee Benefits	18,778,633	18,474,129	17,703,681	22,542,389	16,588,843
Transportation and Communication	3,957,845	3,412,052	3,071,425	3,014,368	2,794,657
Services	5,164,147	4,467,310	4,590,871	5,341,260	3,894,183
Supplies and Equipment	721,348	769,982	3,232,495	3,384,600	1,188,358
Transfer Payments (to the National Judicial Institute, the Judges' Library, the Chief Justice of Ontario Conference and Seminars and the Justice of the Peace Association)	158,551	135,464	135,464	188,764	139,329
	106,787,439	109,304,712	94,791,235	107,480,458	80,020,672
TOTAL OPERATING	\$301,705,569	\$290,905,826	\$281,922,417	\$276,932,020	\$245,470,110
OPERATING ALLOCATION	\$306,003,900	\$305,548,800	\$290,257,500	\$278,516,900	\$246,184,300
CAPITAL					
Court Construction					
Acquisition/Construction of Physical Assets	34,859,844	30,509,263	25,343,066	45,319,987	70,142,435
TOTAL CAPITAL	\$34,859,844	\$30,509,263	\$25,343,066	\$45,319,987	\$70,142,435
CAPITAL ALLOCATION	\$34,861,000	\$33,313,400	\$55,507,300	\$54,074,600	\$88,500,000