



## MINISTRY OF FINANCE

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### Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2008 VOLUME 1

## *Expenditure Estimates* of the Province of Ontario for the fiscal year ending March 31, 2008 VOLUME 1

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## INTRODUCTION

### The Purpose of the Estimates

The 2007-08 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2007. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than 12 sitting days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between 6 and 12 Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

### Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: Volume 1 is the Main Estimates, which detail the spending plans of each Ministry for the fiscal year.

Volume 2: Volume 2 of the Estimates sets out the spending plans of the Board of Internal Economy offices, i.e., Office of the Assembly, Office of the Chief Election Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into sub-items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and Wages, Employee benefits, Transportation and Communication, Services, Transfer payments, etc. (see Terms and Definitions Used).

Each Ministries' detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministries' planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a Vote Summary table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on “Ministry Program Summary” and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement to previously published data is shown in a separate table following each Ministry’s section in the Estimates.

Consolidation adjustments are provided on each “Ministry Program Summary” page, where applicable. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. For Broader Public Sector organizations, consolidation adjustments reflect the difference between the relevant consolidated sector net expense and the expenses already included in the Estimates primarily in the form of transfer payments. For other government organizations, the adjustments equal these organizations’ gross expenses less their provincial grants. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (not including assets).

Following the Ministry sections are 12 summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

### **Estimates Accounting Policies**

Since 2003-04, the Estimates have been prepared on the accrual basis of accounting.

As noted above, the Budget is prepared on a consolidated basis and the Estimates are adjusted to reconcile with the Budget totals for each Ministry. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions.

### **Content and Presentation Changes**

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

During 2006-07 fiscal year, two new ministries were created: Ministry of Small Business and Entrepreneurship and Ministry of Revenue.

### **Terms and Definitions Used**

#### Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. When Special Warrants are used, the amounts provided by Special Warrants are not included in the total for each program amount to be voted.

#### Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

#### Standard Accounts

Spending is forecast for the fiscal year 2007-08 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

#### Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

#### Employee Benefits

Includes the government’s contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees’ Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and Prepaid Expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and Recoverable Amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and Investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Tangible Capital Assets

Includes acquisition and construction of buildings and roads; and the acquisition of land.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

**Sources of Additional Information:**Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

<http://www.fin.gov.on.ca/english/budget/paccts/>

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

<http://ontariobudget.ca/english/>

**ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS**

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

**MINISTRY PROGRAM SUMMARY**

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| <b>VOTE</b>                                                                                                      | <b>PROGRAM</b>                                     | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                                                                                         |                                                    |                              |                              |                                                               |                           |
| 2001                                                                                                             | Ontario Secretariat for Aboriginal Affairs Program | 24,665,000                   | 17,243,000                   | 7,422,000                                                     | 48,429,558                |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       |                                                    | <b>24,665,000</b>            | <b>17,243,000</b>            | <b>7,422,000</b>                                              | <b>48,429,558</b>         |
| Ministry Total Operating Expense                                                                                 |                                                    | 24,665,000                   | 17,243,000                   | 7,422,000                                                     | 48,429,558                |
| <b>CAPITAL EXPENSE</b>                                                                                           |                                                    |                              |                              |                                                               |                           |
| 2001                                                                                                             | Ontario Secretariat for Aboriginal Affairs Program | 3,700,000                    | 3,400,000                    | 300,000                                                       | 1,599,999                 |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         |                                                    | <b>3,700,000</b>             | <b>3,400,000</b>             | <b>300,000</b>                                                | <b>1,599,999</b>          |
| Ministry Total Capital Expense                                                                                   |                                                    | 3,700,000                    | 3,400,000                    | 300,000                                                       | 1,599,999                 |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                                    | <b>28,365,000</b>            | <b>20,643,000</b>            | <b>7,722,000</b>                                              | <b>50,029,557</b>         |



## ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

## VOTE SUMMARY

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| ITEM #                                     | ITEM                                        | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|---------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                             |                   |                   |                                        |                   |
| 1                                          | Ontario Secretariat for Aboriginal Affairs  | 24,664,000        | 16,717,000        | 7,947,000                              | 16,390,985        |
| 2                                          | Land Claims and Self-Government Initiatives | 1,000             | 526,000           | (525,000)                              | 32,038,573        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                             | <b>24,665,000</b> | <b>17,243,000</b> | <b>7,422,000</b>                       | <b>48,429,558</b> |
| <b>Total Operating Expense</b>             |                                             | <b>24,665,000</b> | <b>17,243,000</b> | <b>7,422,000</b>                       | <b>48,429,558</b> |
| <b>CAPITAL EXPENSE</b>                     |                                             |                   |                   |                                        |                   |
| 3                                          | Ontario Secretariat for Aboriginal Affairs  | 3,700,000         | 3,400,000         | 300,000                                | 1,599,999         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                             | <b>3,700,000</b>  | <b>3,400,000</b>  | <b>300,000</b>                         | <b>1,599,999</b>  |
| <b>Total Capital Expense</b>               |                                             | <b>3,700,000</b>  | <b>3,400,000</b>  | <b>300,000</b>                         | <b>1,599,999</b>  |

## ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                |           |                   |
|---------------------|---------------------------------------------------------------------------------------|-----------|-------------------|
| OPERATING EXPENSE   |                                                                                       |           |                   |
| 2001-1              | Ontario Secretariat for Aboriginal Affairs                                            |           |                   |
|                     | Salaries and wages                                                                    |           | 6,090,100         |
|                     | Employee benefits                                                                     |           | 892,100           |
|                     | Transportation and communication                                                      |           | 1,306,800         |
|                     | Services                                                                              |           | 6,097,200         |
|                     | Supplies and equipment                                                                |           | 546,900           |
|                     | Transfer payments                                                                     |           |                   |
|                     | Participation Fund                                                                    | 3,650,000 |                   |
|                     | Support for Community Negotiations Fund                                               | 3,200,000 |                   |
|                     | Support for Algonquin Negotiation Fund                                                | 695,000   |                   |
|                     | Six Nations Land Claim Negotiations                                                   | 750,000   |                   |
|                     | Chiefs of Ontario                                                                     | 222,100   |                   |
|                     | Ontario Native Women's Association                                                    | 337,700   |                   |
|                     | Ontario Federation of Indian Friendship Centres                                       | 405,100   |                   |
|                     | Metis Nation of Ontario                                                               | 200,000   |                   |
|                     | Islington Grassy Narrows Mercury Disability Fund                                      | 271,000   | 9,730,900         |
|                     | <b>Total Operating Expense to be Voted</b>                                            |           | <b>24,664,000</b> |
| 2001-2              | Land Claims and Self-Government Initiatives                                           |           |                   |
|                     | Transfer payments                                                                     |           |                   |
|                     | Land Claim Settlements                                                                |           | 1,000             |
|                     | <b>Total Operating Expense to be Voted</b>                                            |           | <b>1,000</b>      |
|                     | <b>Total Operating Expense for Ontario Secretariat for Aboriginal Affairs Program</b> |           | <b>24,665,000</b> |
| CAPITAL EXPENSE     |                                                                                       |           |                   |
| 2001-3              | Ontario Secretariat for Aboriginal Affairs                                            |           |                   |
|                     | Transfer payments                                                                     |           |                   |
|                     | Aboriginal Community Capital Grants Program                                           |           | 3,700,000         |
|                     | <b>Total Capital Expense to be Voted</b>                                              |           | <b>3,700,000</b>  |
|                     | <b>Total Capital Expense for Ontario Secretariat for Aboriginal Affairs Program</b>   |           | <b>3,700,000</b>  |

**MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS**

Ministry of Agriculture, Food and Rural Affairs (OMAFRA) helps to build and maintain a strong, competitive agri-food sector that is integral to Ontario's economy. OMAFRA invests in the following key areas: innovation, research, rural economic development, food safety, environmental stewardship, farm income support, and emergency preparedness. The ministry also helps rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates.

**MINISTRY PROGRAM SUMMARY**

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| <b>VOTE</b>                                                  | <b>PROGRAM</b>                                                                   | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                                     |                                                                                  |                              |                              |                                                               |                           |
| 101                                                          | Ministry Administration Program                                                  | 28,289,800                   | 23,615,500                   | 4,674,300                                                     | 23,509,715                |
| 105                                                          | Agri-Food Sector including Business Risk Management                              | 320,418,900                  | 228,413,400                  | 92,005,500                                                    | 414,210,798               |
| 106                                                          | Rural Development                                                                | 28,436,100                   | 20,212,200                   | 8,223,900                                                     | 35,383,789                |
| 107                                                          | Better Public Health and Environment                                             | 72,875,000                   | 75,227,200                   | (2,352,200)                                                   | 61,281,069                |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                   |                                                                                  | <b>450,019,800</b>           | <b>347,468,300</b>           | <b>102,551,500</b>                                            | <b>534,385,371</b>        |
|                                                              | Statutory Appropriations                                                         | 110,540                      | 94,938                       | 15,602                                                        | 118,596                   |
|                                                              | Ministry Total Operating Expense                                                 | 450,130,340                  | 347,563,238                  | 102,567,102                                                   | 534,503,967               |
|                                                              | Net Consolidation Adjustment - AgriCorp                                          | 252,470,000                  | 272,251,000                  | (19,781,000)                                                  | 283,202,930               |
|                                                              | Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO) | 9,312,800                    | 3,700,000                    | 5,612,800                                                     | -                         |
| <b>Total Including Consolidation &amp; Other Adjustments</b> |                                                                                  | <b>711,913,140</b>           | <b>623,514,238</b>           | <b>88,398,902</b>                                             | <b>817,706,897</b>        |
| <b>OPERATING ASSETS</b>                                      |                                                                                  |                              |                              |                                                               |                           |
| 101                                                          | Ministry Administration Program                                                  | 300,000                      | 300,000                      | -                                                             | -                         |
| 105                                                          | Agri-Food Sector including Business Risk Management                              | 3,000,000                    | 3,000,000                    | -                                                             | -                         |
| 106                                                          | Rural Development                                                                | 300,000                      | 300,000                      | -                                                             | -                         |
| 107                                                          | Better Public Health and Environment                                             | 500,000                      | 500,000                      | -                                                             | 17,900                    |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                    |                                                                                  | <b>4,100,000</b>             | <b>4,100,000</b>             | <b>-</b>                                                      | <b>17,900</b>             |
|                                                              | Statutory Appropriations                                                         | 11,800,000                   | 11,800,000                   | -                                                             | 6,378,100                 |
|                                                              | Ministry Total Operating Assets                                                  | 15,900,000                   | 15,900,000                   | -                                                             | 6,396,000                 |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                             | PROGRAM                                             | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>CAPITAL EXPENSE</b>                                                                                           |                                                     |                      |                      |                                                    |                      |
| 105                                                                                                              | Agri-Food Sector including Business Risk Management | 4,750,000            | 67,600,000           | (62,850,000)                                       | 91,826,931           |
| 106                                                                                                              | Rural Development                                   | 178,890,600          | 267,988,200          | (89,097,600)                                       | 235,838,140          |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         |                                                     | <b>183,640,600</b>   | <b>335,588,200</b>   | <b>(151,947,600)</b>                               | <b>327,665,071</b>   |
| Ministry Total Capital Expense                                                                                   |                                                     | 183,640,600          | 335,588,200          | (151,947,600)                                      | 327,665,071          |
| Net Consolidation Adjustment - AgriCorp                                                                          |                                                     | 2,300,000            | 900,000              | 1,400,000                                          | 1,325,000            |
| Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)                                 |                                                     | (2,550,000)          | (63,687,500)         | 61,137,500                                         | -                    |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                                                     | <b>183,390,600</b>   | <b>272,800,700</b>   | <b>(89,410,100)</b>                                | <b>328,990,071</b>   |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                                     | <b>895,303,740</b>   | <b>896,314,938</b>   | <b>(1,011,198)</b>                                 | <b>1,146,696,968</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 101**

The strategy carried out under this vote focuses on providing policy, financial and human resources advice and expertise to ministry staff; developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning and audit services; administering information technology; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as emergency management programs and Quality Service initiatives.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                                         | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|------------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                              |                   |                   |                                        |                   |
| 1                        | Ministry Administration                                                      | 28,289,800        | 23,615,500        | 4,674,300                              | 23,509,715        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                   | <b>28,289,800</b> | <b>23,615,500</b> | <b>4,674,300</b>                       | <b>23,509,715</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                          | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>         | 31,682            | 25,388            | 6,294                                  | 12,421            |
| S                        | Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i> | 1,000             | 1,000             | -                                      | -                 |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>                    | 15,000            | 15,000            | -                                      | 59,964            |
|                          | Total Statutory Appropriations                                               | 94,540            | 78,938            | 15,602                                 | 107,596           |
|                          | <b>Total Operating Expense</b>                                               | <b>28,384,340</b> | <b>23,694,438</b> | <b>4,689,902</b>                       | <b>23,617,311</b> |
| <b>OPERATING ASSETS</b>  |                                                                              |                   |                   |                                        |                   |
| 2                        | Ministry Administration                                                      | 300,000           | 300,000           | -                                      | -                 |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                    | <b>300,000</b>    | <b>300,000</b>    | <b>-</b>                               | <b>-</b>          |
|                          | <b>Total Operating Assets</b>                                                | <b>300,000</b>    | <b>300,000</b>    | <b>-</b>                               | <b>-</b>          |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS       |           |                   |
|---------------------|----------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                            |           |                   |
| 101-1               | Ministry Administration                      |           |                   |
|                     | Salaries and wages                           |           | 15,898,000        |
|                     | Employee benefits                            |           | 1,755,800         |
|                     | Transportation and communication             |           | 802,400           |
|                     | Services                                     |           | 9,904,700         |
|                     | Supplies and equipment                       |           | 285,400           |
|                     | Subtotal                                     |           | 28,646,300        |
|                     | Less: Recoveries                             |           | 356,500           |
|                     | <b>Total Operating Expense to be Voted</b>   |           | <b>28,289,800</b> |
|                     | <i>Sub-Items:</i>                            |           |                   |
|                     | <i>Main Office</i>                           |           |                   |
|                     | Salaries and wages                           | 1,088,800 |                   |
|                     | Employee benefits                            | 119,800   |                   |
|                     | Transportation and communication             | 105,000   |                   |
|                     | Services                                     | 543,600   |                   |
|                     | Supplies and equipment                       | 30,000    | 1,887,200         |
|                     | <i>Financial and Administrative Services</i> |           |                   |
|                     | Salaries and wages                           | 4,874,500 |                   |
|                     | Employee benefits                            | 536,200   |                   |
|                     | Transportation and communication             | 263,300   |                   |
|                     | Services                                     | 2,389,100 |                   |
|                     | Supplies and equipment                       | 55,400    |                   |
|                     | Subtotal                                     | 8,118,500 |                   |
|                     | Less: Recoveries                             | 216,500   | 7,902,000         |
|                     | <i>Human Resources</i>                       |           |                   |
|                     | Salaries and wages                           | 689,500   |                   |
|                     | Employee benefits                            | 75,900    |                   |
|                     | Transportation and communication             | 27,000    |                   |
|                     | Services                                     | 78,800    |                   |
|                     | Supplies and equipment                       | 10,600    | 881,800           |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, 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> |                                            |           |                   |
|                          | <i>Communications Services</i>             |           |                   |
|                          | Salaries and wages                         | 3,193,100 |                   |
|                          | Employee benefits                          | 351,200   |                   |
|                          | Transportation and communication           | 83,800    |                   |
|                          | Services                                   | 280,400   |                   |
|                          | Supplies and equipment                     | 59,400    |                   |
|                          | Subtotal                                   | 3,967,900 |                   |
|                          | Less: Recoveries                           | 60,000    | 3,907,900         |
|                          | <i>Analysis and Planning</i>               |           |                   |
|                          | Salaries and wages                         | 6,052,100 |                   |
|                          | Employee benefits                          | 672,700   |                   |
|                          | Transportation and communication           | 281,800   |                   |
|                          | Services                                   | 693,300   |                   |
|                          | Supplies and equipment                     | 104,900   | 7,804,800         |
|                          | <i>Legal Services</i>                      |           |                   |
|                          | Transportation and communication           | 25,000    |                   |
|                          | Services                                   | 1,510,800 |                   |
|                          | Supplies and equipment                     | 20,000    |                   |
|                          | Subtotal                                   | 1,555,800 |                   |
|                          | Less: Recoveries                           | 80,000    | 1,475,800         |
|                          | <i>Audit Services</i>                      |           |                   |
|                          | Transportation and communication           | 16,500    |                   |
|                          | Services                                   | 366,700   |                   |
|                          | Supplies and equipment                     | 5,100     | 388,300           |
|                          | <i>Information Systems</i>                 |           |                   |
|                          | Services                                   | 4,042,000 | 4,042,000         |
|                          | <b>Total Operating Expense to be Voted</b> |           | <b>28,289,800</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, 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>                                           |                                                                              |                   |
| <b>Statutory Appropriations</b>                                    |                                                                              |                   |
| S                                                                  | Minister's Salary, the <i>Executive Council Act</i>                          | 46,858            |
| S                                                                  | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>         | 31,682            |
| <b>Statutory Appropriations</b>                                    |                                                                              |                   |
|                                                                    | Other transactions                                                           |                   |
| S                                                                  | Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i> | 1,000             |
| S                                                                  | Bad Debt Expense, the <i>Financial Administration Act</i>                    | 15,000            |
| <b>Total Operating Expense for Ministry Administration Program</b> |                                                                              | <b>28,384,340</b> |
| <b>OPERATING ASSETS</b>                                            |                                                                              |                   |
| 101-2                                                              | Ministry Administration                                                      |                   |
|                                                                    | Deposits and prepaid expenses                                                | 300,000           |
| <b>Total Operating Assets to be Voted</b>                          |                                                                              | <b>300,000</b>    |
| <b>Total Operating Assets for Ministry Administration Program</b>  |                                                                              | <b>300,000</b>    |



**AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105**

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and for providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the Ministry of Agriculture, Food and Rural Affairs/University of Guelph Agreement.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                                         | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|------------------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                              |                    |                    |                                        |                    |
| 1                        | Agri-Food Sector including Business Risk Management                          | 320,418,900        | 228,413,400        | 92,005,500                             | 414,210,798        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                   | <b>320,418,900</b> | <b>228,413,400</b> | <b>92,005,500</b>                      | <b>414,210,798</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>                    | 5,000              | 5,000              | -                                      | -                  |
| S                        | Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i> | 1,000              | 1,000              | -                                      | -                  |
|                          | Total Statutory Appropriations                                               | 6,000              | 6,000              | -                                      | -                  |
|                          | <b>Total Operating Expense</b>                                               | <b>320,424,900</b> | <b>228,419,400</b> | <b>92,005,500</b>                      | <b>414,210,798</b> |
| <b>OPERATING ASSETS</b>  |                                                                              |                    |                    |                                        |                    |
| 2                        | Agri-Food Sector including Business Risk Management                          | 3,000,000          | 3,000,000          | -                                      | -                  |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                    | <b>3,000,000</b>   | <b>3,000,000</b>   | <b>-</b>                               | <b>-</b>           |
|                          | <b>Total Operating Assets</b>                                                | <b>3,000,000</b>   | <b>3,000,000</b>   | <b>-</b>                               | <b>-</b>           |
| <b>CAPITAL EXPENSE</b>   |                                                                              |                    |                    |                                        |                    |
| 3                        | Agri-Food Sector                                                             | 4,750,000          | 67,600,000         | (62,850,000)                           | 91,826,931         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                     | <b>4,750,000</b>   | <b>67,600,000</b>  | <b>(62,850,000)</b>                    | <b>91,826,931</b>  |
|                          | <b>Total Capital Expense</b>                                                 | <b>4,750,000</b>   | <b>67,600,000</b>  | <b>(62,850,000)</b>                    | <b>91,826,931</b>  |

## AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                            |             |             |
|---------------------|-------------------------------------------------------------------|-------------|-------------|
|                     | OPERATING EXPENSE                                                 |             |             |
| 105-1               | Agri-Food Sector including Business Risk Management               |             |             |
|                     | Salaries and wages                                                |             | 18,643,400  |
|                     | Employee benefits                                                 |             | 3,220,700   |
|                     | Transportation and communication                                  |             | 1,605,400   |
|                     | Services                                                          |             | 24,692,500  |
|                     | Supplies and equipment                                            |             | 727,500     |
|                     | Transfer payments                                                 |             |             |
|                     | Canadian Agricultural Income Stabilization                        | 119,000,000 |             |
|                     | Production Insurance and Other Assistance                         | 35,599,500  |             |
|                     | AgriCorp                                                          | 11,982,000  |             |
|                     | Ontario Ethanol Growth Fund                                       | 23,000,000  |             |
|                     | Provision for Loans Guarantees - Commodity Loan Guarantee Program | 380,000     |             |
|                     | Other Assistance for Risk Management                              | 4,515,900   |             |
|                     | University of Guelph                                              | 54,800,000  |             |
|                     | Competitive Research                                              | 450,000     |             |
|                     | Agricultural and Horticultural Societies                          | 1,203,000   |             |
|                     | Leadership Development                                            | 776,000     |             |
|                     | Strategic Partnerships                                            | 632,500     |             |
|                     | Ontario Agri-Food Education Inc.                                  | 400,000     |             |
|                     | Grants in lieu of taxes                                           | 357,000     |             |
|                     | Ontario Soil and Crop Improvement Association                     | 142,000     |             |
|                     | Royal Agricultural Winter Fair                                    | 140,000     |             |
|                     | Farm Safety Association                                           | 120,000     |             |
|                     | Farmers' Markets Ontario                                          | 90,000      |             |
|                     | Feeder Cattle Assistance                                          | 45,000      |             |
|                     | Enhanced BSE Feed Ban                                             | 11,865,000  |             |
|                     | Other Assistance for Agriculture, Research and Technology         |             |             |
|                     | Transfer                                                          | 6,650,000   | 272,147,900 |
|                     | Subtotal                                                          |             | 321,037,400 |
|                     | Less: Recoveries                                                  |             | 618,500     |
|                     | Total Operating Expense to be Voted                               |             | 320,418,900 |

## AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                 |           |                    |
|---------------------|----------------------------------------------------------------------------------------|-----------|--------------------|
|                     | OPERATING EXPENSE                                                                      |           |                    |
|                     | Statutory Appropriations                                                               |           |                    |
|                     | Other transactions                                                                     |           |                    |
| S                   | Bad Debt Expense, the <i>Financial Administration Act</i>                              |           | 5,000              |
| S                   | Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>           |           | 1,000              |
|                     | <b>Total Operating Expense for Agri-Food Sector including Business Risk Management</b> |           | <b>320,424,900</b> |
|                     | OPERATING ASSETS                                                                       |           |                    |
| 105-2               | Agri-Food Sector including Business Risk Management                                    |           |                    |
|                     | Deposits and prepaid expenses                                                          |           | 3,000,000          |
|                     | <b>Total Operating Assets to be Voted</b>                                              |           | <b>3,000,000</b>   |
|                     | <b>Total Operating Assets for Agri-Food Sector including Business Risk Management</b>  |           | <b>3,000,000</b>   |
|                     | CAPITAL EXPENSE                                                                        |           |                    |
| 105-3               | Agri-Food Sector                                                                       |           |                    |
|                     | Services                                                                               |           |                    |
|                     | Education Research and Laboratories                                                    |           | 500,000            |
|                     | Transfer payments                                                                      |           |                    |
|                     | Research and Education Infrastructure Renewal                                          | 1,000,000 |                    |
|                     | Research and Education Base Building Investments                                       | 3,250,000 | 4,250,000          |
|                     | <b>Total Capital Expense to be Voted</b>                                               |           | <b>4,750,000</b>   |
|                     | <b>Total Capital Expense for Agri-Food Sector including Business Risk Management</b>   |           | <b>4,750,000</b>   |

**RURAL DEVELOPMENT - VOTE 106**

This strategy assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates. To that end, the ministry works collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives. It also works to bring forward a rural Ontario perspective to provincial policies and programs and initiatives with the federal government.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                       | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|--------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                            |                    |                    |                                        |                    |
| 1                        | Rural Community Development Services       | 28,436,100         | 20,212,200         | 8,223,900                              | 35,383,789         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> | <b>28,436,100</b>  | <b>20,212,200</b>  | <b>8,223,900</b>                       | <b>35,383,789</b>  |
|                          | <b>Total Operating Expense</b>             | <b>28,436,100</b>  | <b>20,212,200</b>  | <b>8,223,900</b>                       | <b>35,383,789</b>  |
| <b>OPERATING ASSETS</b>  |                                            |                    |                    |                                        |                    |
| 2                        | Rural Development                          | 300,000            | 300,000            | -                                      | -                  |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  | <b>300,000</b>     | <b>300,000</b>     | <b>-</b>                               | <b>-</b>           |
|                          | <b>Total Operating Assets</b>              | <b>300,000</b>     | <b>300,000</b>     | <b>-</b>                               | <b>-</b>           |
| <b>CAPITAL EXPENSE</b>   |                                            |                    |                    |                                        |                    |
| 3                        | Rural Community Development - Capital      | 178,890,600        | 267,988,200        | (89,097,600)                           | 235,838,140        |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   | <b>178,890,600</b> | <b>267,988,200</b> | <b>(89,097,600)</b>                    | <b>235,838,140</b> |
|                          | <b>Total Capital Expense</b>               | <b>178,890,600</b> | <b>267,988,200</b> | <b>(89,097,600)</b>                    | <b>235,838,140</b> |

## RURAL DEVELOPMENT - VOTE 106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS        |            |            |
|---------------------|-----------------------------------------------|------------|------------|
|                     | OPERATING EXPENSE                             |            |            |
| 106-1               | Rural Community Development Services          |            |            |
|                     | Salaries and wages                            |            | 6,356,500  |
|                     | Employee benefits                             |            | 866,300    |
|                     | Transportation and communication              |            | 737,800    |
|                     | Services                                      |            | 5,007,800  |
|                     | Supplies and equipment                        |            | 234,800    |
|                     | Transfer payments                             |            |            |
|                     | Rural Economic Development Program            | 14,535,000 |            |
|                     | Other Assistance Rural                        | 562,000    |            |
|                     | Rural Summer Jobs Program                     | 2,865,000  | 17,962,000 |
|                     | Subtotal                                      |            | 31,165,200 |
|                     | Less: Recoveries                              |            | 2,729,100  |
|                     | Total Operating Expense to be Voted           |            | 28,436,100 |
|                     | Total Operating Expense for Rural Development |            | 28,436,100 |
|                     | OPERATING ASSETS                              |            |            |
| 106-2               | Rural Development                             |            |            |
|                     | Deposits and prepaid expenses                 |            | 300,000    |
|                     | Total Operating Assets to be Voted            |            | 300,000    |
|                     | Total Operating Assets for Rural Development  |            | 300,000    |

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                          |            |                    |
|---------------------|-------------------------------------------------------------------------------------------------|------------|--------------------|
|                     | <b>CAPITAL EXPENSE</b>                                                                          |            |                    |
| 106-3               | Rural Community Development - Capital                                                           |            |                    |
|                     | Services                                                                                        |            | 6,999,000          |
|                     | Transfer payments                                                                               |            |                    |
|                     | Ontario Small Town and Rural Infrastructure                                                     | 35,195,000 |                    |
|                     | Ontario Small Town and Rural Infrastructure- Canada Ontario Infrastructure Program Contribution | 1,000      |                    |
|                     | Canada-Ontario Municipal Rural Infrastructure Fund                                              | 59,816,600 |                    |
|                     | Canada-Ontario Municipal Rural Infrastructure fund- Federal Contribution                        | 59,816,600 |                    |
|                     | Millennium Partnerships                                                                         | 11,781,800 |                    |
|                     | Millennium Partnerships-Canada Ontario Infrastructure Program Contribution                      | 5,279,600  |                    |
|                     | Other Rural Infrastructure                                                                      | 1,000      | 171,891,600        |
|                     | <b>Total Capital Expense to be Voted</b>                                                        |            | <b>178,890,600</b> |
|                     | <b>Total Capital Expense for Rural Development</b>                                              |            | <b>178,890,600</b> |

**BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107**

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                      | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                           |                   |                   |                                        |                   |
| 1                        | Better Public Health and Environment                      | 72,875,000        | 75,227,200        | (2,352,200)                            | 61,281,069        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                | <b>72,875,000</b> | <b>75,227,200</b> | <b>(2,352,200)</b>                     | <b>61,281,069</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i> | 10,000            | 10,000            | -                                      | 11,000            |
|                          | Total Statutory Appropriations                            | 10,000            | 10,000            | -                                      | 11,000            |
|                          | <b>Total Operating Expense</b>                            | <b>72,885,000</b> | <b>75,237,200</b> | <b>(2,352,200)</b>                     | <b>61,292,069</b> |
| <b>OPERATING ASSETS</b>  |                                                           |                   |                   |                                        |                   |
| 2                        | Better Public Health and Environment                      | 500,000           | 500,000           | -                                      | 17,900            |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                 | <b>500,000</b>    | <b>500,000</b>    | <b>-</b>                               | <b>17,900</b>     |
| S                        | Tile Drainage Debentures, the <i>Tile Drainage Act</i>    | 11,800,000        | 11,800,000        | -                                      | 6,378,100         |
|                          | Total Statutory Appropriations                            | 11,800,000        | 11,800,000        | -                                      | 6,378,100         |
|                          | <b>Total Operating Assets</b>                             | <b>12,300,000</b> | <b>12,300,000</b> | <b>-</b>                               | <b>6,396,000</b>  |

## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                           |           |            |
|---------------------|------------------------------------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                                                |           |            |
| 107-1               | Better Public Health and Environment                             |           |            |
|                     | Salaries and wages                                               |           | 27,984,200 |
|                     | Employee benefits                                                |           | 3,714,300  |
|                     | Transportation and communication                                 |           | 2,559,500  |
|                     | Services                                                         |           | 14,777,800 |
|                     | Supplies and equipment                                           |           | 1,497,200  |
|                     | Transfer payments                                                |           |            |
|                     | Food Safety Initiative                                           | 8,225,000 |            |
|                     | Transitional Assistance for Meat Processors                      | 6,770,000 |            |
|                     | Food Safety                                                      | 500,000   |            |
|                     | Ontario Beekeepers Association                                   | 115,000   |            |
|                     | Nutrient Management Assistance                                   | 610,000   |            |
|                     | Agricultural Drainage Infrastructure Program                     | 5,667,000 |            |
|                     | Nutrient Management Training                                     | 325,000   |            |
|                     | Agri-environmental standards research                            | 675,000   |            |
|                     | Other Assistance for Public Health and Environment               | 205,000   | 23,092,000 |
|                     | Subtotal                                                         |           | 73,625,000 |
|                     | Less: Recoveries                                                 |           | 750,000    |
|                     | Total Operating Expense to be Voted                              |           | 72,875,000 |
|                     | Statutory Appropriations                                         |           |            |
|                     | Other transactions                                               |           |            |
| S                   | Bad Debt Expense, the <i>Financial Administration Act</i>        |           | 10,000     |
|                     | Total Operating Expense for Better Public Health and Environment |           | 72,885,000 |
|                     | OPERATING ASSETS                                                 |           |            |
| 107-2               | Better Public Health and Environment                             |           |            |
|                     | Deposits and prepaid expenses                                    |           | 300,000    |
|                     | Loans and Investments                                            |           |            |
|                     | Tile Drainage Loans in Unorganized Territories                   |           | 200,000    |
|                     | Total Operating Assets to be Voted                               |           | 500,000    |



## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |                   |
|---------------------|------------------------------------------------------------------------|-------------------|
|                     | <b>OPERATING ASSETS</b>                                                |                   |
|                     | <b>Statutory Appropriations</b>                                        |                   |
|                     | Loans and Investments                                                  |                   |
| S                   | Tile Drainage Debentures, the <i>Tile Drainage Act</i>                 | 11,800,000        |
|                     | <b>Total Operating Assets for Better Public Health and Environment</b> | <b>12,300,000</b> |

## MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                       | PROGRAM                                                      | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|--------------------------------------------|--------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                              |                      |                      |                                                    |                      |
| 301                                        | Ministry Administration Program                              | 148,156,200          | 145,192,600          | 2,963,600                                          | 138,018,459          |
| 302                                        | Prosecuting Crime Program                                    | 221,464,500          | 207,297,900          | 14,166,600                                         | 184,622,563          |
| 303                                        | Family Justice Services Program                              | 354,735,000          | 340,629,500          | 14,105,500                                         | 327,454,023          |
| 304                                        | Legal Services Program                                       | 67,083,600           | 68,098,600           | (1,015,000)                                        | 62,763,151           |
| 305                                        | Court Services Program                                       | 344,655,900          | 336,789,700          | 7,866,200                                          | 332,976,069          |
| 306                                        | Victim Services Program                                      | 108,433,100          | 90,148,900           | 18,284,200                                         | 80,895,422           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                              | <b>1,244,528,300</b> | <b>1,188,157,200</b> | <b>56,371,100</b>                                  | <b>1,126,729,687</b> |
|                                            | Statutory Appropriations                                     | 4,764,699            | 4,752,244            | 12,455                                             | 39,051,157           |
|                                            | Ministry Total Operating Expense                             | 1,249,292,999        | 1,192,909,444        | 56,383,555                                         | 1,165,780,844        |
|                                            | Net Consolidation Adjustment - Legal Aid Ontario             | 66,273,000           | 37,275,000           | 28,998,000                                         | 66,717,600           |
|                                            | <b>Total Including Consolidation &amp; Other Adjustments</b> | <b>1,315,565,999</b> | <b>1,230,184,444</b> | <b>85,381,555</b>                                  | <b>1,232,498,444</b> |
| <b>OPERATING ASSETS</b>                    |                                                              |                      |                      |                                                    |                      |
| 303                                        | Family Justice Services Program                              | 761,000              | 1,218,000            | (457,000)                                          | -                    |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                              | <b>761,000</b>       | <b>1,218,000</b>     | <b>(457,000)</b>                                   | <b>-</b>             |
|                                            | Ministry Total Operating Assets                              | 761,000              | 1,218,000            | (457,000)                                          | -                    |

## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM                                                                                                     |                                 | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>CAPITAL EXPENSE</b>                                                                                           |                                 |                      |                      |                                                    |                      |
| 301                                                                                                              | Ministry Administration Program | 44,827,900           | 44,675,700           | 152,200                                            | 39,835,765           |
| 305                                                                                                              | Court Services Program          | 22,255,000           | 18,564,000           | 3,691,000                                          | 10,332,628           |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         |                                 | <b>67,082,900</b>    | <b>63,239,700</b>    | <b>3,843,200</b>                                   | <b>50,168,393</b>    |
| Ministry Total Capital Expense                                                                                   |                                 | 67,082,900           | 63,239,700           | 3,843,200                                          | 50,168,393           |
| Net Consolidation Adjustment - Legal Aid Ontario                                                                 |                                 | 3,880,000            | 3,880,000            | -                                                  | 3,840,000            |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                                 | <b>70,962,900</b>    | <b>67,119,700</b>    | <b>3,843,200</b>                                   | <b>54,008,393</b>    |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                 | <b>1,386,528,899</b> | <b>1,297,304,144</b> | <b>89,224,755</b>                                  | <b>1,286,506,837</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 301**

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy Division and the Communications Branch.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                               | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|--------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                    |                    |                                        |                    |
| 1                        | Ministry Administration                                            | 148,156,200        | 145,192,600        | 2,963,600                              | 138,018,459        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>148,156,200</b> | <b>145,192,600</b> | <b>2,963,600</b>                       | <b>138,018,459</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858             | 37,550             | 9,308                                  | 35,211             |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841             | 12,694             | 3,147                                  | 12,421             |
|                          | Total Statutory Appropriations                                     | 62,699             | 50,244             | 12,455                                 | 47,632             |
|                          | <b>Total Operating Expense</b>                                     | <b>148,218,899</b> | <b>145,242,844</b> | <b>2,976,055</b>                       | <b>138,066,091</b> |
| <b>CAPITAL EXPENSE</b>   |                                                                    |                    |                    |                                        |                    |
| 2                        | Facilities Renewal                                                 | 44,827,900         | 44,675,700         | 152,200                                | 39,835,765         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                           | <b>44,827,900</b>  | <b>44,675,700</b>  | <b>152,200</b>                         | <b>39,835,765</b>  |
|                          | <b>Total Capital Expense</b>                                       | <b>44,827,900</b>  | <b>44,675,700</b>  | <b>152,200</b>                         | <b>39,835,765</b>  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |                    |           |
|---------------------|--------------------------------------------|--------------------|-----------|
|                     | <b>OPERATING EXPENSE</b>                   |                    |           |
| 301-1               | Ministry Administration                    |                    |           |
|                     | Salaries and wages                         | 16,802,700         |           |
|                     | Employee benefits                          | 1,535,900          |           |
|                     | Transportation and communication           | 578,700            |           |
|                     | Services                                   | 128,827,400        |           |
|                     | Supplies and equipment                     | 413,500            |           |
|                     | Subtotal                                   | 148,158,200        |           |
|                     | Less: Recoveries                           | 2,000              |           |
|                     | <b>Total Operating Expense to be Voted</b> | <b>148,156,200</b> |           |
|                     | <i>Sub-Items:</i>                          |                    |           |
|                     | <i>Main Office</i>                         |                    |           |
|                     | Salaries and wages                         | 1,344,300          |           |
|                     | Employee benefits                          | 138,200            |           |
|                     | Transportation and communication           | 13,300             |           |
|                     | Services                                   | 429,600            |           |
|                     | Supplies and equipment                     | 20,800             | 1,946,200 |
|                     | <i>Communications Services</i>             |                    |           |
|                     | Salaries and wages                         | 1,712,700          |           |
|                     | Employee benefits                          | 108,700            |           |
|                     | Transportation and communication           | 20,100             |           |
|                     | Services                                   | 50,100             |           |
|                     | Supplies and equipment                     | 80,900             | 1,972,500 |
|                     | <i>Audit Services</i>                      |                    |           |
|                     | Services                                   | 1,420,500          | 1,420,500 |
|                     | <i>Facilities Services</i>                 |                    |           |
|                     | Salaries and wages                         | 2,383,200          |           |
|                     | Employee benefits                          | 239,200            |           |
|                     | Transportation and communication           | 161,800            |           |
|                     | Services                                   | 32,900             |           |
|                     | Supplies and equipment                     | 161,000            |           |
|                     | Subtotal                                   | 2,978,100          |           |
|                     | Less: Recoveries from other activities     | 1,000              | 2,977,100 |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, 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>                                           |             |                    |
|                     | <i>Accommodation - Lease Costs</i>                                 |             |                    |
|                     | Services                                                           | 125,203,400 | 125,203,400        |
|                     | <i>Business Planning</i>                                           |             |                    |
|                     | Salaries and wages                                                 | 4,395,000   |                    |
|                     | Employee benefits                                                  | 444,200     |                    |
|                     | Transportation and communication                                   | 180,600     |                    |
|                     | Services                                                           | 1,303,200   |                    |
|                     | Supplies and equipment                                             | 32,500      | 6,355,500          |
|                     | <i>Human Resources</i>                                             |             |                    |
|                     | Salaries and wages                                                 | 3,781,400   |                    |
|                     | Employee benefits                                                  | 262,600     |                    |
|                     | Transportation and communication                                   | 174,200     |                    |
|                     | Services                                                           | 119,500     |                    |
|                     | Supplies and equipment                                             | 107,500     | 4,445,200          |
|                     | <i>Policy Division</i>                                             |             |                    |
|                     | Salaries and wages                                                 | 3,186,100   |                    |
|                     | Employee benefits                                                  | 343,000     |                    |
|                     | Transportation and communication                                   | 28,700      |                    |
|                     | Services                                                           | 268,200     |                    |
|                     | Supplies and equipment                                             | 10,800      |                    |
|                     | Subtotal                                                           | 3,836,800   |                    |
|                     | Less: Recoveries from other ministries                             | 1,000       | 3,835,800          |
|                     | <b>Total Operating Expense to be Voted</b>                         |             | <b>148,156,200</b> |
|                     | <b>Statutory Appropriations</b>                                    |             |                    |
| S                   | Minister's Salary, the <i>Executive Council Act</i>                |             | 46,858             |
| S                   | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |             | 15,841             |
|                     | <b>Total Operating Expense for Ministry Administration Program</b> |             | <b>148,218,899</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, 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> |                                                                  |                   |
| 301-2                  | Facilities Renewal                                               |                   |
|                        | Other transactions                                               |                   |
|                        | Capital Investments                                              | 44,827,900        |
|                        | <b>Total Capital Expense to be Voted</b>                         | <b>44,827,900</b> |
|                        | <b>Total Capital Expense for Ministry Administration Program</b> | <b>44,827,900</b> |

**PROSECUTING CRIME PROGRAM - VOTE 302**

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                                                             | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------|------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                  |                      |                      |                                                    |                    |
| 1                                          | Special Investigations Unit                                      | 5,716,700            | 5,517,600            | 199,100                                            | 5,403,101          |
| 2                                          | Criminal Law                                                     | 212,031,000          | 198,063,500          | 13,967,500                                         | 175,452,665        |
| 3                                          | Aboriginal Justice Program                                       | 3,716,800            | 3,716,800            | -                                                  | 3,766,797          |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                  | <b>221,464,500</b>   | <b>207,297,900</b>   | <b>14,166,600</b>                                  | <b>184,622,563</b> |
| S                                          | Payments under the <i>Ministry of Treasury and Economics Act</i> | 1,000                | 1,000                | -                                                  | 738,802            |
| Total Statutory Appropriations             |                                                                  | 1,000                | 1,000                | -                                                  | 738,802            |
| <b>Total Operating Expense</b>             |                                                                  | <b>221,465,500</b>   | <b>207,298,900</b>   | <b>14,166,600</b>                                  | <b>185,361,365</b> |



## PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                           |           |                    |
|---------------------|------------------------------------------------------------------|-----------|--------------------|
|                     | <b>OPERATING EXPENSE</b>                                         |           |                    |
| 302-1               | Special Investigations Unit                                      |           |                    |
|                     | Salaries and wages                                               |           | 4,234,200          |
|                     | Employee benefits                                                |           | 639,800            |
|                     | Transportation and communication                                 |           | 172,800            |
|                     | Services                                                         |           | 391,500            |
|                     | Supplies and equipment                                           |           | 278,400            |
|                     | <b>Total Operating Expense to be Voted</b>                       |           | <b>5,716,700</b>   |
| 302-2               | Criminal Law                                                     |           |                    |
|                     | Salaries and wages                                               |           | 150,560,700        |
|                     | Employee benefits                                                |           | 18,093,200         |
|                     | Transportation and communication                                 |           | 5,150,200          |
|                     | Services                                                         |           | 24,363,300         |
|                     | Supplies and equipment                                           |           | 5,253,600          |
|                     | Transfer payments                                                |           |                    |
|                     | Youth Justice Committees                                         | 4,080,000 |                    |
|                     | Diversion Programs                                               | 4,530,000 | 8,610,000          |
|                     | <b>Total Operating Expense to be Voted</b>                       |           | <b>212,031,000</b> |
|                     | <b>Statutory Appropriations</b>                                  |           |                    |
|                     | Other transactions                                               |           |                    |
| S                   | Payments under the <i>Ministry of Treasury and Economics Act</i> |           | 1,000              |
| 302-3               | Aboriginal Justice Program                                       |           |                    |
|                     | Transfer payments                                                |           |                    |
|                     | Native Court Worker Program                                      | 2,866,400 |                    |
|                     | Aboriginal Justice Projects                                      | 850,400   | 3,716,800          |
|                     | <b>Total Operating Expense to be Voted</b>                       |           | <b>3,716,800</b>   |
|                     | <b>Total Operating Expense for Prosecuting Crime Program</b>     |           | <b>221,465,500</b> |

**FAMILY JUSTICE SERVICES PROGRAM - VOTE 303**

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; Legal Aid Ontario; and the Bail Verification and Supervision program.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                    | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|-------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                         |                    |                    |                                        |                    |
| 1                                          | Family Justice Services | 70,847,400         | 71,126,900         | (279,500)                              | 67,153,623         |
| 2                                          | Legal Aid Ontario       | 283,887,600        | 269,502,600        | 14,385,000                             | 260,300,400        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                         | <b>354,735,000</b> | <b>340,629,500</b> | <b>14,105,500</b>                      | <b>327,454,023</b> |
| <b>Total Operating Expense</b>             |                         | <b>354,735,000</b> | <b>340,629,500</b> | <b>14,105,500</b>                      | <b>327,454,023</b> |
| <b>OPERATING ASSETS</b>                    |                         |                    |                    |                                        |                    |
| 3                                          | Legal Aid Ontario       | 761,000            | 1,218,000          | (457,000)                              | -                  |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                         | <b>761,000</b>     | <b>1,218,000</b>   | <b>(457,000)</b>                       | <b>-</b>           |
| <b>Total Operating Assets</b>              |                         | <b>761,000</b>     | <b>1,218,000</b>   | <b>(457,000)</b>                       | <b>-</b>           |

## FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                |            |                   |
|---------------------|---------------------------------------------------------------------------------------|------------|-------------------|
|                     | <b>OPERATING EXPENSE</b>                                                              |            |                   |
| 303-1               | Family Justice Services                                                               |            |                   |
|                     | Salaries and wages                                                                    |            | 29,619,100        |
|                     | Employee benefits                                                                     |            | 3,820,900         |
|                     | Transportation and communication                                                      |            | 1,842,200         |
|                     | Services                                                                              |            | 24,614,400        |
|                     | Supplies and equipment                                                                |            | 802,500           |
|                     | Transfer payments                                                                     |            |                   |
|                     | Supervised Access                                                                     | 3,939,700  |                   |
|                     | Bail Verification and Supervision                                                     | 6,199,700  |                   |
|                     | Victims of Abuse                                                                      | 83,900     | 10,223,300        |
|                     | Subtotal                                                                              |            | 70,922,400        |
|                     | Less: Recoveries                                                                      |            | 75,000            |
|                     | <b>Total Operating Expense to be Voted</b>                                            |            | <b>70,847,400</b> |
|                     | <i>Sub-Items:</i>                                                                     |            |                   |
|                     | <i>Program Management</i>                                                             |            |                   |
|                     | Salaries and wages                                                                    | 922,700    |                   |
|                     | Employee benefits                                                                     | 134,700    |                   |
|                     | Transportation and communication                                                      | 26,200     |                   |
|                     | Services                                                                              | 232,400    |                   |
|                     | Supplies and equipment                                                                | 35,000     | 1,351,000         |
|                     | <i>Children's Lawyer</i>                                                              |            |                   |
|                     | Salaries and wages                                                                    | 5,939,700  |                   |
|                     | Employee benefits                                                                     | 780,200    |                   |
|                     | Transportation and communication                                                      | 240,800    |                   |
|                     | Services                                                                              | 19,733,700 |                   |
|                     | Supplies and equipment                                                                | 153,000    |                   |
|                     | Subtotal                                                                              | 26,847,400 |                   |
|                     | Less: Recoveries                                                                      | 75,000     | 26,772,400        |
|                     | <i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i> |            |                   |
|                     | Salaries and wages                                                                    | 22,497,300 |                   |
|                     | Employee benefits                                                                     | 2,855,500  |                   |
|                     | Transportation and communication                                                      | 1,521,500  |                   |
|                     | Services                                                                              | 4,572,500  |                   |
|                     | Supplies and equipment                                                                | 603,300    | 32,050,100        |

## FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS        |             |             |
|-------------------------------------------------------------|-----------------------------------------------|-------------|-------------|
| OPERATING EXPENSE                                           |                                               |             |             |
| Supervised Access                                           |                                               |             |             |
|                                                             | Salaries and wages                            | 206,700     |             |
|                                                             | Employee benefits                             | 43,100      |             |
|                                                             | Transportation and communication              | 51,600      |             |
|                                                             | Services                                      | 74,600      |             |
|                                                             | Supplies and equipment                        | 9,100       |             |
|                                                             | Transfer payments                             |             |             |
|                                                             | Supervised Access                             | 3,939,700   | 4,324,800   |
| Bail Verification and Supervision                           |                                               |             |             |
|                                                             | Salaries and wages                            | 52,700      |             |
|                                                             | Employee benefits                             | 7,400       |             |
|                                                             | Transportation and communication              | 2,100       |             |
|                                                             | Services                                      | 1,200       |             |
|                                                             | Supplies and equipment                        | 2,100       |             |
|                                                             | Transfer payments                             |             |             |
|                                                             | Bail Verification and Supervision             | 6,199,700   | 6,265,200   |
| Victims of Abuse                                            |                                               |             |             |
|                                                             | Transfer payments                             |             |             |
|                                                             | Victims of Abuse                              | 83,900      | 83,900      |
| Total Operating Expense to be Voted                         |                                               |             | 70,847,400  |
| 303-2                                                       | Legal Aid Ontario                             |             |             |
|                                                             | Transfer payments                             |             |             |
|                                                             | Legal Aid Fund - Reinvestment                 | 472,000     |             |
|                                                             | Legal Aid Fund Certificates - Client Services | 222,786,600 |             |
|                                                             | Legal Aid Fund Certificates - Administration  | 27,348,100  |             |
|                                                             | Legal Aid Fund Community Legal Clinics        | 33,280,900  | 283,887,600 |
| Total Operating Expense to be Voted                         |                                               |             | 283,887,600 |
| Total Operating Expense for Family Justice Services Program |                                               |             | 354,735,000 |

## FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#     | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                            |                |
|-------------------------|-------------------------------------------------------------------|----------------|
| <b>OPERATING ASSETS</b> |                                                                   |                |
| 303-3                   | Legal Aid Ontario                                                 |                |
|                         | Deposits and prepaid expenses                                     | 761,000        |
|                         | <b>Total Operating Assets to be Voted</b>                         | <b>761,000</b> |
|                         | <b>Total Operating Assets for Family Justice Services Program</b> | <b>761,000</b> |

**LEGAL SERVICES PROGRAM - VOTE 304**

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry including the Assessment Review Board, Ontario Municipal Board, Ontario Human Rights Commission and the Human Rights Tribunal of Ontario.

The Ministry is also responsible for the administration of public inquiries.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                         | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|----------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                              |                   |                   |                                        |                   |
| 1                                          | Agencies, Boards and Commissions             | 43,811,500        | 47,829,900        | (4,018,400)                            | 44,820,844        |
| 2                                          | Legal Services                               | 18,846,400        | 16,422,100        | 2,424,300                              | 14,197,653        |
| 3                                          | Legislative Counsel Services                 | 4,425,700         | 3,846,600         | 579,100                                | 3,744,654         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                              | <b>67,083,600</b> | <b>68,098,600</b> | <b>(1,015,000)</b>                     | <b>62,763,151</b> |
| S                                          | <i>The Proceedings Against the Crown Act</i> | 1,000             | 1,000             | -                                      | 35,218,353        |
|                                            | Total Statutory Appropriations               | 1,000             | 1,000             | -                                      | 35,218,353        |
| <b>Total Operating Expense</b>             |                                              | <b>67,084,600</b> | <b>68,099,600</b> | <b>(1,015,000)</b>                     | <b>97,981,504</b> |

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |            |                   |
|---------------------|--------------------------------------------|------------|-------------------|
|                     | OPERATING EXPENSE                          |            |                   |
| 304-1               | Agencies, Boards and Commissions           |            |                   |
|                     | Salaries and wages                         |            | 20,494,800        |
|                     | Employee benefits                          |            | 2,539,500         |
|                     | Transportation and communication           |            | 2,377,100         |
|                     | Services                                   |            | 16,759,500        |
|                     | Supplies and equipment                     |            | 640,600           |
|                     | Transfer payments                          |            |                   |
|                     | Public Inquiries - Community Assistance    |            | 1,000,000         |
|                     | <b>Total Operating Expense to be Voted</b> |            | <b>43,811,500</b> |
|                     | <i>Sub-Items:</i>                          |            |                   |
|                     | <i>Assessment Review Board</i>             |            |                   |
|                     | Salaries and wages                         | 4,028,900  |                   |
|                     | Employee benefits                          | 463,000    |                   |
|                     | Transportation and communication           | 738,500    |                   |
|                     | Services                                   | 2,163,700  |                   |
|                     | Supplies and equipment                     | 224,900    | 7,619,000         |
|                     | <i>Ontario Municipal Board</i>             |            |                   |
|                     | Salaries and wages                         | 5,009,600  |                   |
|                     | Employee benefits                          | 648,600    |                   |
|                     | Transportation and communication           | 700,700    |                   |
|                     | Services                                   | 334,300    |                   |
|                     | Supplies and equipment                     | 91,000     | 6,784,200         |
|                     | <i>Ontario Human Rights Commission</i>     |            |                   |
|                     | Salaries and wages                         | 10,463,400 |                   |
|                     | Employee benefits                          | 1,297,500  |                   |
|                     | Transportation and communication           | 639,500    |                   |
|                     | Services                                   | 1,289,000  |                   |
|                     | Supplies and equipment                     | 270,600    | 13,960,000        |
|                     | <i>Human Rights Tribunal of Ontario</i>    |            |                   |
|                     | Salaries and wages                         | 712,900    |                   |
|                     | Employee benefits                          | 89,400     |                   |
|                     | Transportation and communication           | 54,800     |                   |
|                     | Services                                   | 64,400     |                   |
|                     | Supplies and equipment                     | 20,000     | 941,500           |

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                            |            |             |
|---------------------|-----------------------------------------------------------------------------------|------------|-------------|
| OPERATING EXPENSE   |                                                                                   |            |             |
|                     | Public Inquiries                                                                  |            |             |
|                     | Salaries and wages                                                                | 280,000    |             |
|                     | Employee benefits                                                                 | 41,000     |             |
|                     | Transportation and communication                                                  | 243,600    |             |
|                     | Services                                                                          | 12,907,100 |             |
|                     | Supplies and equipment                                                            | 34,100     |             |
|                     | Transfer payments                                                                 |            |             |
|                     | Public Inquiries - Community Assistance                                           | 1,000,000  | 14,505,800  |
|                     | Royal Commissions                                                                 |            |             |
|                     | Services                                                                          | 1,000      | 1,000       |
|                     | Total Operating Expense to be Voted                                               |            | 43,811,500  |
| 304-2               | Legal Services                                                                    |            |             |
|                     | Salaries and wages                                                                |            | 97,348,300  |
|                     | Employee benefits                                                                 |            | 9,102,000   |
|                     | Transportation and communication                                                  |            | 215,600     |
|                     | Services                                                                          |            | 2,908,200   |
|                     | Supplies and equipment                                                            |            | 251,900     |
|                     | Transfer payments                                                                 |            |             |
|                     | Civil Remedies for Illicit Activities - Civil Remedies Act - Victims Compensation | 50,000     |             |
|                     | Civil Remedies for Illicit Activities - Civil Remedies Act - Cost Recovery        | 5,000      |             |
|                     | Civil Remedies for Illicit Activities - Civil Remedies Act - Grants               | 300,000    | 355,000     |
|                     | Subtotal                                                                          |            | 110,181,000 |
|                     | Less: Recoveries                                                                  |            | 91,334,600  |
|                     | Total Operating Expense to be Voted                                               |            | 18,846,400  |



## LEGAL SERVICES PROGRAM - VOTE 304, 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>            |                                                                                          |            |                   |
| <i>Sub-Items:</i>                   |                                                                                          |            |                   |
| <i>Civil and Constitutional Law</i> |                                                                                          |            |                   |
|                                     | Salaries and wages                                                                       | 16,637,100 |                   |
|                                     | Employee benefits                                                                        | 2,086,100  |                   |
|                                     | Transportation and communication                                                         | 215,600    |                   |
|                                     | Services                                                                                 | 2,908,200  |                   |
|                                     | Supplies and equipment                                                                   | 251,900    |                   |
|                                     | Transfer payments                                                                        |            |                   |
|                                     | Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation | 50,000     |                   |
|                                     | Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery        | 5,000      |                   |
|                                     | Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants               | 300,000    | 355,000           |
|                                     | Subtotal                                                                                 | 22,453,900 |                   |
|                                     | Less: Recoveries from other ministries and activities                                    | 3,608,500  | 18,845,400        |
| <i>Seconded Legal Services</i>      |                                                                                          |            |                   |
|                                     | Salaries and wages                                                                       | 80,711,200 |                   |
|                                     | Employee benefits                                                                        | 7,015,900  |                   |
|                                     | Subtotal                                                                                 | 87,727,100 |                   |
|                                     | Less: Recoveries from other ministries and activities                                    | 87,726,100 | 1,000             |
|                                     | <b>Total Operating Expense to be Voted</b>                                               |            | <b>18,846,400</b> |
| <b>Statutory Appropriations</b>     |                                                                                          |            |                   |
|                                     | Other transactions                                                                       |            |                   |
| S                                   | The Proceedings Against the Crown Act                                                    |            | 1,000             |

## LEGAL SERVICES PROGRAM - VOTE 304, 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> |                                                           |                   |
| 304-3                    | Legislative Counsel Services                              |                   |
|                          | Salaries and wages                                        | 5,401,500         |
|                          | Employee benefits                                         | 539,400           |
|                          | Transportation and communication                          | 33,800            |
|                          | Services                                                  | 260,000           |
|                          | Supplies and equipment                                    | 55,000            |
|                          | Subtotal                                                  | 6,289,700         |
|                          | Less: Recoveries                                          | 1,864,000         |
|                          | <b>Total Operating Expense to be Voted</b>                | <b>4,425,700</b>  |
|                          | <b>Total Operating Expense for Legal Services Program</b> | <b>67,084,600</b> |

**COURT SERVICES PROGRAM - VOTE 305**

The Court Services Division is responsible for the administration and functioning of criminal, civil and family courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                    |                    |                                        |                    |
| 1                                          | Administration of Justice                                 | 220,665,200        | 216,114,000        | 4,551,200                              | 216,982,739        |
| 2                                          | Judicial Services                                         | 123,990,700        | 120,675,700        | 3,315,000                              | 115,993,330        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>344,655,900</b> | <b>336,789,700</b> | <b>7,866,200</b>                       | <b>332,976,069</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 4,700,000          | 4,700,000          | -                                      | 3,046,370          |
| Total Statutory Appropriations             |                                                           | 4,700,000          | 4,700,000          | -                                      | 3,046,370          |
| <b>Total Operating Expense</b>             |                                                           | <b>349,355,900</b> | <b>341,489,700</b> | <b>7,866,200</b>                       | <b>336,022,439</b> |
| <b>CAPITAL EXPENSE</b>                     |                                                           |                    |                    |                                        |                    |
| 3                                          | Court Construction                                        | 22,255,000         | 18,564,000         | 3,691,000                              | 10,332,628         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                           | <b>22,255,000</b>  | <b>18,564,000</b>  | <b>3,691,000</b>                       | <b>10,332,628</b>  |
| <b>Total Capital Expense</b>               |                                                           | <b>22,255,000</b>  | <b>18,564,000</b>  | <b>3,691,000</b>                       | <b>10,332,628</b>  |

## COURT SERVICES PROGRAM - VOTE 305, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#            | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                            |                    |
|--------------------------------|-------------------------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>       |                                                                   |                    |
| 305-1                          | Administration of Justice                                         |                    |
|                                | Salaries and wages                                                | 148,085,600        |
|                                | Employee benefits                                                 | 21,901,300         |
|                                | Transportation and communication                                  | 8,238,500          |
|                                | Services                                                          | 28,885,400         |
|                                | Supplies and equipment                                            | 13,554,400         |
|                                | <b>Total Operating Expense to be Voted</b>                        | <b>220,665,200</b> |
| <b>Statutory Appropriation</b> |                                                                   |                    |
|                                | Other transactions                                                |                    |
| S                              | Bad Debt Expense, the <i>Financial Administration Act</i>         | 4,700,000          |
| 305-2                          | Judicial Services                                                 |                    |
|                                | Salaries and wages                                                | 99,036,100         |
|                                | Employee benefits                                                 | 12,650,600         |
|                                | Transportation and communication                                  | 4,439,900          |
|                                | Services                                                          | 7,162,400          |
|                                | Supplies and equipment                                            | 700,700            |
|                                | Transfer payments                                                 |                    |
|                                | Grants - National Judicial Institute/Ontario Conference of Judges | 1,000              |
|                                | <b>Total Operating Expense to be Voted</b>                        | <b>123,990,700</b> |
|                                | <b>Total Operating Expense for Court Services Program</b>         | <b>349,355,900</b> |
| <b>CAPITAL EXPENSE</b>         |                                                                   |                    |
| 305-3                          | Court Construction                                                |                    |
|                                | Other transactions                                                |                    |
|                                | Capital Investments                                               | 22,255,000         |
|                                | <b>Total Capital Expense to be Voted</b>                          | <b>22,255,000</b>  |
|                                | <b>Total Capital Expense for Court Services Program</b>           | <b>22,255,000</b>  |

**VICTIM SERVICES PROGRAM - VOTE 306**

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                                 | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|--------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                      |                      |                      |                                                    |                   |
| 1                                          | Victims' Services Program Management | 56,877,700           | 53,807,100           | 3,070,600                                          | 46,382,748        |
| 2                                          | Victim Witness Assistance            | 16,525,200           | 16,038,900           | 486,300                                            | 13,971,883        |
| 3                                          | Criminal Injuries Compensation Board | 35,030,200           | 20,302,900           | 14,727,300                                         | 20,540,791        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                      | <b>108,433,100</b>   | <b>90,148,900</b>    | <b>18,284,200</b>                                  | <b>80,895,422</b> |
| <b>Total Operating Expense</b>             |                                      | <b>108,433,100</b>   | <b>90,148,900</b>    | <b>18,284,200</b>                                  | <b>80,895,422</b> |

## VICTIM SERVICES PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                     |            |                   |
|---------------------|--------------------------------------------------------------------------------------------|------------|-------------------|
|                     | OPERATING EXPENSE                                                                          |            |                   |
| 306-1               | Victims' Services Program Management                                                       |            |                   |
|                     | Salaries and wages                                                                         |            | 6,327,400         |
|                     | Employee benefits                                                                          |            | 931,700           |
|                     | Transportation and communication                                                           |            | 720,900           |
|                     | Services                                                                                   |            | 2,387,100         |
|                     | Supplies and equipment                                                                     |            | 224,600           |
|                     | Transfer payments                                                                          |            |                   |
|                     | Child Internet Luring                                                                      | 449,700    |                   |
|                     | Hate Crimes Community Initiatives                                                          | 1,350,000  |                   |
|                     | Emergency Funding for Victims                                                              | 2,000,000  |                   |
|                     | Grants for Victim Crisis Assistance and Referral Services<br>(including Northern Strategy) | 7,677,600  |                   |
|                     | Grants for Partner Assault Response Programs                                               | 8,626,700  |                   |
|                     | Special Victims' Projects                                                                  | 2,782,500  |                   |
|                     | Grants for Sexual Assault Initiatives                                                      | 12,993,300 |                   |
|                     | Child Witness Program                                                                      | 330,000    |                   |
|                     | Support Link                                                                               | 476,200    |                   |
|                     | Community Grants Program                                                                   | 9,300,000  |                   |
|                     | Specialized Legal Services - Barbra Schlifer Clinic                                        | 300,000    | 46,286,000        |
|                     | <b>Total Operating Expense to be Voted</b>                                                 |            | <b>56,877,700</b> |
| 306-2               | Victim Witness Assistance                                                                  |            |                   |
|                     | Salaries and wages                                                                         |            | 12,092,600        |
|                     | Employee benefits                                                                          |            | 1,894,900         |
|                     | Transportation and communication                                                           |            | 890,000           |
|                     | Services                                                                                   |            | 1,203,300         |
|                     | Supplies and equipment                                                                     |            | 444,400           |
|                     | <b>Total Operating Expense to be Voted</b>                                                 |            | <b>16,525,200</b> |

## VICTIM SERVICES PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                     |                    |
|--------------------------|------------------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                            |                    |
| 306-3                    | Criminal Injuries Compensation Board                       |                    |
|                          | Salaries and wages                                         | 2,194,900          |
|                          | Employee benefits                                          | 297,600            |
|                          | Transportation and communication                           | 169,400            |
|                          | Services                                                   | 2,442,100          |
|                          | Supplies and equipment                                     | 159,500            |
|                          | Transfer payments                                          |                    |
|                          | Compensation to Victims of Crime                           | 29,766,700         |
|                          | <b>Total Operating Expense to be Voted</b>                 | <b>35,030,200</b>  |
|                          | <b>Total Operating Expense for Victim Services Program</b> | <b>108,433,100</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 1,196,460,944                       | 1,170,506,674                    |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions from other Ministries   | 1,020,700                           | -                                |
| Transfer of functions to other Ministries     | (4,572,200)                         | (4,725,830)                      |
| <b>Restated Total Operating Expense</b>       | <b>1,192,909,444</b>                | <b>1,165,780,844</b>             |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.



