



Confidential when completed

N/Av = not available

N/Ap = not applicable

e = estimated

SECTION 1: Actual Personnel as of as of March 31, 2003 by Category and Sex (round to the nearest full-time equivalent)

Category of Personnel:

Lawyers

Permanent

Contract / Term

Total Permanent / Contract Lawyers (sum of lines 1 and 2)

	Male	Female	Total
1			
2			
3			

Additional Prosecutorial Support

Paralegals / Provincial Prosecutors

Police

Students

Total Prosecutorial Support (sum of lines 4 to 6)

4			
5			
6			
7			

Other Personnel

Management / Professionals

Clerical Support

Other Personnel

Total Other Personnel (sum of lines 8 to 10)

8			
9			
10			
11			

Total Personnel (sum of lines 3, 7 and 11)

12			
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SECTION 2: Lawyers as of March 31, 2003 by Function and Category (round to the nearest full-time equivalent)

Function:

Category of Lawyer:

Administration

Prosecutorial Operations

General Duties

Specialized Functions :

- Appeals
- Commercial Crimes
- Family Violence
- Sexual Assault
- Young Offenders
- Other Specialized Functions

Total Prosecutorial Operations (sum of lines 14 to 20)

Total (sum of lines 13 and 21)

	Permanent Lawyers	Contract Lawyers	Total Lawyers
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			

SECTION 3: Criminal Prosecution Branch Expenditures (for year ending on March 31, 2003)

Type of Expenditure:

Amount of Expenditure

(round to nearest dollar)

Salaries, Wages and Benefits

Paid to Permanent and Contract Lawyers

Paid to Other Personnel

Total Salaries, Wages and Benefits (sum of lines 23 and 24)

23	
24	
25	

Other Expenditures (paid directly through prosecutions branch budget)

Payments to Ad Hoc / Per Diem Lawyers

Training Costs

Other Operating Expenditures (please cross-reference with Section 4)

Total Other Expenditures (sum of lines 26 to 28)

26	
27	
28	
29	

Total Operating Expenditures (sum of lines 25 and 29)

30	
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* Example 1 - FTE calculation : FTE calculation for 20 part time personnel working 24 hours per week (20x24/40)=12 FTE.

**Example 2 - Casual/Contract FTE calculation : casual workers paid at an annual salary of \$60,000 each with an allotted budget of \$120,000 (\$120,000/\$60,000)=2 FTE casual workers.

SECTION 4: Other Operating Expenditures (for year ending on March 31, 2003)

If an item below is in the court services budget but can not be separated out, indicate N/Av in amount column.
 Exclude building occupancy costs such as rent, heat, lighting, taxes, and building maintenance.
 Exclude central administrative costs such as personnel and finance that are not incurred by the criminal prosecutions branch.

Type of Operating Expenditures	Paid by Criminal Prosecution Branch		If no, paid by who? (Specify Division and/or Department)	Amount of Expenditure (round to nearest dollar)
	YES	NO		
Witness costs				31
Law Library / Publications				32
Transcripts				33
Training				34
Vehicle Maintenance, Gasoline, Oil				35
Purchase and Leasing of Vehicles				36
Transportation (e.g. airfare, taxi)				37
Materials, Supplies and Furniture				38
Office Supplies				39
Telephone and Communications				40
Systems Costs				41
Equipment Purchases (Minor)				42
Equipment Leasing				43
Bank Charges				44
Professional Services (exclude per diem or contract lawyers)				45
Other major items (please specify)				46
Other unspecified (balance from line 28 not covered above)				47
TOTAL (sum of lines 31 to 47)				48

Additional Notes and/or Comments

SECTION 5: Contact information

Name and Signature of Correspondent

Name: _____ Date: _____
 Title: _____ Telephone number: _____
 Name of jurisdiction: _____ Fax number: _____
 Signature: _____ E-mail: _____