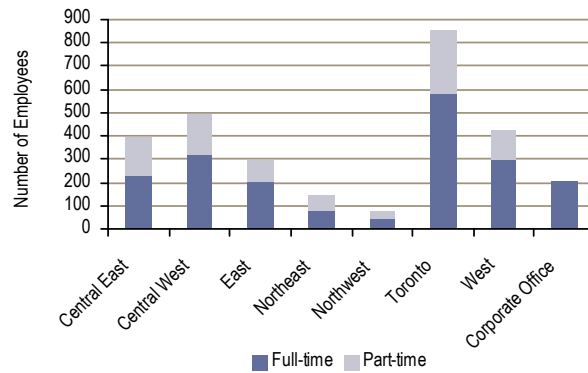


Chapter 6 Report on Resources

Human Resources by Region*

As at March 31, 2004

	Full-time	Part-time	Total
Central East	228	163	391
Central West	317	174	491
East	205	89	294
Northeast	77	64	141
Northwest	43	32	75
Toronto	579	278	857
West	292	131	423
Corporate Office	201	5	206
Grand Total	1,942	936	2,878



* Note: Human resources do not include judiciary or judicial support staff.

Revenue by Region

For the fiscal year ending March 31, 2004

	Central East	Central West	East	Northeast	Northwest	Toronto	West	Total
Fees	12,497,294	14,165,564	6,559,544	2,675,840	1,201,930	19,897,257	11,205,772	68,203,201
Writ Royalties	52,351	59,339	27,478	11,209	5,035	83,349	46,940	285,700
Sales	75,360	81,583	43,444	14,449	8,396	91,252	39,713	354,197
Fines	7,030,680	7,755,311	3,359,574	1,407,337	650,293	11,089,320	5,670,469	36,962,985
Reimbursements**	2,424,712	2,748,388	1,272,676	519,164	233,197	3,860,445	2,174,132	13,232,714
Miscellaneous	146,882	160,366	27,454	79,041	-5,922	396,934	246,617	1,051,373
Government of Canada	1,661,643	1,883,457	872,158	355,780	159,659	2,880,964	1,489,922	9,303,583
Total	23,888,920	26,854,008	12,162,328	5,062,821	2,252,588	38,299,521	20,873,566	129,393,752

* Reimbursements from devolved sites

Statement of Expenditure

For years ending March 31, 2004, 2003, 2002, 2001 and 2000.

	2003/04	2002/03	2001/02	2000/01	1999/2000
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	119,572,256	115,936,979	106,578,528	106,353,355	103,834,474
Employee Benefits	17,214,813	24,263,650	19,927,339	20,191,671	21,223,560
Transportation and Communication	7,621,405	9,287,613	10,593,787	8,417,883	7,928,776
Services	38,930,590	34,987,409	34,175,841	40,542,429	28,933,817
Supplies and Equipment	15,509,858	10,324,333	10,153,350	11,561,171	7,444,835
Transfer Payments (to the County and District Law Libraries, the Grant-Frontenac Family Referral Service and the Chief Justice of Ontario Conferences and Seminars)	253,700	118,146	172,269	64,673	86,100
	199,102,622	194,918,130	181,601,114	187,131,182	169,451,562
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	82,431,797	78,006,915	82,045,775	66,057,299	73,009,077
Judicial and Employee Benefits	6,119,733	18,778,633	18,474,129	17,703,681	22,542,389
Transportation and Communication	4,314,487	3,957,845	3,412,052	3,071,425	3,014,368
Services	4,711,683	5,164,147	4,467,310	4,590,871	5,341,260
Supplies and Equipment	486,209	721,348	769,982	3,232,495	3,384,600
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	158,551	135,464	135,464	188,764
	98,222,460	106,787,439	109,304,712	94,791,235	107,480,458
Bad Debt Expense*	6,828,000				
TOTAL OPERATING	\$304,153,082	\$301,705,569	\$290,905,826	\$281,922,417	\$276,932,020
OPERATING ALLOCATION	\$294,467,800	\$306,003,900	\$305,548,800	\$290,257,500	\$278,516,900
CAPITAL					
Court Construction					
Acquisition/Construction of Physical Assets	10,648,623	34,859,844	30,509,263	25,343,066	45,319,987
TOTAL CAPITAL	\$10,648,623	\$34,859,844	\$30,509,263	\$25,343,066	\$45,319,987
CAPITAL ALLOCATION	\$13,000,000	\$34,861,000	\$33,313,400	\$55,507,300	\$54,074,600

* In accordance with accrual reporting, a bad debt expense amount was established in 03/04.

Note: The Ministry of the Attorney General has begun financial reporting on an accrual basis. The data presented in the Statement of Expenditures above for 2003/04 reflects the new accrual system, while the data for 1999/2000, 2000/01, 2001/02 and 2002/03 reflects the previous cash basis accounting system.