**CABINET OFFICE**

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

**MINISTRY PROGRAM SUMMARY**

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| <b>VOTE PROGRAM</b>      |                                                                                                                          | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                          |                              |                              |                                                               |                           |
| 401                      | Cabinet Office Program                                                                                                   | 14,401,300                   | 14,972,900                   | (571,600)                                                     | 14,821,390                |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                               | <b>14,401,300</b>            | <b>14,972,900</b>            | <b>(571,600)</b>                                              | <b>14,821,390</b>         |
|                          | Ministry Total Operating Expense                                                                                         | 14,401,300                   | 14,972,900                   | (571,600)                                                     | 14,821,390                |
|                          | <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> | <b>14,401,300</b>            | <b>14,972,900</b>            | <b>(571,600)</b>                                              | <b>14,821,390</b>         |

**CABINET OFFICE PROGRAM - VOTE 401**

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities. To make this happen, Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy and communications; monitors government strategies and measures results; provides administrative support to the Office of the Premier and Office of the Government House Leader; and liaises with the Lieutenant Governor.

**VOTE SUMMARY**

(\$)

| ITEM<br>#                                  | ITEM                    | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|-------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                         |                      |                      |                                                    |                   |
| 1                                          | Main Office             | 14,073,000           | 14,644,600           | (571,600)                                          | 14,493,694        |
| 2                                          | Government House Leader | 328,300              | 328,300              | -                                                  | 327,696           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                         | <b>14,401,300</b>    | <b>14,972,900</b>    | <b>(571,600)</b>                                   | <b>14,821,390</b> |
| <b>Total Operating Expense</b>             |                         | <b>14,401,300</b>    | <b>14,972,900</b>    | <b>(571,600)</b>                                   | <b>14,821,390</b> |

## CABINET OFFICE PROGRAM - VOTE 401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |                   |
|--------------------------|-----------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                           |                   |
| 401-1                    | Main Office                                               |                   |
|                          | Salaries and wages                                        | 9,624,100         |
|                          | Employee benefits                                         | 1,228,800         |
|                          | Transportation and communication                          | 253,700           |
|                          | Services                                                  | 2,670,700         |
|                          | Supplies and equipment                                    | 295,700           |
|                          | <b>Total Operating Expense to be Voted</b>                | <b>14,073,000</b> |
| 401-2                    | Government House Leader                                   |                   |
|                          | Salaries and wages                                        | 280,000           |
|                          | Employee benefits                                         | 31,300            |
|                          | Transportation and communication                          | 6,600             |
|                          | Services                                                  | 5,100             |
|                          | Supplies and equipment                                    | 5,300             |
|                          | <b>Total Operating Expense to be Voted</b>                | <b>328,300</b>    |
|                          | <b>Total Operating Expense for Cabinet Office Program</b> | <b>14,401,300</b> |

## MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

### MINISTRY PROGRAM SUMMARY

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| VOTE                     | PROGRAM                                                                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|--------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                  |                      |                      |                                                    |                      |
| 3701                     | Ministry Administration Program                                                                                  | 12,744,800           | 11,629,900           | 1,114,900                                          | 10,758,769           |
| 3702                     | Children and Youth Services Program                                                                              | 3,610,697,800        | 3,233,703,200        | 376,994,600                                        | 3,181,681,900        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       | <b>3,623,442,600</b> | <b>3,245,333,100</b> | <b>378,109,500</b>                                 | <b>3,192,440,669</b> |
|                          | Statutory Appropriations                                                                                         | 62,699               | 50,244               | 12,455                                             | 35,972               |
|                          | Ministry Total Operating Expense                                                                                 | 3,623,505,299        | 3,245,383,344        | 378,121,955                                        | 3,192,476,641        |
|                          | Net Consolidation Adjustment - Hospitals                                                                         | (69,204,000)         | (67,157,000)         | (2,047,000)                                        | (64,744,598)         |
|                          | <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>3,554,301,299</b> | <b>3,178,226,344</b> | <b>376,074,955</b>                                 | <b>3,127,732,043</b> |
| <b>OPERATING ASSETS</b>  |                                                                                                                  |                      |                      |                                                    |                      |
| 3702                     | Children and Youth Services Program                                                                              | 2,100,000            | 2,100,000            | -                                                  | 1,183,937            |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                        | <b>2,100,000</b>     | <b>2,100,000</b>     | <b>-</b>                                           | <b>1,183,937</b>     |
|                          | Ministry Total Operating Assets                                                                                  | 2,100,000            | 2,100,000            | -                                                  | 1,183,937            |
| <b>CAPITAL EXPENSE</b>   |                                                                                                                  |                      |                      |                                                    |                      |
| 3703                     | Infrastructure Program                                                                                           | 19,565,500           | 19,450,000           | 115,500                                            | 139,091,093          |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         | <b>19,565,500</b>    | <b>19,450,000</b>    | <b>115,500</b>                                     | <b>139,091,093</b>   |
|                          | Ministry Total Capital Expense                                                                                   | 19,565,500           | 19,450,000           | 115,500                                            | 139,091,093          |
|                          | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>3,573,866,799</b> | <b>3,197,676,344</b> | <b>376,190,455</b>                                 | <b>3,266,823,136</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 3701**

To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services. Partnership with the Ministry of Community and Social Services provides for the delivery of services in an effective and efficient manner.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                       |                      |                      |                                                    |                   |
| 1                                          | Ministry Administration                                               | 12,744,800           | 11,629,900           | 1,114,900                                          | 10,758,769        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                       | <b>12,744,800</b>    | <b>11,629,900</b>    | <b>1,114,900</b>                                   | <b>10,758,769</b> |
| S                                          | Minister's Salary, the <i>Executive Council Act</i>                   | 46,858               | 37,550               | 9,308                                              | 27,761            |
| S                                          | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 15,841               | 12,694               | 3,147                                              | 8,211             |
| Total Statutory Appropriations             |                                                                       | 62,699               | 50,244               | 12,455                                             | 35,972            |
| <b>Total Operating Expense</b>             |                                                                       | <b>12,807,499</b>    | <b>11,680,144</b>    | <b>1,127,355</b>                                   | <b>10,794,741</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |           |                   |
|---------------------|------------------------------------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                                                      |           |                   |
| 3701-1              | Ministry Administration                                                |           |                   |
|                     | Salaries and wages                                                     |           | 7,991,000         |
|                     | Employee benefits                                                      |           | 1,093,100         |
|                     | Transportation and communication                                       |           | 267,200           |
|                     | Services                                                               |           | 3,112,700         |
|                     | Supplies and equipment                                                 |           | 280,800           |
|                     | <b>Total Operating Expense to be Voted</b>                             |           | <b>12,744,800</b> |
|                     | <i>Sub-Items:</i>                                                      |           |                   |
|                     | <i>Executive Offices (Minister's Office, Deputy Minister's Office)</i> |           |                   |
|                     | Salaries and wages                                                     | 1,580,700 |                   |
|                     | Employee benefits                                                      | 209,300   |                   |
|                     | Transportation and communication                                       | 87,600    |                   |
|                     | Services                                                               | 150,800   |                   |
|                     | Supplies and equipment                                                 | 30,900    | 2,059,300         |
|                     | <i>Business Services</i>                                               |           |                   |
|                     | Salaries and wages                                                     | 3,488,200 |                   |
|                     | Employee benefits                                                      | 425,400   |                   |
|                     | Transportation and communication                                       | 64,500    |                   |
|                     | Services                                                               | 140,200   |                   |
|                     | Supplies and equipment                                                 | 68,200    | 4,186,500         |
|                     | <i>Legal Services</i>                                                  |           |                   |
|                     | Salaries and wages                                                     | 115,700   |                   |
|                     | Employee benefits                                                      | 14,800    |                   |
|                     | Transportation and communication                                       | 13,800    |                   |
|                     | Services                                                               | 2,253,900 |                   |
|                     | Supplies and equipment                                                 | 8,500     | 2,406,700         |
|                     | <i>Communications and Marketing</i>                                    |           |                   |
|                     | Salaries and wages                                                     | 1,191,900 |                   |
|                     | Employee benefits                                                      | 210,300   |                   |
|                     | Transportation and communication                                       | 42,700    |                   |
|                     | Services                                                               | 173,200   |                   |
|                     | Supplies and equipment                                                 | 93,600    | 1,711,700         |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |           |            |
|-------------------------------------------------------------|--------------------------------------------------------------------|-----------|------------|
| OPERATING EXPENSE                                           |                                                                    |           |            |
| Human Resources                                             |                                                                    |           |            |
|                                                             | Salaries and wages                                                 | 1,614,500 |            |
|                                                             | Employee benefits                                                  | 233,300   |            |
|                                                             | Transportation and communication                                   | 58,600    |            |
|                                                             | Services                                                           | 8,200     |            |
|                                                             | Supplies and equipment                                             | 79,600    | 1,994,200  |
| Audit Services                                              |                                                                    |           |            |
|                                                             | Services                                                           | 386,400   | 386,400    |
| Total Operating Expense to be Voted                         |                                                                    |           | 12,744,800 |
| Statutory Appropriations                                    |                                                                    |           |            |
| S                                                           | Minister's Salary, the <i>Executive Council Act</i>                |           | 46,858     |
| S                                                           | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |           | 15,841     |
| Total Operating Expense for Ministry Administration Program |                                                                    |           | 12,807,499 |

**CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702**

Children and Youth Services programs, aligned with the ministry's key transformations, include Best Start, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Best Start includes child care, healthy babies healthy children, and early years community support programs. Children and Youth at Risk includes child protection, child and youth mental health, services for youth in under-served communities (including employment and outreach) and youth justice services for youth in, or at risk for, conflict with the law. Specialized Services includes autism, children's rehabilitation and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income tested financial benefit that supports children under the age of 18 in low and moderate income families.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                        | Estimates 2007-08    | Estimates 2006-07    | Difference Between 2007-08 and 2006-07 | Actual 2005-06       |
|--------------------------------------------|-----------------------------|----------------------|----------------------|----------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                             |                      |                      |                                        |                      |
| 3                                          | Best Start                  | 1,029,183,800        | 970,528,400          | 58,655,400                             | 1,015,942,971        |
| 7                                          | Children and Youth at Risk  | 2,156,878,200        | 2,056,071,400        | 100,806,800                            | 1,991,200,802        |
| 5                                          | Specialized Services        | 229,635,800          | 207,103,400          | 22,532,400                             | 174,538,127          |
| 8                                          | Ontario Child Benefit       | 195,000,000          | -                    | 195,000,000                            | -                    |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                             | <b>3,610,697,800</b> | <b>3,233,703,200</b> | <b>376,994,600</b>                     | <b>3,181,681,900</b> |
| <b>Total Operating Expense</b>             |                             | <b>3,610,697,800</b> | <b>3,233,703,200</b> | <b>376,994,600</b>                     | <b>3,181,681,900</b> |
| <b>OPERATING ASSETS</b>                    |                             |                      |                      |                                        |                      |
| 6                                          | Children and Youth Services | 2,100,000            | 2,100,000            | -                                      | 1,183,937            |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                             | <b>2,100,000</b>     | <b>2,100,000</b>     | <b>-</b>                               | <b>1,183,937</b>     |
| <b>Total Operating Assets</b>              |                             | <b>2,100,000</b>     | <b>2,100,000</b>     | <b>-</b>                               | <b>1,183,937</b>     |



## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                      |               |                      |
|---------------------|-------------------------------------------------------------|---------------|----------------------|
|                     | OPERATING EXPENSE                                           |               |                      |
| 3702-3              | Best Start                                                  |               |                      |
|                     | Salaries and wages                                          |               | 13,716,100           |
|                     | Employee benefits                                           |               | 1,743,200            |
|                     | Transportation and communication                            |               | 2,797,500            |
|                     | Services                                                    |               | 9,418,100            |
|                     | Supplies and equipment                                      |               | 1,435,200            |
|                     | Transfer payments                                           |               |                      |
|                     | Child Care and Early Learning                               | 743,873,600   |                      |
|                     | Healthy Babies Healthy Children                             | 86,339,000    |                      |
|                     | Early Years Community Support                               | 169,861,100   | 1,000,073,700        |
|                     | <b>Total Operating Expense to be Voted</b>                  |               | <b>1,029,183,800</b> |
| 3702-7              | Children and Youth at Risk                                  |               |                      |
|                     | Salaries and wages                                          |               | 145,554,200          |
|                     | Employee benefits                                           |               | 20,460,400           |
|                     | Transportation and communication                            |               | 5,353,400            |
|                     | Services                                                    |               | 47,731,500           |
|                     | Supplies and equipment                                      |               | 8,427,900            |
|                     | Transfer payments                                           |               |                      |
|                     | Child Protection Services                                   | 1,312,596,300 |                      |
|                     | Child Protection Transformation Fund                        | 37,250,100    |                      |
|                     | Child and Youth Mental Health                               | 421,144,800   |                      |
|                     | Child and Youth Mental Health Payments in Lieu of Municipal |               |                      |
|                     | Taxes                                                       | 15,500        |                      |
|                     | Youth Justice Services                                      | 158,289,200   |                      |
|                     | Youth Justice Payments in Lieu of Municipal Taxes           | 54,900        | 1,929,350,800        |
|                     | <b>Total Operating Expense to be Voted</b>                  |               | <b>2,156,878,200</b> |

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                 | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                               |               |               |               |
|-------------------------------------|----------------------------------------------------------------------|---------------|---------------|---------------|
| OPERATING EXPENSE                   |                                                                      |               |               |               |
| Sub-Items:                          |                                                                      |               |               |               |
| Child Protection Services           |                                                                      |               |               |               |
|                                     | Salaries and wages                                                   |               | 10,911,300    |               |
|                                     | Employee benefits                                                    |               | 1,568,300     |               |
|                                     | Transportation and communication                                     |               | 1,106,700     |               |
|                                     | Services                                                             |               | 2,687,200     |               |
|                                     | Supplies and equipment                                               |               | 1,106,700     |               |
|                                     | Transfer payments                                                    |               |               |               |
|                                     | Child Protection Services                                            | 1,312,596,300 |               |               |
|                                     | Child Protection Transformation Fund                                 | 37,250,100    | 1,349,846,400 | 1,367,226,600 |
| Child and Youth Mental Health       |                                                                      |               |               |               |
|                                     | Salaries and wages                                                   |               | 45,261,200    |               |
|                                     | Employee benefits                                                    |               | 5,769,300     |               |
|                                     | Transportation and communication                                     |               | 623,900       |               |
|                                     | Services                                                             |               | 10,833,200    |               |
|                                     | Supplies and equipment                                               |               | 2,520,700     |               |
|                                     | Transfer payments                                                    |               |               |               |
|                                     | Child and Youth Mental Health                                        | 421,144,800   |               |               |
|                                     | Child and Youth Mental Health Payments in<br>Lieu of Municipal Taxes | 15,500        | 421,160,300   | 486,168,600   |
| Youth Justice Services              |                                                                      |               |               |               |
|                                     | Salaries and wages                                                   |               | 89,381,700    |               |
|                                     | Employee benefits                                                    |               | 13,122,800    |               |
|                                     | Transportation and communication                                     |               | 3,622,800     |               |
|                                     | Services                                                             |               | 34,211,100    |               |
|                                     | Supplies and equipment                                               |               | 4,800,500     |               |
|                                     | Transfer payments                                                    |               |               |               |
|                                     | Youth Justice Services                                               | 158,289,200   |               |               |
|                                     | Youth Justice Payments in Lieu of Municipal<br>Taxes                 | 54,900        | 158,344,100   | 303,483,000   |
| Total Operating Expense to be Voted |                                                                      |               |               | 2,156,878,200 |

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                          |             |               |
|---------------------|-----------------------------------------------------------------|-------------|---------------|
|                     | OPERATING EXPENSE                                               |             |               |
| 3702-5              | Specialized Services                                            |             |               |
|                     | Salaries and wages                                              |             | 2,955,300     |
|                     | Employee benefits                                               |             | 510,100       |
|                     | Transportation and communication                                |             | 131,200       |
|                     | Services                                                        |             | 2,197,000     |
|                     | Supplies and equipment                                          |             | 131,200       |
|                     | Transfer payments                                               |             |               |
|                     | Children's Treatment and Rehabilitation Services                | 99,066,600  |               |
|                     | Autism                                                          | 124,644,400 | 223,711,000   |
|                     | Total Operating Expense to be Voted                             |             | 229,635,800   |
|                     | Sub-Items:                                                      |             |               |
|                     | Children's Treatment and Rehabilitation Services                |             |               |
|                     | Transfer payments                                               |             |               |
|                     | Children's Treatment and Rehabilitation Services                | 99,066,600  | 99,066,600    |
|                     | Autism                                                          |             |               |
|                     | Salaries and wages                                              | 2,955,300   |               |
|                     | Employee benefits                                               | 510,100     |               |
|                     | Transportation and communication                                | 131,200     |               |
|                     | Services                                                        | 2,197,000   |               |
|                     | Supplies and equipment                                          | 131,200     |               |
|                     | Transfer payments                                               |             |               |
|                     | Autism                                                          | 124,644,400 | 130,569,200   |
|                     | Total Operating Expense to be Voted                             |             | 229,635,800   |
| 3702-8              | Ontario Child Benefit                                           |             |               |
|                     | Transfer payments                                               |             |               |
|                     | Ontario Child Benefit                                           |             | 195,000,000   |
|                     | Total Operating Expense to be Voted                             |             | 195,000,000   |
|                     | Total Operating Expense for Children and Youth Services Program |             | 3,610,697,800 |

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                            | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS           |           |           |           |
|----------------------------------------------------------------|--------------------------------------------------|-----------|-----------|-----------|
| OPERATING ASSETS                                               |                                                  |           |           |           |
| 3702-6                                                         | Children and Youth Services                      |           |           |           |
|                                                                | Advances and recoverable amounts                 |           |           |           |
|                                                                | Healthy Babies Healthy Children                  | 1,500,000 |           |           |
|                                                                | Early Years Community Support                    | 500,000   |           |           |
|                                                                | Children's Treatment and Rehabilitation Services | 100,000   |           | 2,100,000 |
| Total Operating Assets to be Voted                             |                                                  |           |           | 2,100,000 |
| Sub-Items:                                                     |                                                  |           |           |           |
| Best Start                                                     |                                                  |           |           |           |
|                                                                | Advances and recoverable amounts                 |           |           |           |
|                                                                | Healthy Babies Healthy Children                  | 1,500,000 |           |           |
|                                                                | Early Years Community Support                    | 500,000   | 2,000,000 | 2,000,000 |
| Specialized Services                                           |                                                  |           |           |           |
|                                                                | Advances and recoverable amounts                 |           |           |           |
|                                                                | Children's Treatment and Rehabilitation Services |           | 100,000   | 100,000   |
| Total Operating Assets to be Voted                             |                                                  |           |           | 2,100,000 |
| Total Operating Assets for Children and Youth Services Program |                                                  |           |           | 2,100,000 |

**INFRASTRUCTURE PROGRAM - VOTE 3703**

Infrastructure funding is provided to not-for-profit transfer payment agencies for the acquisition, construction, renovation and renewal investment of capital assets to support the delivery of ministry programs and the effective implementation of the ministry's transformation strategies and performance outcomes.

**VOTE SUMMARY**

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| ITEM<br>#                                | ITEM                                | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------------------------|-------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b>                   |                                     |                      |                      |                                                    |                    |
| 1                                        | Children and Youth Services Capital | 19,565,500           | 19,450,000           | 115,500                                            | 139,091,093        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |                                     | <b>19,565,500</b>    | <b>19,450,000</b>    | <b>115,500</b>                                     | <b>139,091,093</b> |
| <b>Total Capital Expense</b>             |                                     | <b>19,565,500</b>    | <b>19,450,000</b>    | <b>115,500</b>                                     | <b>139,091,093</b> |

## INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS           |           |            |
|---------------------|--------------------------------------------------|-----------|------------|
|                     | CAPITAL EXPENSE                                  |           |            |
| 3703-1              | Children and Youth Services Capital              |           |            |
|                     | Transfer payments                                |           |            |
|                     | Partner Facility Renewal                         | 2,200,000 |            |
|                     | Capital Grants                                   | 6,000,000 | 8,200,000  |
|                     | Other transactions                               |           |            |
|                     | Capital Investments                              |           | 11,365,500 |
|                     | Total Capital Expense to be Voted                |           | 19,565,500 |
|                     | Total Capital Expense for Infrastructure Program |           | 19,565,500 |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 3,244,442,044                       | 3,190,840,138                    |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions from other Ministries   | 3,169,000                           | 3,169,000                        |
| Transfer of functions to other Ministries     | (2,227,700)                         | (1,532,497)                      |
| <b>Restated Total Operating Expense</b>       | <b>3,245,383,344</b>                | <b>3,192,476,641</b>             |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration's vision is of an Ontario where diversity is valued as a source of strength, and where all people, including newcomers, seniors and women, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the ministry works in partnership with other provincial ministries, other levels of government, and the community and private sectors to develop and implement policies and programs that will maximize the economic and social benefits of immigration, recognize and promote active and responsible citizenship/volunteerism, improve services and supports to women and plan for the impacts of an aging population.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                       | PROGRAM                                                                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                                                                  |                      |                      |                                                    |                    |
| 601                                        | Ministry Administration Program                                                                                  | 19,477,200           | 21,680,000           | (2,202,800)                                        | 23,219,033         |
| 602                                        | Citizenship and Immigration Program                                                                              | 94,730,700           | 94,103,700           | 627,000                                            | 82,320,242         |
| 603                                        | Ontario Women's Directorate Program                                                                              | 17,387,200           | 18,518,700           | (1,131,500)                                        | 15,753,052         |
| 604                                        | Ontario Seniors' Secretariat Program                                                                             | 2,514,500            | 1,903,500            | 611,000                                            | 2,836,465          |
| 605                                        | Regional Services Program                                                                                        | 6,813,400            | 6,713,400            | 100,000                                            | 6,611,031          |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                                                                  | <b>140,923,000</b>   | <b>142,919,300</b>   | <b>(1,996,300)</b>                                 | <b>130,739,823</b> |
|                                            | Statutory Appropriations                                                                                         | 78,540               | 62,938               | 15,602                                             | 60,053             |
|                                            | Ministry Total Operating Expense                                                                                 | 141,001,540          | 142,982,238          | (1,980,698)                                        | 130,799,876        |
|                                            | Net Consolidation Adjustment - Schools                                                                           | (54,900,000)         | (53,300,000)         | (1,600,000)                                        | (50,800,000)       |
|                                            | <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>86,101,540</b>    | <b>89,682,238</b>    | <b>(3,580,698)</b>                                 | <b>79,999,876</b>  |
| <b>CAPITAL EXPENSE</b>                     |                                                                                                                  |                      |                      |                                                    |                    |
|                                            | Citizenship and Immigration Capital Program                                                                      | -                    | 19,896,000           | (19,896,000)                                       | 12,087,335         |
|                                            | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         | <b>-</b>             | <b>19,896,000</b>    | <b>(19,896,000)</b>                                | <b>12,087,335</b>  |
|                                            | Ministry Total Capital Expense                                                                                   | -                    | 19,896,000           | (19,896,000)                                       | 12,087,335         |
|                                            | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>86,101,540</b>    | <b>109,578,238</b>   | <b>(23,476,698)</b>                                | <b>92,087,211</b>  |



**MINISTRY ADMINISTRATION PROGRAM - VOTE 601**

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism) and the Office of Francophone Affairs.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                                                                    | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                         |                      |                      |                                                    |                   |
| 1                                          | Ministry Administration                                                 | 19,477,200           | 21,680,000           | (2,202,800)                                        | 23,219,033        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                         | <b>19,477,200</b>    | <b>21,680,000</b>    | <b>(2,202,800)</b>                                 | <b>23,219,033</b> |
| S                                          | Minister's Salary, the <i>Executive Council Act</i>                     | 46,858               | 37,550               | 9,308                                              | 35,211            |
| S                                          | Parliamentary Assistants' Salaries, the<br><i>Executive Council Act</i> | 31,682               | 25,388               | 6,294                                              | 24,842            |
| Total Statutory Appropriations             |                                                                         | 78,540               | 62,938               | 15,602                                             | 60,053            |
| <b>Total Operating Expense</b>             |                                                                         | <b>19,555,740</b>    | <b>21,742,938</b>    | <b>(2,187,198)</b>                                 | <b>23,279,086</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |           |                   |
|---------------------|--------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                          |           |                   |
| 601-1               | Ministry Administration                    |           |                   |
|                     | Salaries and wages                         |           | 7,225,000         |
|                     | Employee benefits                          |           | 816,500           |
|                     | Transportation and communication           |           | 1,058,500         |
|                     | Services                                   |           | 9,782,800         |
|                     | Supplies and equipment                     |           | 595,400           |
|                     | Subtotal                                   |           | 19,478,200        |
|                     | Less: Recoveries                           |           | 1,000             |
|                     | <b>Total Operating Expense to be Voted</b> |           | <b>19,477,200</b> |
|                     | Sub-Items:                                 |           |                   |
|                     | Main Office                                |           |                   |
|                     | Salaries and wages                         | 1,651,500 |                   |
|                     | Employee benefits                          | 177,600   |                   |
|                     | Transportation and communication           | 96,500    |                   |
|                     | Services                                   | 54,500    |                   |
|                     | Supplies and equipment                     | 41,400    | 2,021,500         |
|                     | Financial and Administrative Services      |           |                   |
|                     | Salaries and wages                         | 2,384,000 |                   |
|                     | Employee benefits                          | 275,800   |                   |
|                     | Transportation and communication           | 76,100    |                   |
|                     | Services                                   | 3,730,800 |                   |
|                     | Supplies and equipment                     | 136,400   |                   |
|                     | Subtotal                                   | 6,603,100 |                   |
|                     | Less: Recoveries from other ministries     | 1,000     | 6,602,100         |
|                     | Human Resources                            |           |                   |
|                     | Salaries and wages                         | 1,202,800 |                   |
|                     | Employee benefits                          | 112,200   |                   |
|                     | Transportation and communication           | 30,300    |                   |
|                     | Services                                   | 126,300   |                   |
|                     | Supplies and equipment                     | 11,200    | 1,482,800         |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, 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>        |                                                                      |           |                   |
|                                 | <i>Communications Services</i>                                       |           |                   |
|                                 | Salaries and wages                                                   | 1,667,700 |                   |
|                                 | Employee benefits                                                    | 217,000   |                   |
|                                 | Transportation and communication                                     | 152,000   |                   |
|                                 | Services                                                             | 413,700   |                   |
|                                 | Supplies and equipment                                               | 74,000    | 2,524,400         |
|                                 | <i>Analysis and Planning</i>                                         |           |                   |
|                                 | Salaries and wages                                                   | 319,000   |                   |
|                                 | Employee benefits                                                    | 33,900    |                   |
|                                 | Transportation and communication                                     | 5,000     |                   |
|                                 | Services                                                             | 3,900     |                   |
|                                 | Supplies and equipment                                               | 4,800     | 366,600           |
|                                 | <i>Legal Services</i>                                                |           |                   |
|                                 | Transportation and communication                                     | 10,000    |                   |
|                                 | Services                                                             | 2,274,900 |                   |
|                                 | Supplies and equipment                                               | 20,000    | 2,304,900         |
|                                 | <i>Information Systems</i>                                           |           |                   |
|                                 | Transportation and communication                                     | 688,600   |                   |
|                                 | Services                                                             | 3,178,700 |                   |
|                                 | Supplies and equipment                                               | 307,600   | 4,174,900         |
|                                 | <b>Total Operating Expense to be Voted</b>                           |           | <b>19,477,200</b> |
| <b>Statutory Appropriations</b> |                                                                      |           |                   |
| S                               | Minister's Salary, the <i>Executive Council Act</i>                  |           | 46,858            |
| S                               | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> |           | 31,682            |
|                                 | <b>Total Operating Expense for Ministry Administration Program</b>   |           | <b>19,555,740</b> |

**CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602**

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and citizenship, including volunteerism and honours and awards. The division works with other levels of government to ensure that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

**VOTE SUMMARY**

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| <b>ITEM<br/>#</b>                          | <b>ITEM</b>                 | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |                             |                              |                              |                                                               |                           |
| 1                                          | Citizenship and Immigration | 94,730,700                   | 94,103,700                   | 627,000                                                       | 82,320,242                |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                             | <b>94,730,700</b>            | <b>94,103,700</b>            | <b>627,000</b>                                                | <b>82,320,242</b>         |
| <b>Total Operating Expense</b>             |                             | <b>94,730,700</b>            | <b>94,103,700</b>            | <b>627,000</b>                                                | <b>82,320,242</b>         |

## CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |            |                   |
|---------------------|------------------------------------------------------------------------|------------|-------------------|
|                     | OPERATING EXPENSE                                                      |            |                   |
| 602-1               | Citizenship and Immigration                                            |            |                   |
|                     | Salaries and wages                                                     |            | 7,371,200         |
|                     | Employee benefits                                                      |            | 1,026,600         |
|                     | Transportation and communication                                       |            | 685,100           |
|                     | Services                                                               |            | 5,186,700         |
|                     | Supplies and equipment                                                 |            | 438,000           |
|                     | Transfer payments                                                      |            |                   |
|                     | Language Training                                                      | 54,900,000 |                   |
|                     | Workplace Training                                                     | 14,872,800 |                   |
|                     | Settlement and Integration Grants                                      | 9,385,300  |                   |
|                     | Volunteer Initiatives                                                  | 850,000    |                   |
|                     | Scholarships & Awards                                                  | 15,000     |                   |
|                     | Grants on behalf of other Ministries                                   | 1,000      | 80,024,100        |
|                     | Subtotal                                                               |            | 94,731,700        |
|                     | Less: Recoveries                                                       |            | 1,000             |
|                     | <b>Total Operating Expense to be Voted</b>                             |            | <b>94,730,700</b> |
|                     | <b>Total Operating Expense for Citizenship and Immigration Program</b> |            | <b>94,730,700</b> |

**ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603**

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                        | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|-----------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                             |                      |                      |                                                    |                   |
| 1                                          | Ontario Women's Directorate | 17,387,200           | 18,518,700           | (1,131,500)                                        | 15,753,052        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                             | <b>17,387,200</b>    | <b>18,518,700</b>    | <b>(1,131,500)</b>                                 | <b>15,753,052</b> |
| <b>Total Operating Expense</b>             |                             | <b>17,387,200</b>    | <b>18,518,700</b>    | <b>(1,131,500)</b>                                 | <b>15,753,052</b> |

## ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                          |           |            |
|---------------------|-----------------------------------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                                               |           |            |
| 603-1               | Ontario Women's Directorate                                     |           |            |
|                     | Salaries and wages                                              |           | 2,271,600  |
|                     | Employee benefits                                               |           | 267,400    |
|                     | Transportation and communication                                |           | 171,200    |
|                     | Services                                                        |           | 2,402,700  |
|                     | Supplies and equipment                                          |           | 73,200     |
|                     | Transfer payments                                               |           |            |
|                     | Violence Prevention Initiatives                                 | 4,857,000 |            |
|                     | Economic Independence Initiatives                               | 7,344,100 | 12,201,100 |
|                     | Total Operating Expense to be Voted                             |           | 17,387,200 |
|                     | Total Operating Expense for Ontario Women's Directorate Program |           | 17,387,200 |

**ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604**

The Ontario Seniors' Secretariat undertakes or supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                         | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                              |                      |                      |                                                    |                   |
| 1                                          | Ontario Seniors' Secretariat | 2,514,500            | 1,903,500            | 611,000                                            | 2,836,465         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                              | <b>2,514,500</b>     | <b>1,903,500</b>     | <b>611,000</b>                                     | <b>2,836,465</b>  |
| <b>Total Operating Expense</b>             |                              | <b>2,514,500</b>     | <b>1,903,500</b>     | <b>611,000</b>                                     | <b>2,836,465</b>  |



## ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br>#                                                     | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |                  |
|-------------------------------------------------------------------------|----------------------------------------|------------------|
| <b>OPERATING EXPENSE</b>                                                |                                        |                  |
| 604-1                                                                   | Ontario Seniors' Secretariat           |                  |
|                                                                         | Salaries and wages                     | 1,122,000        |
|                                                                         | Employee benefits                      | 115,600          |
|                                                                         | Transportation and communication       | 35,400           |
|                                                                         | Services                               | 345,400          |
|                                                                         | Supplies and equipment                 | 53,000           |
|                                                                         | Transfer payments                      |                  |
|                                                                         | Seniors' Secretariat Initiatives       | 843,100          |
| <b>Total Operating Expense to be Voted</b>                              |                                        | <b>2,514,500</b> |
| <b>Total Operating Expense for Ontario Seniors' Secretariat Program</b> |                                        | <b>2,514,500</b> |

**REGIONAL SERVICES PROGRAM - VOTE 605**

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Culture, the Ministry of Tourism, and the Sport and Recreation Branch of the Ministry of Health Promotion.

