

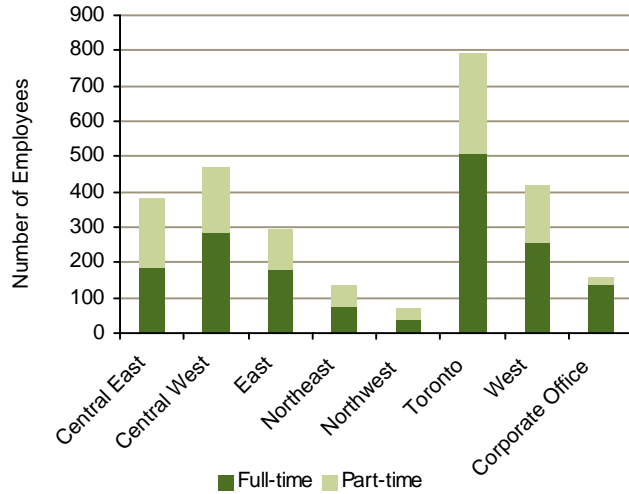
Chapter 5 Report on Resources

Human Resources by Region*

As at March 31, 2005

| | Full-time | Part-time | Total |
|--------------------|--------------|--------------|--------------|
| Central East | 188 | 194 | 382 |
| Central West | 282 | 189 | 471 |
| East | 182 | 114 | 296 |
| Northeast | 79 | 59 | 138 |
| Northwest | 37 | 36 | 73 |
| Toronto | 509 | 284 | 793 |
| West | 259 | 163 | 427 |
| Corporate Office | 139 | 21 | 160 |
| Grand Total | 1,536 | 1,039 | 2,575 |

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



Revenue by Region

For the fiscal year ending March 31, 2005

| | Central East | Central West | East | Northeast | Northwest | Toronto | West | Total |
|----------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|-------------------|--------------------|
| Fees | 10,710,884 | 14,710,594 | 6,602,235 | 2,693,465 | 1,066,357 | 21,072,228 | 10,940,105 | 67,795,868 |
| Sales | 61,750 | 84,809 | 38,063 | 15,528 | 6,148 | 121,484 | 63,071 | 390,853 |
| Fines | 4,110,629 | 6,123,130 | 4,211,019 | 1,762,917 | 775,550 | 3,689,448 | 6,342,673 | 27,015,366 |
| Reimbursements* | 3,386,596 | 2,460,001 | 1,494,408 | 717,565 | 355,663 | 4,881,003 | 2,304,008 | 15,599,244 |
| Miscellaneous | 205,543 | 282,298 | 126,698 | 51,688 | 20,464 | 404,379 | 209,942 | 1,301,012 |
| Government of Canada | 1,793,471 | 2,463,197 | 1,105,503 | 451,004 | 178,555 | 3,528,413 | 1,831,852 | 11,351,995 |
| Total | 20,268,873 | 26,124,029 | 13,577,926 | 5,692,167 | 2,402,737 | 33,696,955 | 21,691,651 | 123,454,338 |

* Reimbursements from municipalities for services related to POA

Statement of Expenditure

For years ending March 31, 2005, 2004, 2003, 2002 and 2001.

| | 2004/05 | 2003/04 | 2002/03 | 2001/02 | 2000/01 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 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 | 126,592,330 | 119,572,256 | 115,936,979 | 106,578,528 | 106,353,355 |
| Employee Benefits | 19,081,359 | 17,214,813 | 24,263,650 | 19,927,339 | 20,191,671 |
| Transportation and Communication | 11,642,312 | 7,474,780 | 9,287,613 | 10,593,787 | 8,417,883 |
| Services | 35,196,282 | 38,508,554 | 34,987,409 | 34,175,841 | 40,542,429 |
| Supplies and Equipment | 17,098,734 | 19,029,278 | 10,324,333 | 10,153,350 | 11,561,171 |
| Transfer Payments (to the County and District Law Libraries, the Grant-Frontenac Family Referral Service and the Chief Justice of Ontario Conferences and Seminars) | 0 | 253,700 | 118,146 | 172,269 | 64,673 |
| | 209,611,018 | 202,053,381 | 194,918,130 | 181,601,114 | 187,131,182 |
| 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 | 111,253,887 | 82,431,797 | 78,006,915 | 82,045,775 | 66,057,299 |
| Judicial and Employee Benefits | 6,920,331 | 6,119,733 | 18,778,633 | 18,474,129 | 17,703,681 |
| Transportation and Communication | 4,946,714 | 4,314,487 | 3,957,845 | 3,412,052 | 3,071,425 |
| Services | 6,661,385 | 4,711,682 | 5,164,147 | 4,467,310 | 4,590,871 |
| Supplies and Equipment | 770,770 | 486,210 | 721,348 | 769,982 | 3,232,495 |
| 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) | 151,950 | 158,551 | 158,551 | 135,464 | 135,464 |
| | 130,705,036 | 98,222,460 | 106,787,439 | 109,304,712 | 94,791,235 |
| Bad Debt Expense* | 7,839,448 | 6,828,000 | | | |
| TOTAL OPERATING | \$348,155,502 | \$307,103,841 | \$301,705,569 | \$290,905,826 | \$281,922,417 |
| OPERATING ALLOCATION | \$353,640,900 | \$314,564,100 | \$306,003,900 | \$305,548,800 | \$290,257,500 |
| CAPITAL | | | | | |
| Court Construction | | | | | |
| Acquisition/Construction of Physical Assets | 4,372,083 | 10,648,623 | 34,859,844 | 30,509,263 | 25,343,066 |
| TOTAL CAPITAL | \$4,372,083 | \$10,648,623 | \$34,859,844 | \$30,509,263 | \$25,343,066 |
| CAPITAL ALLOCATION | \$4,821,100 | \$13,000,000 | \$34,861,000 | \$33,313,400 | \$55,507,300 |

* 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 2004/05 and 2003/04 reflects the new accrual system, while the data for 2000/01, 2001/02 and 2002/03 reflects the previous cash basis accounting system.