**VOTE SUMMARY**

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| <b>ITEM<br/>#</b>                          | <b>ITEM</b>       | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------|-------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |                   |                              |                              |                                                               |                           |
| 1                                          | Regional Services | 6,813,400                    | 6,713,400                    | 100,000                                                       | 6,611,031                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                   | <b>6,813,400</b>             | <b>6,713,400</b>             | <b>100,000</b>                                                | <b>6,611,031</b>          |
| <b>Total Operating Expense</b>             |                   | <b>6,813,400</b>             | <b>6,713,400</b>             | <b>100,000</b>                                                | <b>6,611,031</b>          |

## REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                       |                  |
|--------------------------|--------------------------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b> |                                                              |                  |
| 605-1                    | Regional Services                                            |                  |
|                          | Salaries and wages                                           | 5,258,700        |
|                          | Employee benefits                                            | 524,900          |
|                          | Transportation and communication                             | 419,000          |
|                          | Services                                                     | 347,500          |
|                          | Supplies and equipment                                       | 263,300          |
|                          | <b>Total Operating Expense to be Voted</b>                   | <b>6,813,400</b> |
|                          | <b>Total Operating Expense for Regional Services Program</b> | <b>6,813,400</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 144,015,138                         | 81,058,967                       |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions from other Ministries   | -                                   | 50,800,000                       |
| Transfer of functions to other Ministries     | (1,032,900)                         | (1,059,091)                      |
| <b>Restated Total Operating Expense</b>       | <b>142,982,238</b>                  | <b>130,799,876</b>               |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | -                                   | 12,087,335                       |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 19,896,000                          | -                                |
| <b>Restated Total Capital Expense</b>       | <b>19,896,000</b>                   | <b>12,087,335</b>                |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, resilience, and improve their quality of life.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                             | PROGRAM                         | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                                                                                         |                                 |                      |                      |                                                    |                      |
| 701                                                                                                              | Ministry Administration Program | 34,083,300           | 34,346,100           | (262,800)                                          | 28,827,695           |
| 702                                                                                                              | Adults' Services Program        | 7,280,374,200        | 7,047,030,100        | 233,344,100                                        | 6,648,489,898        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       |                                 | <b>7,314,457,500</b> | <b>7,081,376,200</b> | <b>233,081,300</b>                                 | <b>6,677,317,593</b> |
| Statutory Appropriations                                                                                         |                                 | 15,278,540           | 18,362,938           | (3,084,398)                                        | 19,360,053           |
| Ministry Total Operating Expense                                                                                 |                                 | 7,329,736,040        | 7,099,739,138        | 229,996,902                                        | 6,696,677,646        |
| Net Consolidation Adjustment - Hospitals                                                                         |                                 | (13,261,000)         | (12,256,000)         | (1,005,000)                                        | (14,369,050)         |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                                 | <b>7,316,475,040</b> | <b>7,087,483,138</b> | <b>228,991,902</b>                                 | <b>6,682,308,596</b> |
| <b>OPERATING ASSETS</b>                                                                                          |                                 |                      |                      |                                                    |                      |
| 702                                                                                                              | Adults' Services Program        | 22,630,600           | 18,857,300           | 3,773,300                                          | 19,759,300           |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                        |                                 | <b>22,630,600</b>    | <b>18,857,300</b>    | <b>3,773,300</b>                                   | <b>19,759,300</b>    |
| Ministry Total Operating Assets                                                                                  |                                 | 22,630,600           | 18,857,300           | 3,773,300                                          | 19,759,300           |
| <b>CAPITAL EXPENSE</b>                                                                                           |                                 |                      |                      |                                                    |                      |
| 702                                                                                                              | Adults' Services Program        | 24,625,000           | 46,891,500           | (22,266,500)                                       | 36,027,993           |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         |                                 | <b>24,625,000</b>    | <b>46,891,500</b>    | <b>(22,266,500)</b>                                | <b>36,027,993</b>    |
| Ministry Total Capital Expense                                                                                   |                                 | 24,625,000           | 46,891,500           | (22,266,500)                                       | 36,027,993           |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                 | <b>7,341,100,040</b> | <b>7,134,374,638</b> | <b>206,725,402</b>                                 | <b>6,718,336,589</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 701**

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

**VOTE SUMMARY**

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| ITEM<br>#                | ITEM                                                                    | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                         |                      |                      |                                                    |                   |
| 1                        | Ministry Administration                                                 | 34,083,300           | 34,346,100           | (262,800)                                          | 28,827,695        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                              | <b>34,083,300</b>    | <b>34,346,100</b>    | <b>(262,800)</b>                                   | <b>28,827,695</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                     | 46,858               | 37,550               | 9,308                                              | 35,211            |
| S                        | Parliamentary Assistants' Salaries, the<br><i>Executive Council Act</i> | 31,682               | 25,388               | 6,294                                              | 24,842            |
|                          | Total Statutory Appropriations                                          | 78,540               | 62,938               | 15,602                                             | 60,053            |
|                          | <b>Total Operating Expense</b>                                          | <b>34,161,840</b>    | <b>34,409,038</b>    | <b>(247,198)</b>                                   | <b>28,887,748</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |           |            |
|---------------------|----------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                      |           |            |
| 701-1               | Ministry Administration                |           |            |
|                     | Salaries and wages                     |           | 17,443,200 |
|                     | Employee benefits                      |           | 2,581,100  |
|                     | Transportation and communication       |           | 3,925,500  |
|                     | Services                               |           | 9,628,700  |
|                     | Supplies and equipment                 |           | 504,800    |
|                     | Total Operating Expense to be Voted    |           | 34,083,300 |
|                     | Sub-Items:                             |           |            |
|                     | Executive Offices                      |           |            |
|                     | Salaries and wages                     | 1,478,200 |            |
|                     | Employee benefits                      | 182,300   |            |
|                     | Transportation and communication       | 86,300    |            |
|                     | Services                               | 188,900   |            |
|                     | Supplies and equipment                 | 35,100    | 1,970,800  |
|                     | Business Services                      |           |            |
|                     | Salaries and wages                     | 4,686,600 |            |
|                     | Employee benefits                      | 621,900   |            |
|                     | Transportation and communication       | 74,600    |            |
|                     | Services                               | 89,900    |            |
|                     | Supplies and equipment                 | 63,600    | 5,536,600  |
|                     | Human Resources                        |           |            |
|                     | Salaries and wages                     | 2,979,200 |            |
|                     | Employee benefits                      | 417,800   |            |
|                     | Transportation and communication       | 258,300   |            |
|                     | Services                               | 950,000   |            |
|                     | Supplies and equipment                 | 191,900   | 4,797,200  |
|                     | Communications Services                |           |            |
|                     | Salaries and wages                     | 761,600   |            |
|                     | Employee benefits                      | 96,300    |            |
|                     | Transportation and communication       | 51,600    |            |
|                     | Services                               | 172,900   |            |
|                     | Supplies and equipment                 | 113,000   | 1,195,400  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                               |           |                   |
|---------------------------------|----------------------------------------------------------------------|-----------|-------------------|
| <b>OPERATING EXPENSE</b>        |                                                                      |           |                   |
|                                 | <i>Legal Services</i>                                                |           |                   |
|                                 | Salaries and wages                                                   | 198,000   |                   |
|                                 | Employee benefits                                                    | 27,100    |                   |
|                                 | Transportation and communication                                     | 34,300    |                   |
|                                 | Services                                                             | 2,796,500 |                   |
|                                 | Supplies and equipment                                               | 21,200    | 3,077,100         |
|                                 | <i>Audit Services</i>                                                |           |                   |
|                                 | Services                                                             | 875,300   | 875,300           |
|                                 | <i>Information Services</i>                                          |           |                   |
|                                 | Salaries and wages                                                   | 7,339,600 |                   |
|                                 | Employee benefits                                                    | 1,235,700 |                   |
|                                 | Transportation and communication                                     | 3,420,400 |                   |
|                                 | Services                                                             | 4,555,200 |                   |
|                                 | Supplies and equipment                                               | 80,000    | 16,630,900        |
|                                 | <b>Total Operating Expense to be Voted</b>                           |           | <b>34,083,300</b> |
| <b>Statutory Appropriations</b> |                                                                      |           |                   |
| S                               | Minister's Salary, the <i>Executive Council Act</i>                  |           | 46,858            |
| S                               | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> |           | 31,682            |
|                                 | <b>Total Operating Expense for Ministry Administration Program</b>   |           | <b>34,161,840</b> |



**ADULTS' SERVICES PROGRAM - VOTE 702**

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08    | Estimates 2006-07    | Difference Between 2007-08 and 2006-07 | Actual 2005-06       |
|--------------------------------------------|-----------------------------------------------------------|----------------------|----------------------|----------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                      |                      |                                        |                      |
| 3                                          | Financial and Employment Supports                         | 5,551,355,500        | 5,417,858,200        | 133,497,300                            | 5,132,929,459        |
| 4                                          | Adults' Social Services                                   | 240,190,000          | 235,632,700          | 4,557,300                              | 208,158,628          |
| 6                                          | Developmental Services - Adults and Children              | 1,449,604,100        | 1,351,211,200        | 98,392,900                             | 1,265,958,320        |
| 7                                          | Family Responsibility Office                              | 28,939,800           | 32,043,200           | (3,103,400)                            | 36,978,431           |
| 10                                         | Accessibility Directorate of Ontario                      | 10,284,800           | 10,284,800           | -                                      | 4,465,060            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>7,280,374,200</b> | <b>7,047,030,100</b> | <b>233,344,100</b>                     | <b>6,648,489,898</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 15,200,000           | 18,300,000           | (3,100,000)                            | 19,300,000           |
| Total Statutory Appropriations             |                                                           | 15,200,000           | 18,300,000           | (3,100,000)                            | 19,300,000           |
| <b>Total Operating Expense</b>             |                                                           | <b>7,295,574,200</b> | <b>7,065,330,100</b> | <b>230,244,100</b>                     | <b>6,667,789,898</b> |
| <b>OPERATING ASSETS</b>                    |                                                           |                      |                      |                                        |                      |
| 9                                          | Adults' Services                                          | 22,630,600           | 18,857,300           | 3,773,300                              | 19,759,300           |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>22,630,600</b>    | <b>18,857,300</b>    | <b>3,773,300</b>                       | <b>19,759,300</b>    |
| <b>Total Operating Assets</b>              |                                                           | <b>22,630,600</b>    | <b>18,857,300</b>    | <b>3,773,300</b>                       | <b>19,759,300</b>    |
| <b>CAPITAL EXPENSE</b>                     |                                                           |                      |                      |                                        |                      |
| 8                                          | Adults' Services                                          | 24,625,000           | 46,891,500           | (22,266,500)                           | 36,027,993           |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                           | <b>24,625,000</b>    | <b>46,891,500</b>    | <b>(22,266,500)</b>                    | <b>36,027,993</b>    |
| <b>Total Capital Expense</b>               |                                                           | <b>24,625,000</b>    | <b>46,891,500</b>    | <b>(22,266,500)</b>                    | <b>36,027,993</b>    |

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#                        | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                     |               |                      |
|--------------------------------------------|------------------------------------------------------------|---------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                            |               |                      |
| 702-3                                      | Financial and Employment Supports                          |               |                      |
|                                            | Salaries and wages                                         |               | 127,291,700          |
|                                            | Employee benefits                                          |               | 19,553,700           |
|                                            | Transportation and communication                           |               | 28,642,000           |
|                                            | Services                                                   |               | 31,594,700           |
|                                            | Supplies and equipment                                     |               | 22,529,700           |
|                                            | Transfer payments                                          |               |                      |
|                                            | Ontario Disability Support Program - Financial Assistance  | 2,692,992,400 |                      |
|                                            | Ontario Disability Support Program - Employment Assistance | 56,246,100    |                      |
|                                            | Ontario Works - Financial Assistance                       | 1,633,590,000 |                      |
|                                            | Ontario Works - Employment Assistance                      | 186,971,200   |                      |
|                                            | Ontario Drug Benefit Plan                                  | 751,944,000   | 5,321,743,700        |
| <b>Total Operating Expense to be Voted</b> |                                                            |               | <b>5,551,355,500</b> |

*Sub-Items:**Financial and Employment Assistance*

|                                                               |               |               |               |
|---------------------------------------------------------------|---------------|---------------|---------------|
| Salaries and wages                                            |               | 125,604,100   |               |
| Employee benefits                                             |               | 19,444,400    |               |
| Transportation and communication                              |               | 28,137,600    |               |
| Services                                                      |               | 29,034,400    |               |
| Supplies and equipment                                        |               | 22,327,800    |               |
| Transfer payments                                             |               |               |               |
| Ontario Disability Support Program -<br>Financial Assistance  | 2,692,992,400 |               |               |
| Ontario Disability Support Program -<br>Employment Assistance | 56,246,100    |               |               |
| Ontario Works - Financial Assistance                          | 1,633,590,000 |               |               |
| Ontario Works - Employment Assistance                         | 186,971,200   |               |               |
| Ontario Drug Benefit Plan                                     | 751,944,000   | 5,321,743,700 | 5,546,292,000 |

## ADULTS' SERVICES PROGRAM - VOTE 702, 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>                                  |             |                      |
|                     | <i>Social Benefits Tribunal</i>                           |             |                      |
|                     | Salaries and wages                                        | 1,687,600   |                      |
|                     | Employee benefits                                         | 109,300     |                      |
|                     | Transportation and communication                          | 504,400     |                      |
|                     | Services                                                  | 2,560,300   |                      |
|                     | Supplies and equipment                                    | 201,900     | 5,063,500            |
|                     | <b>Total Operating Expense to be Voted</b>                |             | <b>5,551,355,500</b> |
|                     | <b>Statutory Appropriations</b>                           |             |                      |
|                     | Other transactions                                        |             |                      |
| S                   | Bad Debt Expense, the <i>Financial Administration Act</i> |             | 15,200,000           |
| 702-4               | Adults' Social Services                                   |             |                      |
|                     | Salaries and wages                                        |             | 6,695,300            |
|                     | Employee benefits                                         |             | 829,500              |
|                     | Transportation and communication                          |             | 164,600              |
|                     | Services                                                  |             | 2,151,900            |
|                     | Supplies and equipment                                    |             | 123,300              |
|                     | Transfer payments                                         |             |                      |
|                     | Violence Against Women                                    | 121,636,000 |                      |
|                     | Supports to Community Living                              | 94,250,700  |                      |
|                     | Aboriginal Healing and Wellness Strategy                  | 14,338,700  | 230,225,400          |
|                     | <b>Total Operating Expense to be Voted</b>                |             | <b>240,190,000</b>   |
| 702-6               | Developmental Services - Adults and Children              |             |                      |
|                     | Salaries and wages                                        |             | 99,180,900           |
|                     | Employee benefits                                         |             | 32,874,500           |
|                     | Transportation and communication                          |             | 741,500              |
|                     | Services                                                  |             | 5,353,200            |
|                     | Supplies and equipment                                    |             | 10,050,500           |
|                     | Transfer payments                                         |             |                      |
|                     | Residential services                                      | 789,778,900 |                      |
|                     | Supportive services                                       | 511,324,600 |                      |
|                     | Payments in Lieu of Municipal Taxes                       | 300,000     | 1,301,403,500        |
|                     | <b>Total Operating Expense to be Voted</b>                |             | <b>1,449,604,100</b> |

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                  | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |            |               |
|------------------------------------------------------|-----------------------------------------------------------|------------|---------------|
| OPERATING EXPENSE                                    |                                                           |            |               |
| 702-7                                                | Family Responsibility Office                              |            |               |
|                                                      | Salaries and wages                                        |            | 16,973,800    |
|                                                      | Employee benefits                                         |            | 2,525,100     |
|                                                      | Transportation and communication                          |            | 1,698,400     |
|                                                      | Services                                                  |            | 6,801,200     |
|                                                      | Supplies and equipment                                    |            | 941,300       |
| Total Operating Expense to be Voted                  |                                                           |            | 28,939,800    |
| 702-10                                               | Accessibility Directorate of Ontario                      |            |               |
|                                                      | Salaries and wages                                        |            | 3,408,700     |
|                                                      | Employee benefits                                         |            | 509,100       |
|                                                      | Transportation and communication                          |            | 77,500        |
|                                                      | Services                                                  |            | 5,753,500     |
|                                                      | Supplies and equipment                                    |            | 36,000        |
|                                                      | Transfer payments                                         |            |               |
|                                                      | Strategic Accessibility Partnerships                      |            | 500,000       |
| Total Operating Expense to be Voted                  |                                                           |            | 10,284,800    |
| Total Operating Expense for Adults' Services Program |                                                           |            | 7,295,574,200 |
| OPERATING ASSETS                                     |                                                           |            |               |
| 702-9                                                | Adults' Services                                          |            |               |
|                                                      | Advances and recoverable amounts                          |            |               |
|                                                      | Ontario Disability Support Program - Financial Assistance | 22,626,600 |               |
|                                                      | Supports to Community Living                              | 1,000      |               |
|                                                      | Violence Against Women                                    | 1,000      |               |
|                                                      | Residential Services                                      | 1,000      |               |
|                                                      | Supportive Services                                       | 1,000      | 22,630,600    |
| Total Operating Assets to be Voted                   |                                                           |            | 22,630,600    |

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                     |            |       |                   |
|---------------------|------------------------------------------------------------|------------|-------|-------------------|
|                     | <b>OPERATING ASSETS</b>                                    |            |       |                   |
|                     | <i>Sub-Items:</i>                                          |            |       |                   |
|                     | <i>Financial and Employment Supports</i>                   |            |       |                   |
|                     | Advances and recoverable amounts                           |            |       |                   |
|                     | Ontario Disability Support Program - Financial Assistance  | 22,626,600 |       | 22,626,600        |
|                     | <i>Adults' Social Services</i>                             |            |       |                   |
|                     | Advances and recoverable amounts                           |            |       |                   |
|                     | Supports to Community Living                               | 1,000      |       |                   |
|                     | Violence Against Women                                     | 1,000      | 2,000 | 2,000             |
|                     | <i>Developmental Services</i>                              |            |       |                   |
|                     | Advances and recoverable amounts                           |            |       |                   |
|                     | Residential Services                                       | 1,000      |       |                   |
|                     | Supportive Services                                        | 1,000      | 2,000 | 2,000             |
|                     | <b>Total Operating Assets to be Voted</b>                  |            |       | <b>22,630,600</b> |
|                     | <b>Total Operating Assets for Adults' Services Program</b> |            |       | <b>22,630,600</b> |
|                     | <b>CAPITAL EXPENSE</b>                                     |            |       |                   |
| 702-8               | Adults' Services                                           |            |       |                   |
|                     | Transfer payments                                          |            |       |                   |
|                     | Capital Grants                                             | 20,125,000 |       |                   |
|                     | Partner Facility Renewal                                   | 2,000,000  |       | 22,125,000        |
|                     | Other transactions                                         |            |       |                   |
|                     | Capital Investments                                        |            |       | 2,500,000         |
|                     | <b>Total Capital Expense to be Voted</b>                   |            |       | <b>24,625,000</b> |
|                     | <b>Total Capital Expense for Adults' Services Program</b>  |            |       | <b>24,625,000</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 7,007,375,638                       | 6,700,684,886                    |
| Supplementary Estimates                       |                                     |                                  |
| 2006-07 Supplementary Estimates               | 96,125,000                          | -                                |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (3,761,500)                         | (4,007,240)                      |
| <b>Restated Total Operating Expense</b>       | <b>7,099,739,138</b>                | <b>6,696,677,646</b>             |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 37,700,000                          | 36,027,993                       |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 9,191,500                           | -                                |
| <b>Restated Total Capital Expense</b>       | <b>46,891,500</b>                   | <b>36,027,993</b>                |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF CULTURE

The Ministry of Culture provides leadership in fostering a cultural and creative environment in Ontario. Working together with the cultural community and other partners, the Ministry champions a bold and transformative strategy for the 21st century that focuses on the creative economy; vibrant, livable communities; civic engagement; and a strong and stable culture sector.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                             | PROGRAM                                                       | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------------------------------------------------|---------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                                         |                                                               |                      |                      |                                                    |                    |
| 2801                                                             | Ministry Administration Program                               | 1,579,400            | 1,530,200            | 49,200                                             | 2,036,560          |
| 2802                                                             | Culture Program                                               | 166,102,800          | 153,057,300          | 13,045,500                                         | 193,475,530        |
| 2803                                                             | Ontario Trillium Foundation Program                           | 105,001,000          | 100,001,000          | 5,000,000                                          | 100,000,000        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                       |                                                               | <b>272,683,200</b>   | <b>254,588,500</b>   | <b>18,094,700</b>                                  | <b>295,512,090</b> |
|                                                                  | Statutory Appropriations                                      | 62,699               | 50,244               | 12,455                                             | 47,632             |
|                                                                  | Ministry Total Operating Expense                              | 272,745,899          | 254,638,744          | 18,107,155                                         | 295,559,722        |
|                                                                  | Net Consolidation Adjustment - Ontario<br>Science Centre      | 16,932,800           | 14,320,000           | 2,612,800                                          | 17,110,100         |
|                                                                  | Net Consolidation Adjustment - Ontario<br>Trillium Foundation | 10,772,000           | 11,172,000           | (400,000)                                          | 14,499,500         |
|                                                                  | Net Consolidation Adjustment - Royal Ontario<br>Museum        | 18,407,200           | 23,618,000           | (5,210,800)                                        | 10,692,000         |
|                                                                  | Consolidation and Other Adjustments                           | -                    | -                    | -                                                  | (1,067,900)        |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b> |                                                               | <b>318,857,899</b>   | <b>303,748,744</b>   | <b>15,109,155</b>                                  | <b>336,793,422</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM           |                                                                                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b> |                                                                                                                          |                      |                      |                                                    |                    |
| 2804                   | Culture Capital Program                                                                                                  | 21,584,200           | 56,898,400           | (35,314,200)                                       | 172,990,578        |
|                        | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                                 | <b>21,584,200</b>    | <b>56,898,400</b>    | <b>(35,314,200)</b>                                | <b>172,990,578</b> |
|                        | Ministry Total Capital Expense                                                                                           | 21,584,200           | 56,898,400           | (35,314,200)                                       | 172,990,578        |
|                        | Net Consolidation Adjustment - Ontario<br>Science Centre                                                                 | 4,349,000            | 180,000              | 4,169,000                                          | (5,517,700)        |
|                        | Net Consolidation Adjustment - Ontario<br>Trillium Foundation                                                            | 428,000              | 428,000              | -                                                  | 367,000            |
|                        | Net Consolidation Adjustment - Royal Ontario<br>Museum                                                                   | 5,248,200            | 4,535,900            | 712,300                                            | (29,179,000)       |
|                        | <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                                                         | <b>31,609,400</b>    | <b>62,042,300</b>    | <b>(30,432,900)</b>                                | <b>138,660,878</b> |
|                        | <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> | <b>350,467,299</b>   | <b>365,791,044</b>   | <b>(15,323,745)</b>                                | <b>475,454,300</b> |



**MINISTRY ADMINISTRATION PROGRAM - VOTE 2801**

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

**VOTE SUMMARY**

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| ITEM<br>#                | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                       |                      |                      |                                                    |                   |
| 1                        | Ministry Administration                                               | 1,579,400            | 1,530,200            | 49,200                                             | 2,036,560         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                            | <b>1,579,400</b>     | <b>1,530,200</b>     | <b>49,200</b>                                      | <b>2,036,560</b>  |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                   | 46,858               | 37,550               | 9,308                                              | 35,211            |
| S                        | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 15,841               | 12,694               | 3,147                                              | 12,421            |
|                          | Total Statutory Appropriations                                        | 62,699               | 50,244               | 12,455                                             | 47,632            |
|                          | <b>Total Operating Expense</b>                                        | <b>1,642,099</b>     | <b>1,580,444</b>     | <b>61,655</b>                                      | <b>2,084,192</b>  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |                  |
|---------------------------------|--------------------------------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b>        |                                                                    |                  |
| 2801-1                          | Ministry Administration                                            |                  |
|                                 | Salaries and wages                                                 | 987,500          |
|                                 | Employee benefits                                                  | 161,600          |
|                                 | Transportation and communication                                   | 131,000          |
|                                 | Services                                                           | 200,000          |
|                                 | Supplies and equipment                                             | 99,300           |
|                                 | <b>Total Operating Expense to be Voted</b>                         | <b>1,579,400</b> |
| <b>Statutory Appropriations</b> |                                                                    |                  |
| S                               | Minister's Salary, the <i>Executive Council Act</i>                | 46,858           |
| S                               | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841           |
|                                 | <b>Total Operating Expense for Ministry Administration Program</b> | <b>1,642,099</b> |

**CULTURE PROGRAM - VOTE 2802**

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM    | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------|---------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |         |                      |                      |                                                    |                    |
| 1                                          | Culture | 166,102,800          | 153,057,300          | 13,045,500                                         | 193,475,530        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |         | <b>166,102,800</b>   | <b>153,057,300</b>   | <b>13,045,500</b>                                  | <b>193,475,530</b> |
| <b>Total Operating Expense</b>             |         | <b>166,102,800</b>   | <b>153,057,300</b>   | <b>13,045,500</b>                                  | <b>193,475,530</b> |

## CULTURE PROGRAM - VOTE 2802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS      |            |             |
|---------------------|---------------------------------------------|------------|-------------|
|                     | OPERATING EXPENSE                           |            |             |
| 2802-1              | Culture                                     |            |             |
|                     | Salaries and wages                          |            | 6,455,500   |
|                     | Employee benefits                           |            | 714,900     |
|                     | Transportation and communication            |            | 430,600     |
|                     | Services                                    |            | 10,911,300  |
|                     | Supplies and equipment                      |            | 379,400     |
|                     | Transfer payments                           |            |             |
|                     | Arts Sector Support                         | 3,460,800  |             |
|                     | Heritage Sector Support                     | 3,620,900  |             |
|                     | Libraries Sector Support                    | 28,446,200 |             |
|                     | Cultural Agencies Support                   | 2,048,500  |             |
|                     | Art Gallery of Ontario                      | 11,182,500 |             |
|                     | McMichael Canadian Collection               | 2,740,800  |             |
|                     | Ontario Arts Council                        | 44,937,400 |             |
|                     | Ontario Media Development Corporation       | 7,669,400  |             |
|                     | Ontario Heritage Trust                      | 2,429,900  |             |
|                     | Ontario Science Centre                      | 17,783,100 |             |
|                     | Royal Botanical Gardens                     | 1,598,500  |             |
|                     | Royal Ontario Museum                        | 18,517,800 |             |
|                     | Science North                               | 2,776,300  | 147,212,100 |
|                     | Subtotal                                    |            | 166,103,800 |
|                     | Less: Recoveries                            |            | 1,000       |
|                     | Total Operating Expense to be Voted         |            | 166,102,800 |
|                     | Total Operating Expense for Culture Program |            | 166,102,800 |

**ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803**

The Ontario Trillium Foundation is a catalyst that enables Ontarians to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector, through investments in community-based initiatives.

**VOTE SUMMARY**

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| <b>ITEM<br/>#</b>                          | <b>ITEM</b>                 | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------|-----------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |                             |                              |                              |                                                               |                           |
| 1                                          | Ontario Trillium Foundation | 105,001,000                  | 100,001,000                  | 5,000,000                                                     | 100,000,000               |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                             | <b>105,001,000</b>           | <b>100,001,000</b>           | <b>5,000,000</b>                                              | <b>100,000,000</b>        |
| <b>Total Operating Expense</b>             |                             | <b>105,001,000</b>           | <b>100,001,000</b>           | <b>5,000,000</b>                                              | <b>100,000,000</b>        |

## ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |                    |
|--------------------------|------------------------------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                        |                    |
| 2803-1                   | Ontario Trillium Foundation                                            |                    |
|                          | Transfer payments                                                      |                    |
|                          | Ontario Trillium Foundation                                            | 105,001,000        |
|                          | <b>Total Operating Expense to be Voted</b>                             | <b>105,001,000</b> |
|                          | <b>Total Operating Expense for Ontario Trillium Foundation Program</b> | <b>105,001,000</b> |

**CULTURE CAPITAL PROGRAM - VOTE 2804**

The Culture Capital Program preserves and enhances Ontario's investment in cultural infrastructure. The Ministry works in partnership with the Ministry of Tourism to manage the cultural infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program.

The Ministry of Culture is responsible for rehabilitating provincially owned and operated assets which serve as economic catalysts such as the Ontario Heritage Trust. The funding to the Ministry's attraction agencies allows them to undertake repairs and rehabilitation of existing infrastructure, including renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

**VOTE SUMMARY**

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| ITEM<br>#                                | ITEM            | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------------------------|-----------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b>                   |                 |                      |                      |                                                    |                    |
| 1                                        | Culture Capital | 21,584,200           | 56,898,400           | (35,314,200)                                       | 172,990,578        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |                 | <b>21,584,200</b>    | <b>56,898,400</b>    | <b>(35,314,200)</b>                                | <b>172,990,578</b> |
| <b>Total Capital Expense</b>             |                 | <b>21,584,200</b>    | <b>56,898,400</b>    | <b>(35,314,200)</b>                                | <b>172,990,578</b> |

## CULTURE CAPITAL PROGRAM - VOTE 2804, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                      |           |            |
|---------------------|-------------------------------------------------------------|-----------|------------|
|                     | CAPITAL EXPENSE                                             |           |            |
| 2804-1              | Culture Capital                                             |           |            |
|                     | Transfer payments                                           |           |            |
|                     | Capital Grants in Support of Culture                        | 400,000   |            |
|                     | Capital Grants in Support of Culture - Federal Contribution | 400,000   |            |
|                     | Millennium Partnership                                      | 32,300    |            |
|                     | Cultural Agencies Repairs and Rehabilitation                | 8,000,000 |            |
|                     | Sports, Culture and Tourism Partnerships                    | 7,927,400 |            |
|                     | Sports, Culture and Tourism Partnerships - Canada-Ontario   |           |            |
|                     | Infrastructure Program Contribution                         | 4,824,500 | 21,584,200 |
|                     | Total Capital Expense to be Voted                           |           | 21,584,200 |
|                     | Total Capital Expense for Culture Capital Program           |           | 21,584,200 |



**DEMOCRATIC RENEWAL SECRETARIAT**

The Democratic Renewal Secretariat is focused on delivering strategies and related activities in support of the government's commitment to strengthen democracy in Ontario. The government's democratic renewal agenda includes three main focus areas: Citizen Engagement, Electoral Reform, and Institutional Reform.

**MINISTRY PROGRAM SUMMARY**

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| VOTE PROGRAM             |                                                                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                  |                      |                      |                                                    |                   |
| 4101                     | Democratic Renewal Secretariat Program                                                                           | 8,050,900            | 9,594,200            | (1,543,300)                                        | 2,243,447         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       | <b>8,050,900</b>     | <b>9,594,200</b>     | <b>(1,543,300)</b>                                 | <b>2,243,447</b>  |
|                          | Statutory Appropriations                                                                                         | -                    | 12,694               | (12,694)                                           | 12,421            |
|                          | Ministry Total Operating Expense                                                                                 | 8,050,900            | 9,606,894            | (1,555,994)                                        | 2,255,868         |
|                          | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>8,050,900</b>     | <b>9,606,894</b>     | <b>(1,555,994)</b>                                 | <b>2,255,868</b>  |

**DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101**

The Democratic Renewal Secretariat program is focused on policy development, coordination, and implementation of initiatives in support of the government's democratic renewal agenda.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                       |                      |                      |                                                    |                   |
| 1                                          | Democratic Renewal Secretariat                                        | 8,050,900            | 3,594,200            | 4,456,700                                          | 2,243,447         |
| 2                                          | Citizens' Assembly on Electoral Reform                                | -                    | 6,000,000            | (6,000,000)                                        | -                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                       | <b>8,050,900</b>     | <b>9,594,200</b>     | <b>(1,543,300)</b>                                 | <b>2,243,447</b>  |
| S                                          | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | -                    | 12,694               | (12,694)                                           | 12,421            |
| Total Statutory Appropriations             |                                                                       | -                    | 12,694               | (12,694)                                           | 12,421            |
| <b>Total Operating Expense</b>             |                                                                       | <b>8,050,900</b>     | <b>9,606,894</b>     | <b>(1,555,994)</b>                                 | <b>2,255,868</b>  |

## DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#                                                       | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |                  |
|---------------------------------------------------------------------------|----------------------------------------|------------------|
| <b>OPERATING EXPENSE</b>                                                  |                                        |                  |
| 4101-1                                                                    | Democratic Renewal Secretariat         |                  |
|                                                                           | Salaries and wages                     | 2,759,800        |
|                                                                           | Employee benefits                      | 259,400          |
|                                                                           | Transportation and communication       | 340,100          |
|                                                                           | Services                               | 4,630,000        |
|                                                                           | Supplies and equipment                 | 60,600           |
|                                                                           | Transfer payments                      |                  |
|                                                                           | Vital Public Interest Pilots           | 1,000            |
| <b>Total Operating Expense to be Voted</b>                                |                                        | <b>8,050,900</b> |
| <b>Total Operating Expense for Democratic Renewal Secretariat Program</b> |                                        | <b>8,050,900</b> |

## MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

The Ministry focuses its efforts on activities which support a prosperous and competitive economy by: ensuring Ontario remains a leader in North American auto production through innovation and a skilled workforce; attracting more foreign investment and skilled jobs; promoting trade and diversifying Ontario's export markets; and supporting strong, sustainable growth in key clusters and sectors, e.g. information and communications technologies, financial services, life sciences and other sectors.

### MINISTRY PROGRAM SUMMARY

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| VOTE                     | PROGRAM                                                                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                          |                      |                      |                                                    |                    |
| 901                      | Ministry Administration Program                                                                                          | 15,248,400           | 15,872,600           | (624,200)                                          | 12,444,480         |
| 902                      | Economic Development and Trade Program                                                                                   | 295,846,500          | 303,895,300          | (8,048,800)                                        | 158,554,459        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                               | <b>311,094,900</b>   | <b>319,767,900</b>   | <b>(8,673,000)</b>                                 | <b>170,998,939</b> |
|                          | Statutory Appropriations                                                                                                 | 2,063,699            | 1,063,938            | 999,761                                            | 90,367             |
|                          | Ministry Total Operating Expense                                                                                         | 313,158,599          | 320,831,838          | (7,673,239)                                        | 171,089,306        |
|                          | Net Consolidation Adjustment - Ontario<br>Immigrant Investor Corporation                                                 | 7,400,000            | 7,159,700            | 240,300                                            | 4,668,000          |
|                          | <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                                                         | <b>320,558,599</b>   | <b>327,991,538</b>   | <b>(7,432,939)</b>                                 | <b>175,757,306</b> |
| <b>OPERATING ASSETS</b>  |                                                                                                                          |                      |                      |                                                    |                    |
| 902                      | Economic Development and Trade Program                                                                                   | 127,575,500          | 68,941,000           | 58,634,500                                         | 90,413,845         |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                                | <b>127,575,500</b>   | <b>68,941,000</b>    | <b>58,634,500</b>                                  | <b>90,413,845</b>  |
|                          | Ministry Total Operating Assets                                                                                          | 127,575,500          | 68,941,000           | 58,634,500                                         | 90,413,845         |
| <b>CAPITAL EXPENSE</b>   |                                                                                                                          |                      |                      |                                                    |                    |
| 902                      | Economic Development and Trade Program                                                                                   | 6,000,000            | 20,000,000           | (14,000,000)                                       | -                  |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                                 | <b>6,000,000</b>     | <b>20,000,000</b>    | <b>(14,000,000)</b>                                | <b>-</b>           |
|                          | Ministry Total Capital Expense                                                                                           | 6,000,000            | 20,000,000           | (14,000,000)                                       | -                  |
|                          | <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> | <b>326,558,599</b>   | <b>347,991,538</b>   | <b>(21,432,939)</b>                                | <b>175,757,306</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of Research and Innovation, the Ministry of Small Business and Entrepreneurship, the Ministry of Intergovernmental Affairs and the Democratic Renewal Secretariat.

## VOTE SUMMARY

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| ITEM #                   | ITEM                                                               | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|--------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                   |                   |                                        |                   |
| 1                        | Ministry Administration                                            | 15,248,400        | 15,872,600        | (624,200)                              | 12,444,480        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>15,248,400</b> | <b>15,872,600</b> | <b>(624,200)</b>                       | <b>12,444,480</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            | 25,388            | (9,547)                                | 16,492            |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             | 1,000             | -                                      | 38,664            |
|                          | Total Statutory Appropriations                                     | 63,699            | 63,938            | (239)                                  | 90,367            |
|                          | <b>Total Operating Expense</b>                                     | <b>15,312,099</b> | <b>15,936,538</b> | <b>(624,439)</b>                       | <b>12,534,847</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |           |            |
|---------------------|----------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                      |           |            |
| 901-1               | Ministry Administration                |           |            |
|                     | Salaries and wages                     |           | 7,181,300  |
|                     | Employee benefits                      |           | 862,600    |
|                     | Transportation and communication       |           | 552,500    |
|                     | Services                               |           | 6,352,400  |
|                     | Supplies and equipment                 |           | 299,600    |
|                     | Total Operating Expense to be Voted    |           | 15,248,400 |
|                     | Sub-Items:                             |           |            |
|                     | Main Office                            |           |            |
|                     | Salaries and wages                     | 2,022,400 |            |
|                     | Employee benefits                      | 224,900   |            |
|                     | Transportation and communication       | 257,500   |            |
|                     | Services                               | 868,000   |            |
|                     | Supplies and equipment                 | 102,500   | 3,475,300  |
|                     | Planning and Finance                   |           |            |
|                     | Salaries and wages                     | 2,317,100 |            |
|                     | Employee benefits                      | 272,000   |            |
|                     | Transportation and communication       | 112,000   |            |
|                     | Services                               | 1,126,600 |            |
|                     | Supplies and equipment                 | 88,500    | 3,916,200  |
|                     | Human Resources                        |           |            |
|                     | Salaries and wages                     | 1,100,900 |            |
|                     | Employee benefits                      | 143,000   |            |
|                     | Transportation and communication       | 35,300    |            |
|                     | Services                               | 341,900   |            |
|                     | Supplies and equipment                 | 28,300    | 1,649,400  |
|                     | Communications Services                |           |            |
|                     | Salaries and wages                     | 1,740,900 |            |
|                     | Employee benefits                      | 222,700   |            |
|                     | Transportation and communication       | 72,700    |            |
|                     | Services                               | 865,500   |            |
|                     | Supplies and equipment                 | 50,300    | 2,952,100  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, 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>        |                                                                    |           |                   |
|                                 | <i>Legal Services</i>                                              |           |                   |
|                                 | Transportation and communication                                   | 25,000    |                   |
|                                 | Services                                                           | 1,570,400 |                   |
|                                 | Supplies and equipment                                             | 10,000    | 1,605,400         |
|                                 | <i>Audit Services</i>                                              |           |                   |
|                                 | Transportation and communication                                   | 25,000    |                   |
|                                 | Services                                                           | 379,800   |                   |
|                                 | Supplies and equipment                                             | 10,000    | 414,800           |
|                                 | <i>Information Systems</i>                                         |           |                   |
|                                 | Transportation and communication                                   | 25,000    |                   |
|                                 | Services                                                           | 1,200,200 |                   |
|                                 | Supplies and equipment                                             | 10,000    | 1,235,200         |
|                                 | <b>Total Operating Expense to be Voted</b>                         |           | <b>15,248,400</b> |
| <b>Statutory Appropriations</b> |                                                                    |           |                   |
| S                               | Minister's Salary, the <i>Executive Council Act</i>                |           | 46,858            |
| S                               | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |           | 15,841            |
|                                 | Other transactions                                                 |           |                   |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>          |           | 1,000             |
|                                 | <b>Total Operating Expense for Ministry Administration Program</b> |           | <b>15,312,099</b> |

**ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902**

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as the automotive sector; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; and increasing Ontario's international profile through representation in key markets around the world. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                    |                    |                                        |                    |
| 1                                          | Industry and Cluster                                      | 237,369,700        | 241,974,500        | (4,604,800)                            | 122,432,578        |
| 9                                          | Investment and Trade                                      | 58,121,500         | 61,282,200         | (3,160,700)                            | 35,544,856         |
| 6                                          | The Ontario Development Corporation                       | 355,300            | 638,600            | (283,300)                              | 577,025            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>295,846,500</b> | <b>303,895,300</b> | <b>(8,048,800)</b>                     | <b>158,554,459</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 2,000,000          | 1,000,000          | 1,000,000                              | -                  |
| Total Statutory Appropriations             |                                                           | 2,000,000          | 1,000,000          | 1,000,000                              | -                  |
| <b>Total Operating Expense</b>             |                                                           | <b>297,846,500</b> | <b>304,895,300</b> | <b>(7,048,800)</b>                     | <b>158,554,459</b> |
| <b>OPERATING ASSETS</b>                    |                                                           |                    |                    |                                        |                    |
| 8                                          | Economic Development                                      | 127,575,500        | 68,941,000         | 58,634,500                             | 90,413,845         |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>127,575,500</b> | <b>68,941,000</b>  | <b>58,634,500</b>                      | <b>90,413,845</b>  |
| <b>Total Operating Assets</b>              |                                                           | <b>127,575,500</b> | <b>68,941,000</b>  | <b>58,634,500</b>                      | <b>90,413,845</b>  |
| <b>CAPITAL EXPENSE</b>                     |                                                           |                    |                    |                                        |                    |
| 7                                          | Economic Development                                      | 6,000,000          | 20,000,000         | (14,000,000)                           | -                  |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                           | <b>6,000,000</b>   | <b>20,000,000</b>  | <b>(14,000,000)</b>                    | <b>-</b>           |
| <b>Total Capital Expense</b>               |                                                           | <b>6,000,000</b>   | <b>20,000,000</b>  | <b>(14,000,000)</b>                    | <b>-</b>           |



## ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                            |             |             |
|---------------------|-------------------------------------------------------------------|-------------|-------------|
|                     | OPERATING EXPENSE                                                 |             |             |
| 902-1               | Industry and Cluster                                              |             |             |
|                     | Salaries and wages                                                |             | 6,614,100   |
|                     | Employee benefits                                                 |             | 823,300     |
|                     | Transportation and communication                                  |             | 807,400     |
|                     | Services                                                          |             | 3,180,600   |
|                     | Supplies and equipment                                            |             | 379,600     |
|                     | Transfer payments                                                 |             |             |
|                     | Grants in Support of Industry Development                         | 100,000     |             |
|                     | Institute for Competitiveness and Prosperity                      | 1,000,000   |             |
|                     | Interest Incentives - Advanced Manufacturing Investment Strategy  |             |             |
|                     | Interest Incentives - Ontario Automotive Investment Strategy Fund | 17,690,500  |             |
|                     | Large Scale Strategic Investment Fund                             | 25,265,700  |             |
|                     | Ontario Automotive Investment Strategy Fund                       | 12,057,600  |             |
|                     | Regional and Local Economy Transformation Strategy                | 102,750,900 |             |
|                     | Strategic Manufacturing Investment                                | 2,000,000   |             |
|                     | Strategic Skills Investment                                       | 61,500,000  |             |
|                     |                                                                   | 3,200,000   | 225,564,700 |
|                     | Total Operating Expense to be Voted                               |             | 237,369,700 |
|                     | Statutory Appropriations                                          |             |             |
|                     | Other transactions                                                |             |             |
| S                   | Bad Debt Expense, the <i>Financial Administration Act</i>         |             | 2,000,000   |
| 902-9               | Investment and Trade                                              |             |             |
|                     | Salaries and wages                                                |             | 10,872,100  |
|                     | Employee benefits                                                 |             | 1,379,600   |
|                     | Transportation and communication                                  |             | 6,708,400   |
|                     | Services                                                          |             | 36,196,200  |
|                     | Supplies and equipment                                            |             | 2,470,200   |
|                     | Transfer payments                                                 |             |             |
|                     | Grants in Support of Investment and Trade Development             | 200,000     |             |
|                     | Urban Transportation Development Corporation                      | 295,000     | 495,000     |
|                     | Total Operating Expense to be Voted                               |             | 58,121,500  |

## ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |             |             |
|---------------------|--------------------------------------------------------------------|-------------|-------------|
| OPERATING EXPENSE   |                                                                    |             |             |
| 902-6               | The Ontario Development Corporation                                |             |             |
|                     | Salaries and wages                                                 |             | 77,100      |
|                     | Employee benefits                                                  |             | 10,100      |
|                     | Transportation and communication                                   |             | 10,000      |
|                     | Services                                                           |             | 253,100     |
|                     | Supplies and equipment                                             |             | 5,000       |
|                     | Other transactions                                                 |             |             |
|                     | Guarantees Honoured                                                |             |             |
|                     | - Agency                                                           |             | 100,000     |
|                     | Subtotal                                                           |             | 455,300     |
|                     | Less: Recoveries                                                   |             | 100,000     |
|                     | Total Operating Expense to be Voted                                |             | 355,300     |
|                     | Total Operating Expense for Economic Development and Trade Program |             | 297,846,500 |
| OPERATING ASSETS    |                                                                    |             |             |
| 902-8               | Economic Development                                               |             |             |
|                     | Deposits and prepaid expenses                                      |             | 1,000       |
|                     | Loans and Investments                                              |             |             |
|                     | Advanced Manufacturing Investment Strategy                         | 100,000,000 |             |
|                     | Ontario Automotive Investment Strategy Fund                        | 27,574,500  | 127,574,500 |
|                     | Total Operating Assets to be Voted                                 |             | 127,575,500 |
|                     | Total Operating Assets for Economic Development and Trade Program  |             | 127,575,500 |
| CAPITAL EXPENSE     |                                                                    |             |             |
| 902-7               | Economic Development                                               |             |             |
|                     | Transfer payments                                                  |             |             |
|                     | University of Toronto                                              |             | 6,000,000   |
|                     | Total Capital Expense to be Voted                                  |             | 6,000,000   |
|                     | Total Capital Expense for Economic Development and Trade Program   |             | 6,000,000   |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 343,452,738                         | 195,487,639                      |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (22,620,900)                        | (24,398,333)                     |
| <b>Restated Total Operating Expense</b>       | <b>320,831,838</b>                  | <b>171,089,306</b>               |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>OPERATING ASSETS</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Assets previously published* | 68,940,000                          | 94,882,981                       |
| Supplementary Estimates                      |                                     |                                  |
| 2006-07 Supplementary Estimates              | 1,000                               | -                                |
| Government Reorganization                    |                                     |                                  |
| Transfer of functions to other Ministries    | -                                   | (4,469,136)                      |
| <b>Restated Total Operating Assets</b>       | <b>68,941,000</b>                   | <b>90,413,845</b>                |

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 168,900                             | 1,901,304                        |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 20,000,000                          | -                                |
| Government Reorganization                   |                                     |                                  |
| Transfer of functions to other Ministries   | (168,900)                           | (1,901,304)                      |
| <b>Restated Total Capital Expense</b>       | <b>20,000,000</b>                   | <b>-</b>                         |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                     | PROGRAM                                                           | Estimates<br>2007-08  | Estimates<br>2006-07  | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06     |
|------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b>                                                                 |                                                                   |                       |                       |                                                    |                       |
| 1001                                                                                     | Ministry Administration Program                                   | 23,873,600            | 22,476,600            | 1,397,000                                          | 21,434,931            |
| 1002                                                                                     | Elementary and Secondary Education Program                        | 12,239,715,700        | 11,609,149,400        | 630,566,300                                        | 11,175,571,174        |
| 1003                                                                                     | Community Services Information and Information Technology Cluster | 9,699,100             | 1,000                 | 9,698,100                                          | 200,001               |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                               |                                                                   | <b>12,273,288,400</b> | <b>11,631,627,000</b> | <b>641,661,400</b>                                 | <b>11,197,206,106</b> |
| Statutory Appropriations                                                                 |                                                                   | 349,062,699           | 408,062,938           | (59,000,239)                                       | 294,861,093           |
| Ministry Total Operating Expense                                                         |                                                                   | 12,622,351,099        | 12,039,689,938        | 582,661,161                                        | 11,492,067,199        |
| Net Consolidation Adjustment - Education Quality and Accountability Office               |                                                                   | (228,000)             | 1,705,900             | (1,933,900)                                        | (7,290,130)           |
| Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario) |                                                                   | 9,542,000             | 21,204,200            | (11,662,200)                                       | 15,225,995            |
| Reclassification for Interest Debt for School Board Trust                                |                                                                   | (52,569,000)          | (52,569,000)          | -                                                  | (52,569,000)          |
| Net Consolidation and Other Adjustments - Schools                                        |                                                                   | 181,730,200           | 41,618,100            | 140,112,100                                        | 162,994,506           |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                             |                                                                   | <b>12,760,826,299</b> | <b>12,051,649,138</b> | <b>709,177,161</b>                                 | <b>11,610,428,570</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                             | PROGRAM                                    | Estimates<br>2007-08  | Estimates<br>2006-07  | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06     |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING ASSETS</b>                                                                                          |                                            |                       |                       |                                                    |                       |
| 1002                                                                                                             | Elementary and Secondary Education Program | 750,000               | 750,000               | -                                                  | 717,529               |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                        |                                            | <b>750,000</b>        | <b>750,000</b>        | <b>-</b>                                           | <b>717,529</b>        |
| Ministry Total Operating Assets                                                                                  |                                            | 750,000               | 750,000               | -                                                  | 717,529               |
| <b>CAPITAL EXPENSE</b>                                                                                           |                                            |                       |                       |                                                    |                       |
| 1002                                                                                                             | Elementary and Secondary Education Program | 17,070,000            | 6,400,000             | 10,670,000                                         | 6,065,000             |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         |                                            | <b>17,070,000</b>     | <b>6,400,000</b>      | <b>10,670,000</b>                                  | <b>6,065,000</b>      |
| Ministry Total Capital Expense                                                                                   |                                            | 17,070,000            | 6,400,000             | 10,670,000                                         | 6,065,000             |
| Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)                         |                                            | (3,141,000)           | 3,470,000             | (6,611,000)                                        | 4,319,000             |
| Consolidation and Other Adjustments - Education Quality and Accountability Office                                |                                            | 228,000               | -                     | 228,000                                            | 142,000               |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                                            | <b>14,157,000</b>     | <b>9,870,000</b>      | <b>4,287,000</b>                                   | <b>10,526,000</b>     |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                            | <b>12,774,983,299</b> | <b>12,061,519,138</b> | <b>713,464,161</b>                                 | <b>11,620,954,570</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1001**

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                                 | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|----------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                      |                   |                   |                                        |                   |
| 1                        | Ministry Administration                                              | 23,873,600        | 22,476,600        | 1,397,000                              | 21,434,931        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                           | <b>23,873,600</b> | <b>22,476,600</b> | <b>1,397,000</b>                       | <b>21,434,931</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                  | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 15,841            | 25,388            | (9,547)                                | 19,667            |
| S                        | Bad Debt Expense                                                     | -                 | -                 | -                                      | 8,069             |
|                          | Total Statutory Appropriations                                       | 62,699            | 62,938            | (239)                                  | 62,947            |
|                          | <b>Total Operating Expense</b>                                       | <b>23,936,299</b> | <b>22,539,538</b> | <b>1,396,761</b>                       | <b>21,497,878</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS       |                   |           |
|---------------------|----------------------------------------------|-------------------|-----------|
|                     | <b>OPERATING EXPENSE</b>                     |                   |           |
| 1001-1              | Ministry Administration                      |                   |           |
|                     | Salaries and wages                           | 14,011,500        |           |
|                     | Employee benefits                            | 2,097,300         |           |
|                     | Transportation and communication             | 808,300           |           |
|                     | Services                                     | 14,587,500        |           |
|                     | Supplies and equipment                       | 360,700           |           |
|                     | Subtotal                                     | 31,865,300        |           |
|                     | Less: Recoveries                             | 7,991,700         |           |
|                     | <b>Total Operating Expense to be Voted</b>   | <b>23,873,600</b> |           |
|                     | <i>Sub-Items:</i>                            |                   |           |
|                     | <i>Main Office</i>                           |                   |           |
|                     | Salaries and wages                           | 1,924,300         |           |
|                     | Employee benefits                            | 241,000           |           |
|                     | Transportation and communication             | 153,800           |           |
|                     | Services                                     | 169,200           |           |
|                     | Supplies and equipment                       | 61,600            | 2,549,900 |
|                     | <i>Financial and Administrative Services</i> |                   |           |
|                     | Salaries and wages                           | 4,109,600         |           |
|                     | Employee benefits                            | 832,600           |           |
|                     | Transportation and communication             | 467,500           |           |
|                     | Services                                     | 2,952,400         |           |
|                     | Supplies and equipment                       | 90,000            |           |
|                     | Subtotal                                     | 8,452,100         |           |
|                     | Less: Recoveries from other ministries       | 3,306,600         | 5,145,500 |
|                     | <i>Human Resources</i>                       |                   |           |
|                     | Salaries and wages                           | 3,400,100         |           |
|                     | Employee benefits                            | 382,100           |           |
|                     | Transportation and communication             | 66,000            |           |
|                     | Services                                     | 877,700           |           |
|                     | Supplies and equipment                       | 31,500            |           |
|                     | Subtotal                                     | 4,757,400         |           |
|                     | Less: Recoveries from other ministries       | 1,344,300         | 3,413,100 |



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, 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> |                                                                      |           |                   |
|                          | <i>Communications Services</i>                                       |           |                   |
|                          | Salaries and wages                                                   | 4,577,500 |                   |
|                          | Employee benefits                                                    | 641,600   |                   |
|                          | Transportation and communication                                     | 121,000   |                   |
|                          | Services                                                             | 532,400   |                   |
|                          | Supplies and equipment                                               | 177,600   |                   |
|                          | Subtotal                                                             | 6,050,100 |                   |
|                          | Less: Recoveries from other ministries                               | 1,844,200 | 4,205,900         |
|                          | <i>Legal Services</i>                                                |           |                   |
|                          | Services                                                             | 2,446,000 |                   |
|                          | Less: Recoveries from other ministries                               | 577,400   | 1,868,600         |
|                          | <i>Audit Services</i>                                                |           |                   |
|                          | Services                                                             | 1,998,100 |                   |
|                          | Less: Recoveries from other ministries                               | 919,200   | 1,078,900         |
|                          | <i>Information Systems</i>                                           |           |                   |
|                          | Services                                                             | 5,611,700 | 5,611,700         |
|                          | <b>Total Operating Expense to be Voted</b>                           |           | <b>23,873,600</b> |
|                          | <b>Statutory Appropriations</b>                                      |           |                   |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                  |           | 46,858            |
| S                        | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> |           | 15,841            |
|                          | <b>Total Operating Expense for Ministry Administration Program</b>   |           | <b>23,936,299</b> |

**ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002**

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08     | Estimates 2006-07     | Difference Between 2007-08 and 2006-07 | Actual 2005-06        |
|--------------------------------------------|-----------------------------------------------------------|-----------------------|-----------------------|----------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                       |                       |                                        |                       |
| 1                                          | Policy and Program Delivery                               | 12,104,778,900        | 11,492,876,200        | 611,902,700                            | 11,110,006,796        |
| 2                                          | Educational Operations                                    | 134,936,800           | 116,273,200           | 18,663,600                             | 65,564,378            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>12,239,715,700</b> | <b>11,609,149,400</b> | <b>630,566,300</b>                     | <b>11,175,571,174</b> |
| S                                          | Teachers' Pension Fund                                    | 349,000,000           | 408,000,000           | (59,000,000)                           | 294,792,908           |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | -                     | -                     | -                                      | 5,238                 |
| Total Statutory Appropriations             |                                                           | 349,000,000           | 408,000,000           | (59,000,000)                           | 294,798,146           |
| <b>Total Operating Expense</b>             |                                                           | <b>12,588,715,700</b> | <b>12,017,149,400</b> | <b>571,566,300</b>                     | <b>11,470,369,320</b> |
| <b>OPERATING ASSETS</b>                    |                                                           |                       |                       |                                        |                       |
| 4                                          | Policy and Program Delivery                               | 750,000               | 750,000               | -                                      | 717,529               |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>750,000</b>        | <b>750,000</b>        | <b>-</b>                               | <b>717,529</b>        |
| <b>Total Operating Assets</b>              |                                                           | <b>750,000</b>        | <b>750,000</b>        | <b>-</b>                               | <b>717,529</b>        |
| <b>CAPITAL EXPENSE</b>                     |                                                           |                       |                       |                                        |                       |
| 3                                          | Support for Elementary and Secondary Education            | 17,070,000            | 6,400,000             | 10,670,000                             | 6,065,000             |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                           | <b>17,070,000</b>     | <b>6,400,000</b>      | <b>10,670,000</b>                      | <b>6,065,000</b>      |
| <b>Total Capital Expense</b>               |                                                           | <b>17,070,000</b>     | <b>6,400,000</b>      | <b>10,670,000</b>                      | <b>6,065,000</b>      |

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                        |                |                       |
|---------------------|-------------------------------------------------------------------------------|----------------|-----------------------|
|                     | OPERATING EXPENSE                                                             |                |                       |
| 1002-1              | Policy and Program Delivery                                                   |                |                       |
|                     | Salaries and wages                                                            |                | 43,654,100            |
|                     | Employee benefits                                                             |                | 6,554,400             |
|                     | Transportation and communication                                              |                | 10,976,400            |
|                     | Services                                                                      |                | 74,038,800            |
|                     | Supplies and equipment                                                        |                | 7,354,900             |
|                     | Transfer payments                                                             |                |                       |
|                     | School Board Operating Grants                                                 | 11,658,198,500 |                       |
|                     | Education Programs - Other                                                    | 244,071,800    |                       |
|                     | Education Quality and Accountability Office                                   | 38,084,100     |                       |
|                     | Canadian Education Association                                                | 153,000        |                       |
|                     | Centre franco-ontarien de ressources pédagogiques                             | 453,900        |                       |
|                     | Council of Ministers of Education, Canada                                     | 476,400        |                       |
|                     | Ontario Young Travellers                                                      | 367,000        |                       |
|                     | Official Languages Projects                                                   | 13,170,400     |                       |
|                     | Ontario Education Leadership Centre                                           | 174,300        |                       |
|                     | Ontario Federation of School Athletic Associations                            | 45,000         |                       |
|                     | Miscellaneous Grants                                                          | 152,900        |                       |
|                     | Reporting Entities Project                                                    | 6,000,000      |                       |
|                     | Royal Conservatory                                                            | 853,000        | 11,962,200,300        |
|                     | <b>Total Operating Expense to be Voted</b>                                    |                | <b>12,104,778,900</b> |
| 1002-2              | Educational Operations                                                        |                |                       |
|                     | Salaries and wages                                                            |                | 44,478,400            |
|                     | Employee benefits                                                             |                | 6,501,200             |
|                     | Transportation and communication                                              |                | 1,301,100             |
|                     | Services                                                                      |                | 9,331,500             |
|                     | Supplies and equipment                                                        |                | 4,700,000             |
|                     | Transfer payments                                                             |                |                       |
|                     | Payments in lieu of municipal taxation                                        | 63,800         |                       |
|                     | L'Office des télécommunications éducatives de langue<br>français de l'Ontario | 7,800,000      |                       |
|                     | Ontario Education Communications Authority                                    | 60,760,800     | 68,624,600            |
|                     | <b>Total Operating Expense to be Voted</b>                                    |                | <b>134,936,800</b>    |

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, 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>                                                                  |                                                    |                       |
| Statutory Appropriations                                                                  |                                                    |                       |
| Teachers' Pension Fund                                                                    |                                                    |                       |
| Transfer payments                                                                         |                                                    |                       |
| S                                                                                         | Government Costs, the <i>Teachers' Pension Act</i> | 349,000,000           |
| <b>Total Operating Expense for Elementary and Secondary Education Program</b>             |                                                    | <b>12,588,715,700</b> |
| <b>OPERATING ASSETS</b>                                                                   |                                                    |                       |
| 1002-4                                                                                    | Policy and Program Delivery                        |                       |
| Deposits and prepaid expenses                                                             |                                                    | 750,000               |
| <b>Total Operating Assets to be Voted</b>                                                 |                                                    | <b>750,000</b>        |
| <b>Total Operating Assets for Elementary and Secondary Education Program</b>              |                                                    | <b>750,000</b>        |
| <b>CAPITAL EXPENSE</b>                                                                    |                                                    |                       |
| 1002-3                                                                                    | Support for Elementary and Secondary Education     |                       |
| Other transactions                                                                        |                                                    |                       |
| Support for Elementary and Secondary Education                                            |                                                    | 6,180,000             |
| Support for L'Office des télécommunications éducatives de<br>langue français de l'Ontario |                                                    | 3,600,000             |
| Support for Ontario Education Communications Authority                                    |                                                    | 7,290,000 17,070,000  |
| <b>Total Capital Expense to be Voted</b>                                                  |                                                    | <b>17,070,000</b>     |
| <b>Total Capital Expense for Elementary and Secondary Education Program</b>               |                                                    | <b>17,070,000</b>     |

**COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003**

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                                                                 | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                      |                      |                      |                                                    |                   |
| 1                                          | Community Services Information and<br>Information Technology Cluster | 9,699,100            | 1,000                | 9,698,100                                          | 200,001           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                      | <b>9,699,100</b>     | <b>1,000</b>         | <b>9,698,100</b>                                   | <b>200,001</b>    |
| <b>Total Operating Expense</b>             |                                                                      | <b>9,699,100</b>     | <b>1,000</b>         | <b>9,698,100</b>                                   | <b>200,001</b>    |

## COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                               |                  |
|--------------------------|------------------------------------------------------------------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                      |                  |
| 1003-1                   | Community Services Information and Information Technology Cluster                                    |                  |
|                          | Salaries and wages                                                                                   | 16,195,200       |
|                          | Employee benefits                                                                                    | 2,285,100        |
|                          | Transportation and communication                                                                     | 631,300          |
|                          | Services                                                                                             | 10,288,800       |
|                          | Supplies and equipment                                                                               | 285,000          |
|                          | Subtotal                                                                                             | 29,685,400       |
|                          | Less: Recoveries                                                                                     | 19,986,300       |
|                          | <b>Total Operating Expense to be Voted</b>                                                           | <b>9,699,100</b> |
|                          | <b>Total Operating Expense for Community Services Information and Information Technology Cluster</b> | <b>9,699,100</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 12,041,474,238                      | 11,544,675,173                   |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (1,784,300)                         | (52,607,974)                     |
| <b>Restated Total Operating Expense</b>       | <b>12,039,689,938</b>               | <b>11,492,067,199</b>            |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF ENERGY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment. The Ministry develops and advises on all aspects of energy policy for Ontario. Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, the Ministry is responsible for setting the legislative policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's energy consumers. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                         | PROGRAM                                                                | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------------------------|------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                                     |                                                                        |                      |                      |                                                    |                    |
| 2901                                                         | Ministry Administration Program                                        | 8,101,400            | 7,649,600            | 451,800                                            | 6,195,369          |
| 2902                                                         | Energy Sector Transformation Program                                   | 59,410,900           | 18,657,700           | 40,753,200                                         | 16,717,118         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                   |                                                                        | <b>67,512,300</b>    | <b>26,307,300</b>    | <b>41,205,000</b>                                  | <b>22,912,487</b>  |
|                                                              | Statutory Appropriations                                               | 62,699               | 50,244               | 12,455                                             | 46,964             |
|                                                              | Ministry Total Operating Expense                                       | 67,574,999           | 26,357,544           | 41,217,455                                         | 22,959,451         |
|                                                              | Net Consolidation Adjustment - Independent Electricity System Operator | 102,155,000          | 102,500,000          | (345,000)                                          | 97,679,000         |
|                                                              | Net Consolidation Adjustment - Ontario Energy Board                    | 29,563,000           | 30,000,000           | (437,000)                                          | 24,055,400         |
|                                                              | Net Consolidation Adjustment - Ontario Power Authority                 | 56,147,400           | 29,100,000           | 27,047,400                                         | 21,394,689         |
|                                                              | Consolidation and Other Adjustments                                    | -                    | -                    | -                                                  | (1,136,230)        |
| <b>Total Including Consolidation &amp; Other Adjustments</b> |                                                                        | <b>255,440,399</b>   | <b>187,957,544</b>   | <b>67,482,855</b>                                  | <b>164,952,310</b> |



## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM                                                                                                             | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b>                                                                                                   |                      |                      |                                                    |                    |
| Net Consolidation Adjustment - Independent<br>Electricity System Operator                                                | 32,075,000           | 39,300,000           | (7,225,000)                                        | 40,536,000         |
| Net Consolidation Adjustment - Ontario<br>Energy Board                                                                   | 1,800,000            | 1,800,000            | -                                                  | 965,200            |
| Net Consolidation Adjustment - Ontario<br>Power Authority                                                                | 1,042,600            | 300,000              | 742,600                                            | 270,076            |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                                                         | <b>34,917,600</b>    | <b>41,400,000</b>    | <b>(6,482,400)</b>                                 | <b>41,771,276</b>  |
| <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> | <b>290,357,999</b>   | <b>229,357,544</b>   | <b>61,000,455</b>                                  | <b>206,723,586</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2901**

This program provides financial, audit, administrative, corporate policy and business planning, human resources support and systems development services. Legal and communications services are also included in this program.

**VOTE SUMMARY**

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| ITEM<br>#                | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                       |                      |                      |                                                    |                   |
| 1                        | Ministry Administration                                               | 8,101,400            | 7,649,600            | 451,800                                            | 6,195,369         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                            | <b>8,101,400</b>     | <b>7,649,600</b>     | <b>451,800</b>                                     | <b>6,195,369</b>  |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                   | 46,858               | 37,550               | 9,308                                              | 35,211            |
| S                        | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 15,841               | 12,694               | 3,147                                              | 11,753            |
|                          | Total Statutory Appropriations                                        | 62,699               | 50,244               | 12,455                                             | 46,964            |
|                          | <b>Total Operating Expense</b>                                        | <b>8,164,099</b>     | <b>7,699,844</b>     | <b>464,255</b>                                     | <b>6,242,333</b>  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS       |                  |           |
|---------------------|----------------------------------------------|------------------|-----------|
|                     | <b>OPERATING EXPENSE</b>                     |                  |           |
| 2901-1              | Ministry Administration                      |                  |           |
|                     | Salaries and wages                           | 4,531,100        |           |
|                     | Employee benefits                            | 564,800          |           |
|                     | Transportation and communication             | 300,300          |           |
|                     | Services                                     | 3,150,600        |           |
|                     | Supplies and equipment                       | 249,600          |           |
|                     | Subtotal                                     | 8,796,400        |           |
|                     | Less: Recoveries                             | 695,000          |           |
|                     | <b>Total Operating Expense to be Voted</b>   | <b>8,101,400</b> |           |
|                     | <i>Sub-Items:</i>                            |                  |           |
|                     | <i>Main Office</i>                           |                  |           |
|                     | Salaries and wages                           | 1,600,400        |           |
|                     | Employee benefits                            | 183,500          |           |
|                     | Transportation and communication             | 150,000          |           |
|                     | Services                                     | 89,500           |           |
|                     | Supplies and equipment                       | 55,000           | 2,078,400 |
|                     | <i>Financial and Administrative Services</i> |                  |           |
|                     | Services                                     | 964,000          |           |
|                     | Less: Recoveries from other items            | 410,000          | 554,000   |
|                     | <i>Human Resources</i>                       |                  |           |
|                     | Services                                     | 29,100           | 29,100    |
|                     | <i>Communications Services</i>               |                  |           |
|                     | Salaries and wages                           | 1,110,200        |           |
|                     | Employee benefits                            | 146,400          |           |
|                     | Transportation and communication             | 63,800           |           |
|                     | Services                                     | 483,800          |           |
|                     | Supplies and equipment                       | 62,200           | 1,866,400 |
|                     | <i>Analysis and Planning</i>                 |                  |           |
|                     | Salaries and wages                           | 1,820,500        |           |
|                     | Employee benefits                            | 234,900          |           |
|                     | Transportation and communication             | 61,500           |           |
|                     | Services                                     | 282,900          |           |
|                     | Supplies and equipment                       | 52,800           | 2,452,600 |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |         |           |
|--------------------------|--------------------------------------------------------------------|---------|-----------|
| OPERATING EXPENSE        |                                                                    |         |           |
|                          | Legal Services                                                     |         |           |
|                          | Transportation and communication                                   | 25,000  |           |
|                          | Services                                                           | 836,200 |           |
|                          | Supplies and equipment                                             | 25,000  | 886,200   |
|                          | Audit Services                                                     |         |           |
|                          | Supplies and equipment                                             | 54,600  | 54,600    |
|                          | Information Systems                                                |         |           |
|                          | Services                                                           | 465,100 |           |
|                          | Less: Recoveries from other items                                  | 285,000 | 180,100   |
|                          | Total Operating Expense to be Voted                                |         | 8,101,400 |
| Statutory Appropriations |                                                                    |         |           |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                |         | 46,858    |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |         | 15,841    |
|                          | Total Operating Expense for Ministry Administration Program        |         | 8,164,099 |

**ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902**

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply and transmission and distribution system. The program supports energy conservation and efficiency and the development of renewable energy.

**VOTE SUMMARY**

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| <b>ITEM<br/>#</b>                          | <b>ITEM</b>         | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------|---------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |                     |                              |                              |                                                               |                           |
| 1                                          | Policy and Programs | 59,410,900                   | 18,657,700                   | 40,753,200                                                    | 16,717,118                |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                     | <b>59,410,900</b>            | <b>18,657,700</b>            | <b>40,753,200</b>                                             | <b>16,717,118</b>         |
| <b>Total Operating Expense</b>             |                     | <b>59,410,900</b>            | <b>18,657,700</b>            | <b>40,753,200</b>                                             | <b>16,717,118</b>         |

## ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                           |            |            |
|---------------------|------------------------------------------------------------------|------------|------------|
|                     | OPERATING EXPENSE                                                |            |            |
| 2902-1              | Policy and Programs                                              |            |            |
|                     | Salaries and wages                                               |            | 7,200,100  |
|                     | Employee benefits                                                |            | 885,300    |
|                     | Transportation and communication                                 |            | 271,900    |
|                     | Services                                                         |            | 17,064,700 |
|                     | Supplies and equipment                                           |            | 188,900    |
|                     | Transfer payments                                                |            |            |
|                     | Bio-Energy Research                                              | 2,000,000  |            |
|                     | Energy Supply Initiatives                                        | 29,100,000 |            |
|                     | Conservation Initiatives                                         | 2,700,000  | 33,800,000 |
|                     | Total Operating Expense to be Voted                              |            | 59,410,900 |
|                     | Total Operating Expense for Energy Sector Transformation Program |            | 59,410,900 |

## MINISTRY OF THE ENVIRONMENT

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                                     | PROGRAM                         | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                                                                                                 |                                 |                      |                      |                                                    |                    |
| 1101                                                                                                                     | Ministry Administration Program | 57,989,500           | 57,474,200           | 515,300                                            | 54,522,717         |
| 1106                                                                                                                     | Air Program                     | 56,206,100           | 49,904,900           | 6,301,200                                          | 54,374,200         |
| 1107                                                                                                                     | Water Program                   | 142,729,300          | 126,975,300          | 15,754,000                                         | 154,640,996        |
| 1108                                                                                                                     | Waste Program                   | 38,975,600           | 36,880,500           | 2,095,100                                          | 39,916,700         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                               |                                 | <b>295,900,500</b>   | <b>271,234,900</b>   | <b>24,665,600</b>                                  | <b>303,454,613</b> |
| Statutory Appropriations                                                                                                 |                                 | 64,699               | 52,244               | 12,455                                             | 1,447,632          |
| Ministry Total Operating Expense                                                                                         |                                 | 295,965,199          | 271,287,144          | 24,678,055                                         | 304,902,245        |
| Net Consolidation Adjustment - Liquor<br>Control Board of Ontario                                                        |                                 | 5,000,000            | -                    | 5,000,000                                          | 5,000,000          |
| Net Consolidation Adjustment - Ontario<br>Clean Water Agency                                                             |                                 | -                    | -                    | -                                                  | 728,000            |
| Consolidation and Other Adjustments                                                                                      |                                 | -                    | -                    | -                                                  | (50,000,000)       |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                                                         |                                 | <b>300,965,199</b>   | <b>271,287,144</b>   | <b>29,678,055</b>                                  | <b>260,630,245</b> |
| <b>CAPITAL EXPENSE</b>                                                                                                   |                                 |                      |                      |                                                    |                    |
| 1106                                                                                                                     | Air Program                     | 300,000              | -                    | 300,000                                            | -                  |
| 1107                                                                                                                     | Water Program                   | 9,373,000            | 22,750,000           | (13,377,000)                                       | 9,186,063          |
| 1108                                                                                                                     | Waste Program                   | 14,000,000           | 6,695,500            | 7,304,500                                          | 3,819,914          |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                                 |                                 | <b>23,673,000</b>    | <b>29,445,500</b>    | <b>(5,772,500)</b>                                 | <b>13,005,977</b>  |
| Ministry Total Capital Expense                                                                                           |                                 | 23,673,000           | 29,445,500           | (5,772,500)                                        | 13,005,977         |
| <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> |                                 | <b>324,638,199</b>   | <b>300,732,644</b>   | <b>23,905,555</b>                                  | <b>273,636,222</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1101**

This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administration, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

**VOTE SUMMARY**

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| ITEM<br>#                | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                       |                      |                      |                                                    |                   |
| 1                        | Strategic Management Support                                          | 57,989,500           | 57,474,200           | 515,300                                            | 54,522,717        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                            | <b>57,989,500</b>    | <b>57,474,200</b>    | <b>515,300</b>                                     | <b>54,522,717</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                   | 46,858               | 37,550               | 9,308                                              | 35,211            |
| S                        | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 15,841               | 12,694               | 3,147                                              | 12,421            |
|                          | Total Statutory Appropriations                                        | 62,699               | 50,244               | 12,455                                             | 47,632            |
|                          | <b>Total Operating Expense</b>                                        | <b>58,052,199</b>    | <b>57,524,444</b>    | <b>527,755</b>                                     | <b>54,570,349</b> |



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |           |                   |
|---------------------|--------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                          |           |                   |
| 1101-1              | Strategic Management Support               |           |                   |
|                     | Salaries and wages                         |           | 20,636,500        |
|                     | Employee benefits                          |           | 2,559,100         |
|                     | Transportation and communication           |           | 1,221,300         |
|                     | Services                                   |           | 31,952,000        |
|                     | Supplies and equipment                     |           | 1,967,800         |
|                     | Subtotal                                   |           | 58,336,700        |
|                     | Less: Recoveries                           |           | 347,200           |
|                     | <b>Total Operating Expense to be Voted</b> |           | <b>57,989,500</b> |
|                     | <i>Sub-Items:</i>                          |           |                   |
|                     | <i>Main Office</i>                         |           |                   |
|                     | Salaries and wages                         | 1,693,600 |                   |
|                     | Employee benefits                          | 210,200   |                   |
|                     | Transportation and communication           | 108,000   |                   |
|                     | Services                                   | 87,600    |                   |
|                     | Supplies and equipment                     | 34,800    | 2,134,200         |
|                     | <i>Planning and Controllership</i>         |           |                   |
|                     | Salaries and wages                         | 3,937,500 |                   |
|                     | Employee benefits                          | 474,400   |                   |
|                     | Transportation and communication           | 185,200   |                   |
|                     | Services                                   | 2,314,100 |                   |
|                     | Supplies and equipment                     | 185,200   | 7,096,400         |
|                     | <i>Human Resources</i>                     |           |                   |
|                     | Salaries and wages                         | 2,370,800 |                   |
|                     | Employee benefits                          | 289,200   |                   |
|                     | Transportation and communication           | 109,500   |                   |
|                     | Services                                   | 2,734,600 |                   |
|                     | Supplies and equipment                     | 109,500   |                   |
|                     | Subtotal                                   | 5,613,600 |                   |
|                     | Less: Recoveries from other ministries     | 230,400   | 5,383,200         |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, 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> |                                                       |            |            |
|                          | <i>Information Management and Technology Services</i> |            |            |
|                          | Salaries and wages                                    | 1,760,400  |            |
|                          | Employee benefits                                     | 181,600    |            |
|                          | Transportation and communication                      | 194,200    |            |
|                          | Services                                              | 5,933,200  |            |
|                          | Supplies and equipment                                | 224,500    |            |
|                          | Subtotal                                              | 8,293,900  |            |
|                          | Less: Recoveries from other ministries                | 94,600     | 8,199,300  |
|                          | <i>Communications</i>                                 |            |            |
|                          | Salaries and wages                                    | 2,618,100  |            |
|                          | Employee benefits                                     | 325,700    |            |
|                          | Transportation and communication                      | 157,900    |            |
|                          | Services                                              | 209,200    |            |
|                          | Supplies and equipment                                | 164,800    | 3,475,700  |
|                          | <i>Legal Services</i>                                 |            |            |
|                          | Salaries and wages                                    | 88,400     |            |
|                          | Employee benefits                                     | 11,100     |            |
|                          | Services                                              | 3,155,200  | 3,254,700  |
|                          | <i>Audit Services</i>                                 |            |            |
|                          | Services                                              | 487,600    | 487,600    |
|                          | <i>Boards and Committees</i>                          |            |            |
|                          | Salaries and wages                                    | 1,173,800  |            |
|                          | Employee benefits                                     | 148,100    |            |
|                          | Transportation and communication                      | 110,800    |            |
|                          | Services                                              | 206,500    |            |
|                          | Supplies and equipment                                | 110,800    | 1,750,000  |
|                          | <i>Accommodations</i>                                 |            |            |
|                          | Services                                              | 15,727,600 |            |
|                          | Less: Recoveries from other ministries                | 22,200     | 15,705,400 |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, 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>                                           |                                                                    |           |                   |
| <i>Environmental Innovations</i>                                   |                                                                    |           |                   |
|                                                                    | Salaries and wages                                                 | 2,731,100 |                   |
|                                                                    | Employee benefits                                                  | 416,400   |                   |
|                                                                    | Transportation and communication                                   | 13,000    |                   |
|                                                                    | Services                                                           | 463,300   |                   |
|                                                                    | Supplies and equipment                                             | 13,000    | 3,636,800         |
| <i>Program Management Support</i>                                  |                                                                    |           |                   |
|                                                                    | Salaries and wages                                                 | 4,262,800 |                   |
|                                                                    | Employee benefits                                                  | 502,400   |                   |
|                                                                    | Transportation and communication                                   | 342,700   |                   |
|                                                                    | Services                                                           | 633,100   |                   |
|                                                                    | Supplies and equipment                                             | 1,125,200 | 6,866,200         |
| <b>Total Operating Expense to be Voted</b>                         |                                                                    |           | <b>57,989,500</b> |
| <b>Statutory Appropriations</b>                                    |                                                                    |           |                   |
| S                                                                  | Minister's Salary, the <i>Executive Council Act</i>                |           | 46,858            |
| S                                                                  | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |           | 15,841            |
| <b>Total Operating Expense for Ministry Administration Program</b> |                                                                    |           | <b>58,052,199</b> |

**AIR PROGRAM - VOTE 1106**

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|---------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                     |                   |                   |                                        |                   |
| 1                                          | Smog and Air Toxics | 32,219,800        | 28,321,400        | 3,898,400                              | 33,012,000        |
| 2                                          | Drive Clean         | 20,244,100        | 20,144,200        | 99,900                                 | 20,008,400        |
| 3                                          | Climate Change      | 3,742,200         | 1,439,300         | 2,302,900                              | 1,353,800         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                     | <b>56,206,100</b> | <b>49,904,900</b> | <b>6,301,200</b>                       | <b>54,374,200</b> |
| <b>Total Operating Expense</b>             |                     | <b>56,206,100</b> | <b>49,904,900</b> | <b>6,301,200</b>                       | <b>54,374,200</b> |
| <b>CAPITAL EXPENSE</b>                     |                     |                   |                   |                                        |                   |
| 4                                          | Capital - Air       | 300,000           | -                 | 300,000                                | -                 |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                     | <b>300,000</b>    | <b>-</b>          | <b>300,000</b>                         | <b>-</b>          |
| <b>Total Capital Expense</b>               |                     | <b>300,000</b>    | <b>-</b>          | <b>300,000</b>                         | <b>-</b>          |

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS        |           |                   |
|---------------------|-----------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                             |           |                   |
| 1106-1              | Smog and Air Toxics                           |           |                   |
|                     | Salaries and wages                            |           | 23,718,700        |
|                     | Employee benefits                             |           | 2,801,700         |
|                     | Transportation and communication              |           | 652,200           |
|                     | Services                                      |           | 2,298,700         |
|                     | Supplies and equipment                        |           | 723,500           |
|                     | Transfer payments                             |           |                   |
|                     | Grants for Environmental Partnerships Air     |           | 2,025,000         |
|                     | <b>Total Operating Expense to be Voted</b>    |           | <b>32,219,800</b> |
|                     | <i>Sub-Items:</i>                             |           |                   |
|                     | <i>Compliance, Enforcement and Response</i>   |           |                   |
|                     | Salaries and wages                            | 8,634,500 |                   |
|                     | Employee benefits                             | 1,034,300 |                   |
|                     | Transportation and communication              | 184,700   |                   |
|                     | Services                                      | 763,500   |                   |
|                     | Supplies and equipment                        | 207,700   | 10,824,700        |
|                     | <i>Science and Standards</i>                  |           |                   |
|                     | Salaries and wages                            | 5,095,400 |                   |
|                     | Employee benefits                             | 524,500   |                   |
|                     | Transportation and communication              | 136,500   |                   |
|                     | Services                                      | 799,800   |                   |
|                     | Supplies and equipment                        | 174,200   | 6,730,400         |
|                     | <i>Approvals</i>                              |           |                   |
|                     | Salaries and wages                            | 3,538,200 |                   |
|                     | Employee benefits                             | 428,300   |                   |
|                     | Transportation and communication              | 5,000     |                   |
|                     | Services                                      | 2,000     |                   |
|                     | Supplies and equipment                        | 15,500    | 3,989,000         |
|                     | <i>Environmental Monitoring and Reporting</i> |           |                   |
|                     | Salaries and wages                            | 3,824,400 |                   |
|                     | Employee benefits                             | 563,000   |                   |
|                     | Transportation and communication              | 202,000   |                   |
|                     | Services                                      | 684,000   |                   |
|                     | Supplies and equipment                        | 202,000   | 5,475,400         |

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS    |           |            |
|---------------------|-------------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                         |           |            |
|                     | Policy and Program Development            |           |            |
|                     | Salaries and wages                        | 2,626,200 |            |
|                     | Employee benefits                         | 251,600   |            |
|                     | Transportation and communication          | 124,000   |            |
|                     | Services                                  | 49,400    |            |
|                     | Supplies and equipment                    | 124,100   | 3,175,300  |
|                     | Program Delivery                          |           |            |
|                     | Transfer payments                         |           |            |
|                     | Grants for Environmental Partnerships Air | 2,025,000 | 2,025,000  |
|                     | Total Operating Expense to be Voted       |           | 32,219,800 |
| 1106-2              | Drive Clean                               |           |            |
|                     | Salaries and wages                        |           | 3,462,900  |
|                     | Employee benefits                         |           | 410,400    |
|                     | Transportation and communication          |           | 159,400    |
|                     | Services                                  |           | 16,052,000 |
|                     | Supplies and equipment                    |           | 159,400    |
|                     | Total Operating Expense to be Voted       |           | 20,244,100 |
|                     | Sub-Items:                                |           |            |
|                     | Compliance, Enforcement and Response      |           |            |
|                     | Salaries and wages                        | 1,160,000 |            |
|                     | Employee benefits                         | 142,800   |            |
|                     | Transportation and communication          | 72,100    |            |
|                     | Services                                  | 96,000    |            |
|                     | Supplies and equipment                    | 72,100    | 1,543,000  |
|                     | Policy and Program Development            |           |            |
|                     | Salaries and wages                        | 1,243,100 |            |
|                     | Employee benefits                         | 163,000   |            |
|                     | Transportation and communication          | 59,300    |            |
|                     | Services                                  | 931,200   |            |
|                     | Supplies and equipment                    | 59,300    | 2,455,900  |

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |            |            |
|---------------------|----------------------------------------|------------|------------|
|                     | OPERATING EXPENSE                      |            |            |
|                     | Program Delivery                       |            |            |
|                     | Salaries and wages                     | 1,059,800  |            |
|                     | Employee benefits                      | 104,600    |            |
|                     | Transportation and communication       | 28,000     |            |
|                     | Services                               | 15,024,800 |            |
|                     | Supplies and equipment                 | 28,000     | 16,245,200 |
|                     | Total Operating Expense to be Voted    |            | 20,244,100 |
| 1106-3              | Climate Change                         |            |            |
|                     | Salaries and wages                     |            | 1,409,000  |
|                     | Employee benefits                      |            | 181,400    |
|                     | Transportation and communication       |            | 137,600    |
|                     | Services                               |            | 1,881,900  |
|                     | Supplies and equipment                 |            | 132,300    |
|                     | Total Operating Expense to be Voted    |            | 3,742,200  |
|                     | Sub-Items:                             |            |            |
|                     | Policy and Program Development         |            |            |
|                     | Salaries and wages                     | 1,179,300  |            |
|                     | Employee benefits                      | 151,500    |            |
|                     | Transportation and communication       | 64,700     |            |
|                     | Services                               | 1,481,900  |            |
|                     | Supplies and equipment                 | 109,300    | 2,986,700  |
|                     | Program Delivery                       |            |            |
|                     | Salaries and wages                     | 162,100    |            |
|                     | Employee benefits                      | 21,100     |            |
|                     | Transportation and communication       | 16,100     |            |
|                     | Services                               | 400,000    |            |
|                     | Supplies and equipment                 | 16,200     | 615,500    |

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS         |        |                   |
|--------------------------|------------------------------------------------|--------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                |        |                   |
| <i>Approvals</i>         |                                                |        |                   |
|                          | Salaries and wages                             | 67,600 |                   |
|                          | Employee benefits                              | 8,800  |                   |
|                          | Transportation and communication               | 56,800 |                   |
|                          | Supplies and equipment                         | 6,800  | 140,000           |
|                          | <b>Total Operating Expense to be Voted</b>     |        | <b>3,742,200</b>  |
|                          | <b>Total Operating Expense for Air Program</b> |        | <b>56,206,100</b> |
| <b>CAPITAL EXPENSE</b>   |                                                |        |                   |
| 1106-4                   | Capital - Air                                  |        |                   |
|                          | Other transactions                             |        |                   |
|                          | Capital Investments                            |        | 300,000           |
|                          | <b>Total Capital Expense to be Voted</b>       |        | <b>300,000</b>    |
|                          | <b>Total Capital Expense for Air Program</b>   |        | <b>300,000</b>    |



**WATER PROGRAM - VOTE 1107**

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                    |                    |                                        |                    |
| 1                                          | Clean Water                                               | 98,912,100         | 98,980,500         | (68,400)                               | 112,439,899        |
| 2                                          | Source Protection                                         | 34,916,900         | 18,852,500         | 16,064,400                             | 35,790,799         |
| 3                                          | Nutrient Management                                       | 8,900,300          | 9,142,300          | (242,000)                              | 6,410,298          |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>142,729,300</b> | <b>126,975,300</b> | <b>15,754,000</b>                      | <b>154,640,996</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000              | 1,000              | -                                      | -                  |
| S                                          | Clean Water                                               | -                  | -                  | -                                      | 1,400,000          |
| Total Statutory Appropriations             |                                                           | 1,000              | 1,000              | -                                      | 1,400,000          |
| <b>Total Operating Expense</b>             |                                                           | <b>142,730,300</b> | <b>126,976,300</b> | <b>15,754,000</b>                      | <b>156,040,996</b> |
| <b>CAPITAL EXPENSE</b>                     |                                                           |                    |                    |                                        |                    |
| 4                                          | Capital - Water                                           | 9,373,000          | 22,750,000         | (13,377,000)                           | 9,186,063          |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                           | <b>9,373,000</b>   | <b>22,750,000</b>  | <b>(13,377,000)</b>                    | <b>9,186,063</b>   |
| <b>Total Capital Expense</b>               |                                                           | <b>9,373,000</b>   | <b>22,750,000</b>  | <b>(13,377,000)</b>                    | <b>9,186,063</b>   |

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS      |            |                   |
|---------------------|---------------------------------------------|------------|-------------------|
|                     | OPERATING EXPENSE                           |            |                   |
| 1107-1              | Clean Water                                 |            |                   |
|                     | Salaries and wages                          |            | 56,540,100        |
|                     | Employee benefits                           |            | 6,388,900         |
|                     | Transportation and communication            |            | 1,761,700         |
|                     | Services                                    |            | 31,739,500        |
|                     | Supplies and equipment                      |            | 2,136,900         |
|                     | Transfer payments                           |            |                   |
|                     | Grants for Environmental Partnerships Water |            | 625,000           |
|                     | Subtotal                                    |            | 99,192,100        |
|                     | Less: Recoveries                            |            | 280,000           |
|                     | <b>Total Operating Expense to be Voted</b>  |            | <b>98,912,100</b> |
|                     | Sub-Items:                                  |            |                   |
|                     | Compliance, Enforcement and Response        |            |                   |
|                     | Salaries and wages                          | 31,426,900 |                   |
|                     | Employee benefits                           | 3,784,500  |                   |
|                     | Transportation and communication            | 1,107,700  |                   |
|                     | Services                                    | 8,632,200  |                   |
|                     | Supplies and equipment                      | 1,219,500  | 46,170,800        |
|                     | Science and Standards                       |            |                   |
|                     | Salaries and wages                          | 9,474,900  |                   |
|                     | Employee benefits                           | 862,200    |                   |
|                     | Transportation and communication            | 236,700    |                   |
|                     | Services                                    | 1,547,600  |                   |
|                     | Supplies and equipment                      | 495,100    | 12,616,500        |
|                     | Approvals                                   |            |                   |
|                     | Salaries and wages                          | 6,739,500  |                   |
|                     | Employee benefits                           | 756,200    |                   |
|                     | Transportation and communication            | 100,200    |                   |
|                     | Services                                    | 3,519,700  |                   |
|                     | Supplies and equipment                      | 101,300    | 11,216,900        |

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                    | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS             |            |            |
|----------------------------------------|----------------------------------------------------|------------|------------|
| OPERATING EXPENSE                      |                                                    |            |            |
| Environmental Monitoring and Reporting |                                                    |            |            |
|                                        | Salaries and wages                                 | 3,735,100  |            |
|                                        | Employee benefits                                  | 430,500    |            |
|                                        | Transportation and communication                   | 141,700    |            |
|                                        | Services                                           | 4,880,100  |            |
|                                        | Supplies and equipment                             | 141,700    | 9,329,100  |
| Policy and Program Development         |                                                    |            |            |
|                                        | Salaries and wages                                 | 1,594,600  |            |
|                                        | Employee benefits                                  | 135,300    |            |
|                                        | Transportation and communication                   | 52,800     |            |
|                                        | Services                                           | 36,900     |            |
|                                        | Supplies and equipment                             | 56,800     | 1,876,400  |
| Program Delivery                       |                                                    |            |            |
|                                        | Salaries and wages                                 | 3,569,100  |            |
|                                        | Employee benefits                                  | 420,200    |            |
|                                        | Transportation and communication                   | 122,600    |            |
|                                        | Services                                           | 6,941,200  |            |
|                                        | Supplies and equipment                             | 122,500    |            |
|                                        | Transfer payments                                  |            |            |
|                                        | Grants for Environmental Partnerships Water        | 625,000    |            |
|                                        | Subtotal                                           | 11,800,600 |            |
|                                        | Less: Recoveries from other Ministries             | 280,000    | 11,520,600 |
| Dedicated Program Support              |                                                    |            |            |
|                                        | Services                                           | 6,181,800  | 6,181,800  |
| Total Operating Expense to be Voted    |                                                    |            | 98,912,100 |
| Statutory Appropriations               |                                                    |            |            |
|                                        | Other transactions                                 |            |            |
| S                                      | Bad Debt Expense, the Financial Administration Act |            | 1,000      |

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS        |           |                   |
|---------------------|-----------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                             |           |                   |
| 1107-2              | Source Protection                             |           |                   |
|                     | Salaries and wages                            |           | 13,282,000        |
|                     | Employee benefits                             |           | 1,524,400         |
|                     | Transportation and communication              |           | 705,400           |
|                     | Services                                      |           | 8,095,900         |
|                     | Supplies and equipment                        |           | 947,700           |
|                     | Transfer payments                             |           |                   |
|                     | Grants for Source Protection                  |           | 10,361,500        |
|                     | <b>Total Operating Expense to be Voted</b>    |           | <b>34,916,900</b> |
|                     | <i>Sub-Items:</i>                             |           |                   |
|                     | <i>Science and Standards</i>                  |           |                   |
|                     | Salaries and wages                            | 3,997,600 |                   |
|                     | Employee benefits                             | 389,900   |                   |
|                     | Transportation and communication              | 109,200   |                   |
|                     | Services                                      | 825,400   |                   |
|                     | Supplies and equipment                        | 296,900   | 5,619,000         |
|                     | <i>Approvals</i>                              |           |                   |
|                     | Salaries and wages                            | 826,300   |                   |
|                     | Employee benefits                             | 130,600   |                   |
|                     | Transportation and communication              | 6,000     |                   |
|                     | Services                                      | 103,200   |                   |
|                     | Supplies and equipment                        | 6,000     | 1,072,100         |
|                     | <i>Environmental Monitoring and Reporting</i> |           |                   |
|                     | Salaries and wages                            | 3,262,100 |                   |
|                     | Employee benefits                             | 362,700   |                   |
|                     | Transportation and communication              | 146,900   |                   |
|                     | Services                                      | 851,900   |                   |
|                     | Supplies and equipment                        | 193,900   | 4,817,500         |

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS      |            |            |
|---------------------|---------------------------------------------|------------|------------|
|                     | OPERATING EXPENSE                           |            |            |
|                     | Policy and Program Development              |            |            |
|                     | Salaries and wages                          | 2,761,000  |            |
|                     | Employee benefits                           | 362,000    |            |
|                     | Transportation and communication            | 120,900    |            |
|                     | Services                                    | 151,700    |            |
|                     | Supplies and equipment                      | 133,700    |            |
|                     | Transfer payments                           |            |            |
|                     | Grants for Source Protection                | 10,361,500 | 13,890,800 |
|                     | Program Delivery                            |            |            |
|                     | Salaries and wages                          | 1,064,700  |            |
|                     | Employee benefits                           | 109,200    |            |
|                     | Transportation and communication            | 70,600     |            |
|                     | Services                                    | 22,500     |            |
|                     | Supplies and equipment                      | 70,600     | 1,337,600  |
|                     | Federal/Provincial Partnership              |            |            |
|                     | Salaries and wages                          | 1,370,300  |            |
|                     | Employee benefits                           | 170,000    |            |
|                     | Transportation and communication            | 251,800    |            |
|                     | Services                                    | 6,141,200  |            |
|                     | Supplies and equipment                      | 246,600    | 8,179,900  |
|                     | Total Operating Expense to be Voted         |            | 34,916,900 |
| 1107-3              | Nutrient Management                         |            |            |
|                     | Salaries and wages                          |            | 6,077,000  |
|                     | Employee benefits                           |            | 766,300    |
|                     | Transportation and communication            |            | 387,000    |
|                     | Services                                    |            | 745,500    |
|                     | Supplies and equipment                      |            | 544,500    |
|                     | Transfer payments                           |            |            |
|                     | Grants for Nutrient Management Partnerships |            | 380,000    |
|                     | Total Operating Expense to be Voted         |            | 8,900,300  |

## WATER PROGRAM - VOTE 1107, 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>                      |                                             |           |           |
| <i>Sub-Items:</i>                             |                                             |           |           |
| <i>Compliance, Enforcement and Response</i>   |                                             |           |           |
|                                               | Salaries and wages                          | 2,247,400 |           |
|                                               | Employee benefits                           | 287,000   |           |
|                                               | Transportation and communication            | 219,400   |           |
|                                               | Services                                    | 363,500   |           |
|                                               | Supplies and equipment                      | 220,800   | 3,338,100 |
| <i>Science and Standards</i>                  |                                             |           |           |
|                                               | Salaries and wages                          | 1,317,900 |           |
|                                               | Employee benefits                           | 164,600   |           |
|                                               | Transportation and communication            | 115,800   |           |
|                                               | Services                                    | 129,800   |           |
|                                               | Supplies and equipment                      | 121,900   |           |
|                                               | Transfer payments                           |           |           |
|                                               | Grants for Nutrient Management Partnerships | 380,000   | 2,230,000 |
| <i>Approvals</i>                              |                                             |           |           |
|                                               | Salaries and wages                          | 1,541,100 |           |
|                                               | Employee benefits                           | 198,900   | 1,740,000 |
| <i>Environmental Monitoring and Reporting</i> |                                             |           |           |
|                                               | Salaries and wages                          | 686,700   |           |
|                                               | Employee benefits                           | 79,500    |           |
|                                               | Transportation and communication            | 40,500    |           |
|                                               | Services                                    | 249,900   |           |
|                                               | Supplies and equipment                      | 190,500   | 1,247,100 |

## WATER PROGRAM - VOTE 1107, 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> |                                                  |           |                    |
|                          | <i>Policy and Program Development</i>            |           |                    |
|                          | Salaries and wages                               | 283,900   |                    |
|                          | Employee benefits                                | 36,300    |                    |
|                          | Transportation and communication                 | 11,300    |                    |
|                          | Services                                         | 2,300     |                    |
|                          | Supplies and equipment                           | 11,300    | 345,100            |
|                          | <b>Total Operating Expense to be Voted</b>       |           | <b>8,900,300</b>   |
|                          | <b>Total Operating Expense for Water Program</b> |           | <b>142,730,300</b> |
| <b>CAPITAL EXPENSE</b>   |                                                  |           |                    |
| 1107-4                   | Capital - Water                                  |           |                    |
|                          | Transfer payments                                |           |                    |
|                          | Walkerton Clean Water Centre                     | 5,000,000 |                    |
|                          | Grants for Great Lakes Clean-up Projects         | 1,673,000 | 6,673,000          |
|                          | Other transactions                               |           |                    |
|                          | Capital Investments                              |           | 2,700,000          |
|                          | <b>Total Capital Expense to be Voted</b>         |           | <b>9,373,000</b>   |
|                          | <b>Total Capital Expense for Water Program</b>   |           | <b>9,373,000</b>   |

**WASTE PROGRAM - VOTE 1108**

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                   |                   |                                        |                   |
| 1                                          | Non Hazardous Waste Reduction                             | 15,639,900        | 14,882,400        | 757,500                                | 16,771,800        |
| 2                                          | Hazardous Waste Management                                | 12,368,800        | 14,238,700        | (1,869,900)                            | 15,349,300        |
| 3                                          | Land Restoration                                          | 10,966,900        | 7,759,400         | 3,207,500                              | 7,795,600         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>38,975,600</b> | <b>36,880,500</b> | <b>2,095,100</b>                       | <b>39,916,700</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000             | 1,000             | -                                      | -                 |
| Total Statutory Appropriations             |                                                           | 1,000             | 1,000             | -                                      | -                 |
| <b>Total Operating Expense</b>             |                                                           | <b>38,976,600</b> | <b>36,881,500</b> | <b>2,095,100</b>                       | <b>39,916,700</b> |
| <b>CAPITAL EXPENSE</b>                     |                                                           |                   |                   |                                        |                   |
| 4                                          | Capital - Waste                                           | 14,000,000        | 6,695,500         | 7,304,500                              | 3,819,914         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                           | <b>14,000,000</b> | <b>6,695,500</b>  | <b>7,304,500</b>                       | <b>3,819,914</b>  |
| <b>Total Capital Expense</b>               |                                                           | <b>14,000,000</b> | <b>6,695,500</b>  | <b>7,304,500</b>                       | <b>3,819,914</b>  |



## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS      |           |                   |
|---------------------|---------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                           |           |                   |
| 1108-1              | Non Hazardous Waste Reduction               |           |                   |
|                     | Salaries and wages                          |           | 10,207,800        |
|                     | Employee benefits                           |           | 1,440,000         |
|                     | Transportation and communication            |           | 235,900           |
|                     | Services                                    |           | 2,947,000         |
|                     | Supplies and equipment                      |           | 258,200           |
|                     | Transfer payments                           |           |                   |
|                     | Grants for Environmental Partnerships Waste |           | 551,000           |
|                     | <b>Total Operating Expense to be Voted</b>  |           | <b>15,639,900</b> |
|                     | <i>Sub-Items:</i>                           |           |                   |
|                     | <i>Compliance, Enforcement and Response</i> |           |                   |
|                     | Salaries and wages                          | 7,131,300 |                   |
|                     | Employee benefits                           | 856,700   |                   |
|                     | Transportation and communication            | 177,500   |                   |
|                     | Services                                    | 1,933,700 |                   |
|                     | Supplies and equipment                      | 184,100   | 10,283,300        |
|                     | <i>Science and Standards</i>                |           |                   |
|                     | Salaries and wages                          | 604,300   |                   |
|                     | Employee benefits                           | 253,500   |                   |
|                     | Transportation and communication            | 20,800    |                   |
|                     | Services                                    | 361,800   |                   |
|                     | Supplies and equipment                      | 49,500    | 1,289,900         |
|                     | <i>Approvals</i>                            |           |                   |
|                     | Salaries and wages                          | 1,741,600 |                   |
|                     | Employee benefits                           | 207,900   | 1,949,500         |
|                     | <i>Policy and Program Development</i>       |           |                   |
|                     | Salaries and wages                          | 730,600   |                   |
|                     | Employee benefits                           | 121,900   |                   |
|                     | Transportation and communication            | 37,600    |                   |
|                     | Services                                    | 651,500   |                   |
|                     | Supplies and equipment                      | 24,600    | 1,566,200         |

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS      |           |            |
|---------------------|---------------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                           |           |            |
|                     | Program Delivery                            |           |            |
|                     | Transfer payments                           |           |            |
|                     | Grants for Environmental Partnerships Waste | 551,000   | 551,000    |
|                     | Total Operating Expense to be Voted         |           | 15,639,900 |
| 1108-2              | Hazardous Waste Management                  |           |            |
|                     | Salaries and wages                          |           | 10,606,300 |
|                     | Employee benefits                           |           | 1,414,800  |
|                     | Transportation and communication            |           | 156,100    |
|                     | Services                                    |           | 3,600      |
|                     | Supplies and equipment                      |           | 188,000    |
|                     | Total Operating Expense to be Voted         |           | 12,368,800 |
|                     | Sub-Items:                                  |           |            |
|                     | Compliance, Enforcement and Response        |           |            |
|                     | Salaries and wages                          | 5,396,100 |            |
|                     | Employee benefits                           | 651,600   |            |
|                     | Transportation and communication            | 130,000   |            |
|                     | Services                                    | 3,000     |            |
|                     | Supplies and equipment                      | 143,600   | 6,324,300  |
|                     | Science and Standards                       |           |            |
|                     | Salaries and wages                          | 1,603,500 |            |
|                     | Employee benefits                           | 332,700   |            |
|                     | Transportation and communication            | 26,100    |            |
|                     | Services                                    | 600       |            |
|                     | Supplies and equipment                      | 44,400    | 2,007,300  |
|                     | Approvals                                   |           |            |
|                     | Salaries and wages                          | 1,701,700 |            |
|                     | Employee benefits                           | 207,900   | 1,909,600  |
|                     | Environmental Monitoring and Reporting      |           |            |
|                     | Salaries and wages                          | 65,100    | 65,100     |

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS             |           |            |
|---------------------|----------------------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                                  |           |            |
|                     | Policy and Program Development                     |           |            |
|                     | Salaries and wages                                 | 1,839,900 |            |
|                     | Employee benefits                                  | 222,600   | 2,062,500  |
|                     | Total Operating Expense to be Voted                |           | 12,368,800 |
|                     | Statutory Appropriations                           |           |            |
|                     | Other transactions                                 |           |            |
| S                   | Bad Debt Expense, the Financial Administration Act |           | 1,000      |
| 1108-3              | Land Restoration                                   |           |            |
|                     | Salaries and wages                                 |           | 4,697,100  |
|                     | Employee benefits                                  |           | 587,800    |
|                     | Transportation and communication                   |           | 179,500    |
|                     | Services                                           |           | 5,291,600  |
|                     | Supplies and equipment                             |           | 210,900    |
|                     | Total Operating Expense to be Voted                |           | 10,966,900 |
|                     | Sub-Items:                                         |           |            |
|                     | Compliance, Enforcement and Response               |           |            |
|                     | Salaries and wages                                 | 716,100   |            |
|                     | Employee benefits                                  | 129,600   |            |
|                     | Transportation and communication                   | 25,100    |            |
|                     | Services                                           | 306,100   |            |
|                     | Supplies and equipment                             | 25,700    | 1,202,600  |
|                     | Science and Standards                              |           |            |
|                     | Salaries and wages                                 | 956,800   |            |
|                     | Employee benefits                                  | 110,800   |            |
|                     | Transportation and communication                   | 77,500    |            |
|                     | Services                                           | 491,000   |            |
|                     | Supplies and equipment                             | 99,800    | 1,735,900  |

## WASTE PROGRAM - VOTE 1108, 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> |                                                  |           |                   |
|                          | <i>Approvals</i>                                 |           |                   |
|                          | Salaries and wages                               | 288,300   |                   |
|                          | Employee benefits                                | 36,300    |                   |
|                          | Transportation and communication                 | 26,100    |                   |
|                          | Services                                         | 611,000   |                   |
|                          | Supplies and equipment                           | 26,000    | 987,700           |
|                          |                                                  |           |                   |
|                          | <i>Environmental Monitoring and Reporting</i>    |           |                   |
|                          | Salaries and wages                               | 448,800   |                   |
|                          | Employee benefits                                | 50,300    |                   |
|                          | Services                                         | 504,200   | 1,003,300         |
|                          |                                                  |           |                   |
|                          | <i>Policy and Program Development</i>            |           |                   |
|                          | Salaries and wages                               | 2,212,600 |                   |
|                          | Employee benefits                                | 252,000   |                   |
|                          | Transportation and communication                 | 49,900    |                   |
|                          | Services                                         | 580,300   |                   |
|                          | Supplies and equipment                           | 58,500    | 3,153,300         |
|                          |                                                  |           |                   |
|                          | <i>Program Delivery</i>                          |           |                   |
|                          | Salaries and wages                               | 74,500    |                   |
|                          | Employee benefits                                | 8,800     |                   |
|                          | Transportation and communication                 | 900       |                   |
|                          | Services                                         | 2,799,000 |                   |
|                          | Supplies and equipment                           | 900       | 2,884,100         |
|                          | <b>Total Operating Expense to be Voted</b>       |           | <b>10,966,900</b> |
|                          | <b>Total Operating Expense for Waste Program</b> |           | <b>38,976,600</b> |
| <b>CAPITAL EXPENSE</b>   |                                                  |           |                   |
| 1108-4                   | Capital - Waste                                  |           |                   |
|                          | Transfer payments                                |           |                   |
|                          | Grants for Environmental Clean-up Projects       |           | 4,019,200         |
|                          | Other transactions                               |           |                   |
|                          | Capital Investments                              |           | 9,980,800         |
|                          | <b>Total Capital Expense to be Voted</b>         |           | <b>14,000,000</b> |
|                          | <b>Total Capital Expense for Waste Program</b>   |           | <b>14,000,000</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 272,855,744                         | 306,670,828                      |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (1,568,600)                         | (1,768,583)                      |
| <b>Restated Total Operating Expense</b>       | <b>271,287,144</b>                  | <b>304,902,245</b>               |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it manages the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                     | PROGRAM                                        | Estimates<br>2007-08  | Estimates<br>2006-07  | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06     |
|--------------------------------------------------------------------------|------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b>                                                 |                                                |                       |                       |                                                    |                       |
| 1201                                                                     | Ministry Administration Program                | 148,913,400           | 134,735,800           | 14,177,600                                         | 95,317,256            |
| 1202                                                                     | Tax Policy and Budget Program                  | 13,049,200            | 12,824,000            | 225,200                                            | 8,892,658             |
| 1203                                                                     | Economic, Fiscal, and Financial Policy Program | 1,670,330,600         | 2,947,247,600         | (1,276,917,000)                                    | 982,683,618           |
| 1204                                                                     | Financial Services Industry Regulation Program | 6,501,000             | 501,000               | 6,000,000                                          | 96,561                |
| 1207                                                                     | Results Office                                 | 3,117,200             | 3,117,200             | -                                                  | 2,255,434             |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                               |                                                | <b>1,841,911,400</b>  | <b>3,098,425,600</b>  | <b>(1,256,514,200)</b>                             | <b>1,089,245,527</b>  |
| Statutory Appropriations                                                 |                                                |                       |                       |                                                    |                       |
|                                                                          | Treasury Program                               | 7,926,000,000         | 8,171,510,000         | (245,510,000)                                      | 7,809,059,086         |
|                                                                          | Other Statutory Appropriations                 | 64,699                | 665,244               | (600,545)                                          | 55,247,632            |
| Ministry Total Operating Expense                                         |                                                | 9,767,976,099         | 11,270,600,844        | (1,502,624,745)                                    | 8,953,552,245         |
| Net Consolidation Adjustment - Ontario Financing Authority               |                                                | 16,095,000            | 15,944,000            | 151,000                                            | 14,244,000            |
| Net Consolidation Adjustment - Ontario Securities Commission             |                                                | 68,160,000            | 68,170,000            | (10,000)                                           | 60,504,265            |
| Net Consolidation Adjustment - Ontario Electricity Financial Corporation |                                                | 889,000,000           | 1,092,000,000         | (203,000,000)                                      | 937,751,815           |
| Net Consolidations - Treasury Program                                    |                                                | 1,196,700,000         | 1,257,781,000         | (61,081,000)                                       | 1,210,413,318         |
| Net Consolidation Adjustment - Hospitals                                 |                                                | (26,700,000)          | (13,399,700)          | (13,300,300)                                       | (4,147,411)           |
| Consolidation and Other Adjustments                                      |                                                | -                     | -                     | -                                                  | (57,026,634)          |
| <b>Total Including Consolidation &amp; Other Adjustments</b>             |                                                | <b>11,911,231,099</b> | <b>13,691,096,144</b> | <b>(1,779,865,045)</b>                             | <b>11,115,291,598</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                             | PROGRAM                                                      | Estimates<br>2007-08  | Estimates<br>2006-07  | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06     |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING ASSETS</b>                                                                                          |                                                              |                       |                       |                                                    |                       |
| 1203                                                                                                             | Economic, Fiscal, and Financial Policy Program               | -                     | -                     | -                                                  | 67,500,000            |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                        |                                                              | -                     | -                     | -                                                  | <b>67,500,000</b>     |
| Ministry Total Operating Assets                                                                                  |                                                              | -                     | -                     | -                                                  | 67,500,000            |
| <b>CAPITAL EXPENSE</b>                                                                                           |                                                              |                       |                       |                                                    |                       |
|                                                                                                                  | Net Consolidation Adjustment - Ontario Financing Authority   | 1,600,000             | 1,700,000             | (100,000)                                          | 1,378,000             |
|                                                                                                                  | Net Consolidation Adjustment - Ontario Securities Commission | 2,040,000             | 1,920,000             | 120,000                                            | 2,329,622             |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                                                              | <b>3,640,000</b>      | <b>3,620,000</b>      | <b>20,000</b>                                      | <b>3,707,622</b>      |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                                              | <b>11,914,871,099</b> | <b>13,694,716,144</b> | <b>(1,779,845,045)</b>                             | <b>11,118,999,220</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1201**

This program, which includes the Office of the Minister and Deputy Minister, delivers planning, advisory, legal, information and information technology and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services, as well as call centre services, document imaging, data capture and cash management for all collections under the taxation statutes administered by the Ministry of Revenue. In addition, the program manages the service and accountability relationships with Ontario Internal Audit, the Central Agencies Information and Information Technology Cluster and Ontario Shared Services, ensures proper levels of support to the Ministry of Finance, the Ministry of Revenue and its client groups, and strategically manages the ministry's quality service commitments.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                               | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|--------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                    |                    |                                        |                   |
| 1                        | Ministry Administration                                            | 148,913,400        | 134,735,800        | 14,177,600                             | 95,317,256        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>148,913,400</b> | <b>134,735,800</b> | <b>14,177,600</b>                      | <b>95,317,256</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858             | 37,550             | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841             | 12,694             | 3,147                                  | 12,421            |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000              | -                  | 1,000                                  | -                 |
|                          | Total Statutory Appropriations                                     | 63,699             | 50,244             | 13,455                                 | 47,632            |
|                          | <b>Total Operating Expense</b>                                     | <b>148,977,099</b> | <b>134,786,044</b> | <b>14,191,055</b>                      | <b>95,364,888</b> |



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS       |                    |            |
|---------------------|----------------------------------------------|--------------------|------------|
|                     | <b>OPERATING EXPENSE</b>                     |                    |            |
| 1201-1              | Ministry Administration                      |                    |            |
|                     | Salaries and wages                           | 54,439,500         |            |
|                     | Employee benefits                            | 7,970,400          |            |
|                     | Transportation and communication             | 5,138,100          |            |
|                     | Services                                     | 79,634,800         |            |
|                     | Supplies and equipment                       | 5,006,400          |            |
|                     | Subtotal                                     | 152,189,200        |            |
|                     | Less: Recoveries                             | 3,275,800          |            |
|                     | <b>Total Operating Expense to be Voted</b>   | <b>148,913,400</b> |            |
|                     | <i>Sub-Items:</i>                            |                    |            |
|                     | <i>Main Office</i>                           |                    |            |
|                     | Salaries and wages                           | 2,541,100          |            |
|                     | Employee benefits                            | 256,700            |            |
|                     | Transportation and communication             | 292,600            |            |
|                     | Services                                     | 137,800            |            |
|                     | Supplies and equipment                       | 68,000             | 3,296,200  |
|                     | <i>Financial and Administrative Services</i> |                    |            |
|                     | Salaries and wages                           | 12,911,900         |            |
|                     | Employee benefits                            | 2,428,800          |            |
|                     | Transportation and communication             | 1,241,900          |            |
|                     | Services                                     | 23,539,900         |            |
|                     | Supplies and equipment                       | 1,795,100          | 41,917,600 |
|                     | <i>Human Resources</i>                       |                    |            |
|                     | Salaries and wages                           | 5,191,400          |            |
|                     | Employee benefits                            | 812,600            |            |
|                     | Transportation and communication             | 103,200            |            |
|                     | Services                                     | 280,500            |            |
|                     | Supplies and equipment                       | 58,600             | 6,446,300  |
|                     | <i>Communications Services</i>               |                    |            |
|                     | Salaries and wages                           | 2,177,900          |            |
|                     | Employee benefits                            | 181,800            |            |
|                     | Transportation and communication             | 99,800             |            |
|                     | Services                                     | 46,400             |            |
|                     | Supplies and equipment                       | 184,100            | 2,690,000  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, 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> |                                               |            |                    |
|                          | <i>Analysis and Planning</i>                  |            |                    |
|                          | Salaries and wages                            | 2,251,700  |                    |
|                          | Employee benefits                             | 288,100    |                    |
|                          | Transportation and communication              | 29,200     |                    |
|                          | Services                                      | 715,700    |                    |
|                          | Supplies and equipment                        | 56,400     | 3,341,100          |
|                          | <i>Legal Services</i>                         |            |                    |
|                          | Transportation and communication              | 253,400    |                    |
|                          | Services                                      | 4,437,500  |                    |
|                          | Supplies and equipment                        | 170,400    | 4,861,300          |
|                          | <i>Audit Services</i>                         |            |                    |
|                          | Transportation and communication              | 33,600     |                    |
|                          | Services                                      | 1,228,100  |                    |
|                          | Supplies and equipment                        | 16,800     | 1,278,500          |
|                          | <i>Information Systems</i>                    |            |                    |
|                          | Salaries and wages                            | 17,488,000 |                    |
|                          | Employee benefits                             | 2,155,400  |                    |
|                          | Transportation and communication              | 2,271,800  |                    |
|                          | Services                                      | 48,962,100 |                    |
|                          | Supplies and equipment                        | 1,867,600  |                    |
|                          | Subtotal                                      | 72,744,900 |                    |
|                          | Less: Recoveries from other ministries        | 400,000    | 72,344,900         |
|                          | <i>Revenue Operations and Client Services</i> |            |                    |
|                          | Salaries and wages                            | 11,877,500 |                    |
|                          | Employee benefits                             | 1,847,000  |                    |
|                          | Transportation and communication              | 812,600    |                    |
|                          | Services                                      | 286,800    |                    |
|                          | Supplies and equipment                        | 789,400    |                    |
|                          | Subtotal                                      | 15,613,300 |                    |
|                          | Less: Recoveries from other ministries        | 2,875,800  | 12,737,500         |
|                          | <b>Total Operating Expense to be Voted</b>    |            | <b>148,913,400</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, 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>                                           |                                                                    |                    |
| <b>Statutory Appropriations</b>                                    |                                                                    |                    |
| S                                                                  | Minister's Salary, the <i>Executive Council Act</i>                | 46,858             |
| S                                                                  | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841             |
|                                                                    | Other transactions                                                 |                    |
| S                                                                  | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000              |
| <b>Total Operating Expense for Ministry Administration Program</b> |                                                                    | <b>148,977,099</b> |

**TAX POLICY AND BUDGET PROGRAM - VOTE 1202**

The Office of Budget and Taxation program advises and assists the Minister of Finance and the Government in formulating the Ontario Budget. The program is also responsible for the development of taxation, pension and income security policy and legislative design; inter-governmental taxation, pension and income security policy; other economic and fiscal documents such as the Tax Expenditure Report; and research and analysis on emerging trends in taxation, pension and income security, including Ontario's tax competitiveness.

**VOTE SUMMARY**

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| <b>ITEM<br/>#</b>                          | <b>ITEM</b>                | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------|----------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |                            |                              |                              |                                                               |                           |
| 1                                          | Budget and Taxation Policy | 13,049,200                   | 12,824,000                   | 225,200                                                       | 8,892,658                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                            | <b>13,049,200</b>            | <b>12,824,000</b>            | <b>225,200</b>                                                | <b>8,892,658</b>          |
| <b>Total Operating Expense</b>             |                            | <b>13,049,200</b>            | <b>12,824,000</b>            | <b>225,200</b>                                                | <b>8,892,658</b>          |

## TAX POLICY AND BUDGET PROGRAM - VOTE 1202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                           |                   |
|--------------------------|------------------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                  |                   |
| 1202-1                   | Budget and Taxation Policy                                       |                   |
|                          | Salaries and wages                                               | 8,752,200         |
|                          | Employee benefits                                                | 1,185,900         |
|                          | Transportation and communication                                 | 375,900           |
|                          | Services                                                         | 2,316,100         |
|                          | Supplies and equipment                                           | 419,100           |
|                          | <b>Total Operating Expense to be Voted</b>                       | <b>13,049,200</b> |
|                          | <b>Total Operating Expense for Tax Policy and Budget Program</b> | <b>13,049,200</b> |

**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203**

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and back-office leading practices in Ontario's broader public sector.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                                                            | Estimates 2007-08    | Estimates 2006-07    | Difference Between 2007-08 and 2006-07 | Actual 2005-06       |
|--------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                                                 |                      |                      |                                        |                      |
| 1                                          | Economic Policy                                                                                 | 7,867,600            | 7,477,000            | 390,600                                | 121,755,769          |
| 5                                          | Provincial-Local Finance                                                                        | 30,777,800           | 18,570,800           | 12,207,000                             | 8,730,184            |
| 6                                          | Ontario Municipal Partnership Strategy                                                          | 933,202,400          | 746,192,500          | 187,009,900                            | 785,498,799          |
| 8                                          | Treasury Board Office                                                                           | 114,067,200          | 85,211,700           | 28,855,500                             | 62,515,138           |
| 9                                          | Ontario Internal Audit                                                                          | 4,415,600            | 4,795,600            | (380,000)                              | 4,183,728            |
| 10                                         | Contingency Fund                                                                                | 580,000,000          | 2,085,000,000        | (1,505,000,000)                        | -                    |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                                                 | <b>1,670,330,600</b> | <b>2,947,247,600</b> | <b>(1,276,917,000)</b>                 | <b>982,683,618</b>   |
| S                                          | Guarantees and Indemnities, the <i>Financial Administration Act</i>                             | 1,000                | -                    | 1,000                                  | -                    |
| S                                          | Payments re: Guaranteed Loans, the <i>Financial Administration Act</i>                          | -                    | 615,000              | (615,000)                              | -                    |
| S                                          | Release of Loan in Favour of Toronto District School Board, <i>Order in Council # 1300/2005</i> | -                    | -                    | -                                      | 55,200,000           |
| Total Statutory Appropriations             |                                                                                                 | 1,000                | 615,000              | (614,000)                              | 55,200,000           |
| <b>Total Operating Expense</b>             |                                                                                                 | <b>1,670,331,600</b> | <b>2,947,862,600</b> | <b>(1,277,531,000)</b>                 | <b>1,037,883,618</b> |

VOTE SUMMARY  
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| ITEM #                             | ITEM   | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06 |
|------------------------------------|--------|-------------------|-------------------|----------------------------------------|----------------|
| OPERATING ASSETS                   |        |                   |                   |                                        |                |
| -                                  | Assets | -                 | -                 | -                                      | 67,500,000     |
| TOTAL OPERATING ASSETS TO BE VOTED |        | -                 | -                 | -                                      | 67,500,000     |
| Total Operating Assets             |        | -                 | -                 | -                                      | 67,500,000     |

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                              |             |                    |
|---------------------|---------------------------------------------------------------------|-------------|--------------------|
|                     | OPERATING EXPENSE                                                   |             |                    |
| 1203-1              | Economic Policy                                                     |             |                    |
|                     | Salaries and wages                                                  |             | 6,265,100          |
|                     | Employee benefits                                                   |             | 598,000            |
|                     | Transportation and communication                                    |             | 179,700            |
|                     | Services                                                            |             | 563,700            |
|                     | Supplies and equipment                                              |             | 94,300             |
|                     | Transfer payments                                                   |             |                    |
|                     | Grants in support of Economic and Financial Services Policy         |             |                    |
|                     | Research                                                            |             | 166,800            |
|                     | <b>Total Operating Expense to be Voted</b>                          |             | <b>7,867,600</b>   |
|                     | Statutory Appropriation                                             |             |                    |
|                     | Other transactions                                                  |             |                    |
| S                   | Guarantees and Indemnities, the <i>Financial Administration Act</i> |             | 1,000              |
| 1203-5              | Provincial-Local Finance                                            |             |                    |
|                     | Salaries and wages                                                  |             | 4,216,900          |
|                     | Employee benefits                                                   |             | 493,500            |
|                     | Transportation and communication                                    |             | 223,000            |
|                     | Services                                                            |             | 25,729,400         |
|                     | Supplies and equipment                                              |             | 115,000            |
|                     | <b>Total Operating Expense to be Voted</b>                          |             | <b>30,777,800</b>  |
| 1203-6              | Ontario Municipal Partnership Strategy                              |             |                    |
|                     | Transfer payments                                                   |             |                    |
|                     | Ontario Municipal Partnership Fund                                  | 887,460,000 |                    |
|                     | Special Payments to Municipalities                                  | 16,122,400  |                    |
|                     | Special One-time Municipal Assistance                               | 29,620,000  | 933,202,400        |
|                     | <b>Total Operating Expense to be Voted</b>                          |             | <b>933,202,400</b> |



## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                 | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                        |            |             |
|-------------------------------------|---------------------------------------------------------------|------------|-------------|
| OPERATING EXPENSE                   |                                                               |            |             |
| 1203-8                              | Treasury Board Office                                         |            |             |
|                                     | Salaries and wages                                            |            | 18,914,400  |
|                                     | Employee benefits                                             |            | 2,566,800   |
|                                     | Transportation and communication                              |            | 2,293,800   |
|                                     | Services                                                      |            | 27,308,300  |
|                                     | Supplies and equipment                                        |            | 1,133,900   |
|                                     | Transfer payments                                             |            |             |
|                                     | Partnerships with the Broader Public Sector                   | 15,000,000 |             |
|                                     | Reporting Entity Project                                      | 16,850,000 |             |
|                                     | Supply Chain Management Project for the Broader Public Sector | 30,000,000 | 61,850,000  |
| Total Operating Expense to be Voted |                                                               |            | 114,067,200 |
| Sub-Items:                          |                                                               |            |             |
| Fiscal Strategy and Coordination    |                                                               |            |             |
|                                     | Salaries and wages                                            | 10,733,400 |             |
|                                     | Employee benefits                                             | 1,407,100  |             |
|                                     | Transportation and communication                              | 1,243,800  |             |
|                                     | Services                                                      | 4,168,500  |             |
|                                     | Supplies and equipment                                        | 308,900    |             |
|                                     | Transfer payments                                             |            |             |
|                                     | Partnerships with the Broader Public Sector                   | 15,000,000 | 32,861,700  |
| Office of the Provincial Controller |                                                               |            |             |
|                                     | Salaries and wages                                            | 6,411,000  |             |
|                                     | Employee benefits                                             | 929,700    |             |
|                                     | Transportation and communication                              | 550,000    |             |
|                                     | Services                                                      | 21,139,800 |             |
|                                     | Supplies and equipment                                        | 325,000    |             |
|                                     | Transfer payments                                             |            |             |
|                                     | Reporting Entity Project                                      | 16,850,000 | 46,205,500  |

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#                            | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                            |            |                      |
|------------------------------------------------|-----------------------------------------------------------------------------------|------------|----------------------|
| OPERATING EXPENSE                              |                                                                                   |            |                      |
| Broader Public Sector Supply Chain Secretariat |                                                                                   |            |                      |
|                                                | Salaries and wages                                                                | 1,770,000  |                      |
|                                                | Employee benefits                                                                 | 230,000    |                      |
|                                                | Transportation and communication                                                  | 500,000    |                      |
|                                                | Services                                                                          | 2,000,000  |                      |
|                                                | Supplies and equipment                                                            | 500,000    |                      |
|                                                | Transfer payments                                                                 |            |                      |
|                                                | Supply Chain Management Project for the Broader Public Sector                     | 30,000,000 | 35,000,000           |
|                                                | <b>Total Operating Expense to be Voted</b>                                        |            | <b>114,067,200</b>   |
| 1203-9                                         | Ontario Internal Audit                                                            |            |                      |
|                                                | Salaries and wages                                                                |            | 15,317,200           |
|                                                | Employee benefits                                                                 |            | 1,843,800            |
|                                                | Transportation and communication                                                  |            | 493,600              |
|                                                | Services                                                                          |            | 1,484,900            |
|                                                | Supplies and equipment                                                            |            | 267,500              |
|                                                | Subtotal                                                                          |            | 19,407,000           |
|                                                | Less: Recoveries                                                                  |            | 14,991,400           |
|                                                | <b>Total Operating Expense to be Voted</b>                                        |            | <b>4,415,600</b>     |
| 1203-10                                        | Contingency Fund                                                                  |            |                      |
|                                                | Other transactions                                                                |            | 580,000,000          |
|                                                | <b>Total Operating Expense to be Voted</b>                                        |            | <b>580,000,000</b>   |
|                                                | <b>Total Operating Expense for Economic, Fiscal, and Financial Policy Program</b> |            | <b>1,670,331,600</b> |

**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204**

The Financial Services Commission of Ontario provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. The Financial Services Commission of Ontario also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

The Ontario Securities Commission is an independent and self-funding regulatory agency responsible for Ontario's securities laws, financing its operations through retention of its fee revenues.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                                     | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                          |                      |                      |                                                    |                   |
| 1                                          | Financial Services Commission of Ontario | 6,500,000            | 500,000              | 6,000,000                                          | 96,561            |
| 2                                          | Motor Vehicle Accident Claims Fund       | 1,000                | 1,000                | -                                                  | -                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                          | <b>6,501,000</b>     | <b>501,000</b>       | <b>6,000,000</b>                                   | <b>96,561</b>     |
| <b>Total Operating Expense</b>             |                                          | <b>6,501,000</b>     | <b>501,000</b>       | <b>6,000,000</b>                                   | <b>96,561</b>     |

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                            |                  |
|--------------------------|-----------------------------------------------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b> |                                                                                   |                  |
| 1204-1                   | Financial Services Commission of Ontario                                          |                  |
|                          | Salaries and wages                                                                | 32,051,000       |
|                          | Employee benefits                                                                 | 6,015,000        |
|                          | Transportation and communication                                                  | 795,000          |
|                          | Services                                                                          | 14,463,700       |
|                          | Supplies and equipment                                                            | 1,308,500        |
|                          | Subtotal                                                                          | 54,633,200       |
|                          | Less: Recoveries                                                                  | 48,133,200       |
|                          | <b>Total Operating Expense to be Voted</b>                                        | <b>6,500,000</b> |
| 1204-2                   | Motor Vehicle Accident Claims Fund                                                |                  |
|                          | Salaries and wages                                                                | 1,630,000        |
|                          | Employee benefits                                                                 | 363,600          |
|                          | Transportation and communication                                                  | 64,800           |
|                          | Services                                                                          | 4,702,600        |
|                          | Supplies and equipment                                                            | 85,500           |
|                          | Subtotal                                                                          | 6,846,500        |
|                          | Less: Recoveries                                                                  | 6,845,500        |
|                          | <b>Total Operating Expense to be Voted</b>                                        | <b>1,000</b>     |
|                          | <b>Total Operating Expense for Financial Services Industry Regulation Program</b> | <b>6,501,000</b> |

**RESULTS OFFICE - VOTE 1207**

This program brings a strategic focus to the government's efforts to deliver results to Ontarians. The program is responsible for providing corporate oversight to the strategies under way in ministries to achieve the government's priorities and results. In support of the achievement of the government's priorities, the program identifies obstacles or risks to delivery and proposes solutions that could address them, as well as enabling horizontal action amongst ministries. The program also has a key role in enabling public accountability for results through the development of durable indicators and the publication of Ontario's annual Progress Report.

**VOTE SUMMARY**

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| <b>ITEM<br/>#</b>                          | <b>ITEM</b>    | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------|----------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |                |                              |                              |                                                               |                           |
| 1                                          | Results Office | 3,117,200                    | 3,117,200                    | -                                                             | 2,255,434                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                | <b>3,117,200</b>             | <b>3,117,200</b>             | <b>-</b>                                                      | <b>2,255,434</b>          |
| <b>Total Operating Expense</b>             |                | <b>3,117,200</b>             | <b>3,117,200</b>             | <b>-</b>                                                      | <b>2,255,434</b>          |

## RESULTS OFFICE - VOTE 1207, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS            |                  |
|--------------------------|---------------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b> |                                                   |                  |
| 1207-1                   | Results Office                                    |                  |
|                          | Salaries and wages                                | 1,670,700        |
|                          | Employee benefits                                 | 311,000          |
|                          | Transportation and communication                  | 65,700           |
|                          | Services                                          | 850,900          |
|                          | Supplies and equipment                            | 218,900          |
|                          | <b>Total Operating Expense to be Voted</b>        | <b>3,117,200</b> |
|                          | <b>Total Operating Expense for Results Office</b> | <b>3,117,200</b> |

**TREASURY PROGRAM**

This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting on the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including the Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

**Summary**  
**(\$)**

| ITEM # | ITEM                    | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06 |
|--------|-------------------------|-------------------|-------------------|----------------------------------------|----------------|
|        | OPERATING EXPENSE       |                   |                   |                                        |                |
| S      | Interest on Debt        | 7,926,000,000     | 8,171,510,000     | (245,510,000)                          | 7,809,059,086  |
|        | Total Operating Expense | 7,926,000,000     | 8,171,510,000     | (245,510,000)                          | 7,809,059,086  |

## TREASURY PROGRAM, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                |               |               |
|---------------------|-----------------------------------------------------------------------|---------------|---------------|
|                     | OPERATING EXPENSE                                                     |               |               |
|                     | Statutory Appropriations                                              |               |               |
| S                   | Interest on Debt                                                      |               |               |
|                     | Interest on Ontario Securities                                        |               |               |
|                     | For general purposes                                                  | 6,120,049,000 |               |
|                     | Canada Pension Plan Investment Fund                                   | 471,576,000   |               |
|                     | Ontario Teachers' Pension Plan                                        | 632,188,000   |               |
|                     | Public Service Pension Plan                                           | 295,502,000   |               |
|                     | Ontario Public Service Employees Union Pension Plan                   | 140,379,000   |               |
|                     | Ontario Housing Corporation                                           | 102,219,000   |               |
|                     | Canada Mortgage and Housing Corporation                               | 15,639,000    |               |
|                     | Ontario Immigrant Investor Corporation                                | 20,200,000    | 7,797,752,000 |
|                     | Less: Other interest, exchange, discount and commission               |               | 4,281,000     |
|                     | Less: Interest on Investments                                         |               | 387,471,000   |
|                     |                                                                       |               | 7,406,000,000 |
|                     | Interest on Debt Payable to Ontario Electricity Financial Corporation |               | 520,000,000   |
|                     | Total Operating Expense for Treasury Program                          |               | 7,926,000,000 |



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 10,765,248,344                      | 9,400,602,376                    |
| Supplementary Estimates                       |                                     |                                  |
| 2006-07 Supplementary Estimates               | 1,090,615,000                       | -                                |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (585,262,500)                       | (447,050,131)                    |
| <b>Restated Total Operating Expense</b>       | <b>11,270,600,844</b>               | <b>8,953,552,245</b>             |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>OPERATING ASSETS</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Assets previously published* | 5,050,200                           | 71,399,595                       |
| Government Reorganization                    |                                     |                                  |
| Transfer of functions to other Ministries    | (5,050,200)                         | (3,899,595)                      |
| <b>Restated Total Operating Assets</b>       | <b>-</b>                            | <b>67,500,000</b>                |

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

**OFFICE OF FRANCOPHONE AFFAIRS**

The Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture.

**MINISTRY PROGRAM SUMMARY**

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| VOTE PROGRAM                                                                                                     |                             | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                                                                                         |                             |                      |                      |                                                    |                   |
| 1301                                                                                                             | Francophone Affairs Program | 4,254,800            | 4,244,000            | 10,800                                             | 4,139,791         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       |                             | <b>4,254,800</b>     | <b>4,244,000</b>     | <b>10,800</b>                                      | <b>4,139,791</b>  |
| Ministry Total Operating Expense                                                                                 |                             | 4,254,800            | 4,244,000            | 10,800                                             | 4,139,791         |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                             | <b>4,254,800</b>     | <b>4,244,000</b>     | <b>10,800</b>                                      | <b>4,139,791</b>  |

**FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301**

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                              | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|-----------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                   |                      |                      |                                                    |                   |
| 1                                          | Francophone Affairs Co-ordination | 4,254,800            | 4,244,000            | 10,800                                             | 4,139,791         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                   | <b>4,254,800</b>     | <b>4,244,000</b>     | <b>10,800</b>                                      | <b>4,139,791</b>  |
| <b>Total Operating Expense</b>             |                                   | <b>4,254,800</b>     | <b>4,244,000</b>     | <b>10,800</b>                                      | <b>4,139,791</b>  |

## FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#                                            | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |                  |
|----------------------------------------------------------------|----------------------------------------|------------------|
| <b>OPERATING EXPENSE</b>                                       |                                        |                  |
| 1301-1                                                         | Francophone Affairs Co-ordination      |                  |
|                                                                | Salaries and wages                     | 1,715,600        |
|                                                                | Employee benefits                      | 197,700          |
|                                                                | Transportation and communication       | 120,000          |
|                                                                | Services                               | 2,017,500        |
|                                                                | Supplies and equipment                 | 80,000           |
|                                                                | Transfer payments                      |                  |
|                                                                | French Language Services Program       | 124,000          |
| <b>Total Operating Expense to be Voted</b>                     |                                        | <b>4,254,800</b> |
| <b>Total Operating Expense for Francophone Affairs Program</b> |                                        | <b>4,254,800</b> |

## MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter and more connected. This will be achieved through four priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                           | PROGRAM                                                                       | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|----------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                                       |                                                                               |                      |                      |                                                    |                      |
| 1801                                                           | Ministry Administration Program                                               | 46,912,600           | 56,205,500           | (9,292,900)                                        | 50,001,233           |
| 1807                                                           | Employee and Pensioner Benefits (Employer Share) Program                      | 758,307,000          | 809,761,000          | (51,454,000)                                       | 903,502,784          |
| 1808                                                           | Human Resources Services Program                                              | 44,624,400           | 37,509,300           | 7,115,100                                          | 24,549,651           |
| 1809                                                           | Centre for Leadership and Learning                                            | 31,006,900           | 28,568,800           | 2,438,100                                          | 25,156,262           |
| 1810                                                           | Modernization Program                                                         | 13,128,700           | 11,403,400           | 1,725,300                                          | 11,744,321           |
| 1811                                                           | Service Delivery Program                                                      | 381,855,900          | 385,569,100          | (3,713,200)                                        | 371,823,798          |
| 1812                                                           | Consumer Protection and Public Safety/Business Standards Program and Agencies | 51,366,900           | 51,158,300           | 208,600                                            | 51,149,117           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                     |                                                                               | <b>1,327,202,400</b> | <b>1,380,175,400</b> | <b>(52,973,000)</b>                                | <b>1,437,927,166</b> |
| Statutory Appropriations                                       |                                                                               | 13,882,699           | 8,570,244            | 5,312,455                                          | 4,732,761            |
| Ministry Total Operating Expense                               |                                                                               | 1,341,085,099        | 1,388,745,644        | (47,660,545)                                       | 1,442,659,927        |
| Net Consolidation Adjustment - Ontario Racing Commission       |                                                                               | 12,025,000           | 12,000,000           | 25,000                                             | 11,310,000           |
| Net Consolidation Adjustment - Employee and Pensioner Benefits |                                                                               | (30,000,000)         | (30,000,000)         | -                                                  | (111,435,680)        |
| <b>Total Including Consolidation &amp; Other Adjustments</b>   |                                                                               | <b>1,323,110,099</b> | <b>1,370,745,644</b> | <b>(47,635,545)</b>                                | <b>1,342,534,247</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                                     | PROGRAM                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>OPERATING ASSETS</b>                                                                                                  |                                  |                      |                      |                                                    |                      |
| 1811                                                                                                                     | Service Delivery Program         | 11,001,000           | 2,000                | 10,999,000                                         | -                    |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                                |                                  | <b>11,001,000</b>    | <b>2,000</b>         | <b>10,999,000</b>                                  | <b>-</b>             |
| Ministry Total Operating Assets                                                                                          |                                  | 11,001,000           | 2,000                | 10,999,000                                         | -                    |
| <b>CAPITAL EXPENSE</b>                                                                                                   |                                  |                      |                      |                                                    |                      |
| 1801                                                                                                                     | Ministry Administration Program  | 1,900,000            | 8,580,000            | (6,680,000)                                        | 2,480,116            |
| 1808                                                                                                                     | Human Resources Services Program | 6,915,100            | 675,000              | 6,240,100                                          | 160,260              |
| 1811                                                                                                                     | Service Delivery Program         | 18,630,000           | 8,850,000            | 9,780,000                                          | 8,806,616            |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                                 |                                  | <b>27,445,100</b>    | <b>18,105,000</b>    | <b>9,340,100</b>                                   | <b>11,446,992</b>    |
| Ministry Total Capital Expense                                                                                           |                                  | 27,445,100           | 18,105,000           | 9,340,100                                          | 11,446,992           |
| Net Consolidation Adjustment - Ontario<br>Racing Commission                                                              |                                  | 150,000              | 150,000              | -                                                  | 110,000              |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                                                         |                                  | <b>27,595,100</b>    | <b>18,255,000</b>    | <b>9,340,100</b>                                   | <b>11,556,992</b>    |
| <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> |                                  |                      |                      |                                                    |                      |
|                                                                                                                          |                                  | <b>1,350,705,199</b> | <b>1,389,000,644</b> | <b>(38,295,445)</b>                                | <b>1,354,091,239</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1801**

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, legal, communications, planning and results monitoring to assist ministry program areas in achieving their business goals.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                               | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|--------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                   |                   |                                        |                   |
| 1                        | Ministry Administration                                            | 46,912,600        | 56,205,500        | (9,292,900)                            | 50,001,233        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>46,912,600</b> | <b>56,205,500</b> | <b>(9,292,900)</b>                     | <b>50,001,233</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             | 1,000             | -                                      | 3,000             |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            | 37,550            | 9,308                                  | 42,662            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            | 12,694            | 3,147                                  | 15,457            |
|                          | Total Statutory Appropriations                                     | 63,699            | 51,244            | 12,455                                 | 61,119            |
|                          | <b>Total Operating Expense</b>                                     | <b>46,976,299</b> | <b>56,256,744</b> | <b>(9,280,445)</b>                     | <b>50,062,352</b> |
| <b>CAPITAL EXPENSE</b>   |                                                                    |                   |                   |                                        |                   |
| 4                        | Accommodation Project                                              | 1,900,000         | 8,580,000         | (6,680,000)                            | 2,480,116         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                           | <b>1,900,000</b>  | <b>8,580,000</b>  | <b>(6,680,000)</b>                     | <b>2,480,116</b>  |
|                          | <b>Total Capital Expense</b>                                       | <b>1,900,000</b>  | <b>8,580,000</b>  | <b>(6,680,000)</b>                     | <b>2,480,116</b>  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS       |                   |            |
|---------------------|----------------------------------------------|-------------------|------------|
|                     | <b>OPERATING EXPENSE</b>                     |                   |            |
| 1801-1              | Ministry Administration                      |                   |            |
|                     | Salaries and wages                           | 34,595,900        |            |
|                     | Employee benefits                            | 4,777,600         |            |
|                     | Transportation and communication             | 1,196,400         |            |
|                     | Services                                     | 37,994,100        |            |
|                     | Supplies and equipment                       | 2,054,500         |            |
|                     | Subtotal                                     | 80,618,500        |            |
|                     | Less: Recoveries                             | 33,705,900        |            |
|                     | <b>Total Operating Expense to be Voted</b>   | <b>46,912,600</b> |            |
|                     | <i>Sub-Items:</i>                            |                   |            |
|                     | <i>Main Office</i>                           |                   |            |
|                     | Salaries and wages                           | 1,742,600         |            |
|                     | Employee benefits                            | 217,800           |            |
|                     | Transportation and communication             | 53,700            |            |
|                     | Services                                     | 224,400           |            |
|                     | Supplies and equipment                       | 45,300            | 2,283,800  |
|                     | <i>Financial and Administrative Services</i> |                   |            |
|                     | Salaries and wages                           | 7,010,200         |            |
|                     | Employee benefits                            | 600,300           |            |
|                     | Transportation and communication             | 225,000           |            |
|                     | Services                                     | 3,001,800         |            |
|                     | Supplies and equipment                       | 76,800            |            |
|                     | Subtotal                                     | 10,914,100        |            |
|                     | Less: Recoveries                             | 185,200           | 10,728,900 |
|                     | <i>Legal Services</i>                        |                   |            |
|                     | Salaries and wages                           | 95,300            |            |
|                     | Employee benefits                            | 5,000             |            |
|                     | Transportation and communication             | 104,300           |            |
|                     | Services                                     | 8,784,200         |            |
|                     | Supplies and equipment                       | 210,600           |            |
|                     | Subtotal                                     | 9,199,400         |            |
|                     | Less: Recoveries                             | 200,800           | 8,998,600  |



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                  | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |  |            |
|--------------------------------------|----------------------------------------|--|------------|
| OPERATING EXPENSE                    |                                        |  |            |
| Audit Services                       |                                        |  |            |
| Services                             | 874,600                                |  | 874,600    |
| Government Services Delivery Cluster |                                        |  |            |
| Salaries and wages                   | 19,129,200                             |  |            |
| Employee benefits                    | 3,149,600                              |  |            |
| Transportation and communication     | 692,600                                |  |            |
| Services                             | 18,371,600                             |  |            |
| Supplies and equipment               | 1,503,100                              |  |            |
| Subtotal                             | 42,846,100                             |  |            |
| Less: Recoveries                     | 32,744,300                             |  | 10,101,800 |
| Communications Services              |                                        |  |            |
| Salaries and wages                   | 3,084,600                              |  |            |
| Employee benefits                    | 406,600                                |  |            |
| Transportation and communication     | 60,900                                 |  |            |
| Services                             | 6,653,800                              |  |            |
| Supplies and equipment               | 190,800                                |  | 10,396,700 |
| Human Resources                      |                                        |  |            |
| Salaries and wages                   | 3,534,000                              |  |            |
| Employee benefits                    | 398,300                                |  |            |
| Transportation and communication     | 59,900                                 |  |            |
| Services                             | 83,700                                 |  |            |
| Supplies and equipment               | 27,900                                 |  |            |
| Subtotal                             | 4,103,800                              |  |            |
| Less: Recoveries                     | 575,600                                |  | 3,528,200  |
| Total Operating Expense to be Voted  |                                        |  | 46,912,600 |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, 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> |                                                                    |                   |
|                          | <b>Statutory Appropriations</b>                                    |                   |
|                          | Other transactions                                                 |                   |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             |
|                          | <b>Statutory Appropriations</b>                                    |                   |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            |
|                          | <b>Total Operating Expense for Ministry Administration Program</b> | <b>46,976,299</b> |
| <b>CAPITAL EXPENSE</b>   |                                                                    |                   |
| 1801-4                   | Accommodation Project                                              |                   |
|                          | Services                                                           | 1,900,000         |
|                          | <b>Total Capital Expense to be Voted</b>                           | <b>1,900,000</b>  |
|                          | <b>Total Capital Expense for Ministry Administration Program</b>   | <b>1,900,000</b>  |

**EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807**

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                                                | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------|-----------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                     |                      |                      |                                                    |                    |
| 1                                          | Employee and Pensioner Benefits<br>(Employer Share) | 758,307,000          | 809,761,000          | (51,454,000)                                       | 903,502,784        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                     | <b>758,307,000</b>   | <b>809,761,000</b>   | <b>(51,454,000)</b>                                | <b>903,502,784</b> |
| <b>Total Operating Expense</b>             |                                                     | <b>758,307,000</b>   | <b>809,761,000</b>   | <b>(51,454,000)</b>                                | <b>903,502,784</b> |

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                      |             |                    |
|---------------------|---------------------------------------------------------------------------------------------|-------------|--------------------|
| OPERATING EXPENSE   |                                                                                             |             |                    |
| 1807-1              | Employee and Pensioner Benefits (Employer Share)                                            |             |                    |
|                     | Salaries and wages                                                                          |             |                    |
|                     | Corporate Salaries and Wages Accrual                                                        |             | 1,000              |
|                     | Employee benefits                                                                           |             |                    |
|                     | Legislative Severance                                                                       | 75,086,000  |                    |
|                     | Vacation Pay and Compensated Absences                                                       | 30,000,000  |                    |
|                     | Workers Compensation (WSIB)                                                                 | 35,000,000  |                    |
|                     | Public Service Supplementary Plan                                                           | 9,220,000   |                    |
|                     | Ontario Public Service Employees' Union Pension Plan                                        | 67,000,000  |                    |
|                     | Public Service Pension Plan                                                                 | 87,000,000  |                    |
|                     | Provincial Judges' Benefits Fund                                                            | 28,000,000  |                    |
|                     | Canada Pension Plan                                                                         | 137,400,000 |                    |
|                     | Employment Insurance                                                                        | 56,711,000  |                    |
|                     | Group Life Insurance                                                                        | 10,012,800  |                    |
|                     | Long-Term Income Protection                                                                 | 69,402,800  |                    |
|                     | Employer Health Tax                                                                         | 92,774,000  |                    |
|                     | Supplementary Health and Hospital Plan                                                      | 119,959,100 |                    |
|                     | Dental Plan                                                                                 | 53,245,600  |                    |
|                     | Retired Employees' Benefits                                                                 | 400,000,000 |                    |
|                     | Other Benefits                                                                              | 14,000,000  | 1,284,811,300      |
|                     | Subtotal                                                                                    |             | 1,284,812,300      |
|                     | Less: Recoveries                                                                            |             | 526,505,300        |
|                     | <b>Total Operating Expense to be Voted</b>                                                  |             | <b>758,307,000</b> |
|                     | <b>Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program</b> |             | <b>758,307,000</b> |

**HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808**

Human Resources Services Program is responsible for creating and sustaining the human capacity required to support modern efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services that support business objectives, and by developing and implementing HR strategies and policies that make the Ontario Public Service (OPS) the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                           | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                |                   |                   |                                        |                   |
| 3                                          | Human Resource Management and Corporate Policy | 14,921,000        | 15,633,700        | (712,700)                              | 9,643,286         |
| 4                                          | Human Resources Service Delivery               | 8,279,400         | 8,560,100         | (280,700)                              | 4,983,233         |
| 5                                          | Employee Relations                             | 4,986,100         | 4,442,100         | 544,000                                | 3,790,801         |
| 6                                          | Emergency Management and Security              | 16,437,900        | 8,873,400         | 7,564,500                              | 6,132,331         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                | <b>44,624,400</b> | <b>37,509,300</b> | <b>7,115,100</b>                       | <b>24,549,651</b> |
| <b>Total Operating Expense</b>             |                                                | <b>44,624,400</b> | <b>37,509,300</b> | <b>7,115,100</b>                       | <b>24,549,651</b> |
| <b>CAPITAL EXPENSE</b>                     |                                                |                   |                   |                                        |                   |
| 7                                          | Emergency Management and Security              | 6,915,100         | 675,000           | 6,240,100                              | 160,260           |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                | <b>6,915,100</b>  | <b>675,000</b>    | <b>6,240,100</b>                       | <b>160,260</b>    |
| <b>Total Capital Expense</b>               |                                                | <b>6,915,100</b>  | <b>675,000</b>    | <b>6,240,100</b>                       | <b>160,260</b>    |

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS         |                   |
|--------------------------|------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                |                   |
| 1808-3                   | Human Resource Management and Corporate Policy |                   |
|                          | Salaries and wages                             | 8,334,300         |
|                          | Employee benefits                              | 1,166,900         |
|                          | Transportation and communication               | 257,500           |
|                          | Services                                       | 4,815,000         |
|                          | Supplies and equipment                         | 395,300           |
|                          | Subtotal                                       | 14,969,000        |
|                          | Less: Recoveries                               | 48,000            |
|                          | <b>Total Operating Expense to be Voted</b>     | <b>14,921,000</b> |
| 1808-4                   | Human Resources Service Delivery               |                   |
|                          | Salaries and wages                             | 4,164,600         |
|                          | Employee benefits                              | 590,100           |
|                          | Transportation and communication               | 111,400           |
|                          | Services                                       | 3,074,100         |
|                          | Supplies and equipment                         | 77,000            |
|                          | Other transactions                             |                   |
|                          | Other                                          | 2,882,200         |
|                          | Subtotal                                       | 10,899,400        |
|                          | Less: Recoveries                               | 2,620,000         |
|                          | <b>Total Operating Expense to be Voted</b>     | <b>8,279,400</b>  |
| 1808-5                   | Employee Relations                             |                   |
|                          | Salaries and wages                             | 2,688,200         |
|                          | Employee benefits                              | 336,100           |
|                          | Transportation and communication               | 83,700            |
|                          | Services                                       | 3,088,500         |
|                          | Supplies and equipment                         | 89,600            |
|                          | Subtotal                                       | 6,286,100         |
|                          | Less: Recoveries                               | 1,300,000         |
|                          | <b>Total Operating Expense to be Voted</b>     | <b>4,986,100</b>  |

## HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, 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> |                                                                     |                   |
| 1808-6                   | Emergency Management and Security                                   |                   |
|                          | Salaries and wages                                                  | 3,371,600         |
|                          | Employee benefits                                                   | 496,200           |
|                          | Transportation and communication                                    | 228,600           |
|                          | Services                                                            | 11,485,900        |
|                          | Supplies and equipment                                              | 855,600           |
|                          | <b>Total Operating Expense to be Voted</b>                          | <b>16,437,900</b> |
|                          | <b>Total Operating Expense for Human Resources Services Program</b> | <b>44,624,400</b> |
| <b>CAPITAL EXPENSE</b>   |                                                                     |                   |
| 1808-7                   | Emergency Management and Security                                   |                   |
|                          | Services                                                            | 6,915,100         |
|                          | <b>Total Capital Expense to be Voted</b>                            | <b>6,915,100</b>  |
|                          | <b>Total Capital Expense for Human Resources Services Program</b>   | <b>6,915,100</b>  |

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809

Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management program; delivering a learning strategy and a range of learning and development opportunities; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

VOTE SUMMARY  
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| ITEM #                              | ITEM                    | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06 |
|-------------------------------------|-------------------------|-------------------|-------------------|----------------------------------------|----------------|
| OPERATING EXPENSE                   |                         |                   |                   |                                        |                |
| 1                                   | Leadership and Learning | 31,006,900        | 28,568,800        | 2,438,100                              | 25,156,262     |
| TOTAL OPERATING EXPENSE TO BE VOTED |                         | 31,006,900        | 28,568,800        | 2,438,100                              | 25,156,262     |
| Total Operating Expense             |                         | 31,006,900        | 28,568,800        | 2,438,100                              | 25,156,262     |



## CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                         |        |            |
|---------------------|----------------------------------------------------------------|--------|------------|
|                     | OPERATING EXPENSE                                              |        |            |
| 1809-1              | Leadership and Learning                                        |        |            |
|                     | Salaries and wages                                             |        | 15,869,400 |
|                     | Employee benefits                                              |        | 1,991,300  |
|                     | Transportation and communication                               |        | 427,700    |
|                     | Services                                                       |        | 3,716,700  |
|                     | Supplies and equipment                                         |        | 314,700    |
|                     | Transfer payments                                              |        |            |
|                     | Grants to the Institute of Public Administration of Canada     | 66,500 |            |
|                     | Grants - other                                                 | 34,500 |            |
|                     | Student Experience Programs                                    | 1,000  | 102,000    |
|                     | Other transactions                                             |        |            |
|                     | Summer Employment                                              |        | 8,585,100  |
|                     | Total Operating Expense to be Voted                            |        | 31,006,900 |
|                     | Total Operating Expense for Centre for Leadership and Learning |        | 31,006,900 |

**MODERNIZATION PROGRAM - VOTE 1810**

Modernization Program consists of the Modernization Division and the Modernization Program Management Office focussing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service (OPS) to create and sustain transformational change and achieve modernization objectives. The Modernization Program Management Office is responsible for strategic oversight and results reporting for four enterprise modernization projects and leading the OPS Accessibility Leadership Strategy.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|---------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |               |                      |                      |                                                    |                   |
| 1                                          | Modernization | 13,128,700           | 11,403,400           | 1,725,300                                          | 11,744,321        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |               | <b>13,128,700</b>    | <b>11,403,400</b>    | <b>1,725,300</b>                                   | <b>11,744,321</b> |
| <b>Total Operating Expense</b>             |               | <b>13,128,700</b>    | <b>11,403,400</b>    | <b>1,725,300</b>                                   | <b>11,744,321</b> |

## MODERNIZATION PROGRAM - VOTE 1810, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#                                      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |                   |
|----------------------------------------------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                                 |                                        |                   |
| 1810-1                                                   | Modernization                          |                   |
|                                                          | Salaries and wages                     | 6,375,500         |
|                                                          | Employee benefits                      | 856,400           |
|                                                          | Transportation and communication       | 197,000           |
|                                                          | Services                               | 5,554,900         |
|                                                          | Supplies and equipment                 | 144,900           |
| <b>Total Operating Expense to be Voted</b>               |                                        | <b>13,128,700</b> |
| <b>Total Operating Expense for Modernization Program</b> |                                        | <b>13,128,700</b> |

**SERVICE DELIVERY PROGRAM - VOTE 1811**

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services.

ServiceOntario is the key delivery agent and service integrator for information and routine government transactions, across programs and ministries, over multiple channels, for individuals and businesses. By providing province-wide, one-stop access to government services and information - in person, online, kiosk and by phone - ServiceOntario will become the retail expert for government and make it easier for citizens to access information and services how, when and where they want them. The Archives of Ontario promotes public access to Ontario's documentary memory, supports responsible stewardship of the Government of Ontario's Art Collection and provides corporate leadership in the management and preservation of government records. The Office of the Corporate Chief Information Officer provides transformational leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                                                    | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|-----------------------------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                                         |                    |                    |                                        |                    |
| 1                                          | Information Technology Infrastructure Support/Service Delivery                          | 44,234,300         | 54,616,400         | (10,382,100)                           | 43,338,110         |
| 4                                          | eOntario                                                                                | 48,784,300         | 60,020,900         | (11,236,600)                           | 54,034,444         |
| 5                                          | Ontario Shared Services                                                                 | 159,465,700        | 150,489,000        | 8,976,700                              | 157,851,208        |
| 7                                          | Archives of Ontario                                                                     | 15,104,600         | 15,388,100         | (283,500)                              | 15,328,498         |
| 9                                          | ServiceOntario and Registration Services                                                | 114,267,000        | 105,054,700        | 9,212,300                              | 101,271,538        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                                         | <b>381,855,900</b> | <b>385,569,100</b> | <b>(3,713,200)</b>                     | <b>371,823,798</b> |
| S                                          | Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i> | 8,500,000          | 8,500,000          | -                                      | 4,274,642          |
| S                                          | Crown Contribution re: Judges' Plan, the <i>Registry Act</i>                            | 15,000             | 15,000             | -                                      | -                  |
| S                                          | Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>                   | 5,001,000          | 1,000              | 5,000,000                              | -                  |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i>                               | 301,000            | 1,000              | 300,000                                | 350,000            |
| Total Statutory Appropriations             |                                                                                         | 13,817,000         | 8,517,000          | 5,300,000                              | 4,624,642          |
| <b>Total Operating Expense</b>             |                                                                                         | <b>395,672,900</b> | <b>394,086,100</b> | <b>1,586,800</b>                       | <b>376,448,440</b> |

**VOTE SUMMARY**  
**(\$)**

| <b>ITEM<br/>#</b>                         | <b>ITEM</b>                                                    | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|-------------------------------------------|----------------------------------------------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING ASSETS</b>                   |                                                                |                              |                              |                                                               |                           |
| 2                                         | Information Technology Infrastructure Support/Service Delivery | 11,000,000                   | 1,000                        | 10,999,000                                                    | -                         |
| 6                                         | Business Services                                              | 1,000                        | 1,000                        | -                                                             | -                         |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b> |                                                                | <b>11,001,000</b>            | <b>2,000</b>                 | <b>10,999,000</b>                                             | <b>-</b>                  |
| <b>Total Operating Assets</b>             |                                                                | <b>11,001,000</b>            | <b>2,000</b>                 | <b>10,999,000</b>                                             | <b>-</b>                  |
| <b>CAPITAL EXPENSE</b>                    |                                                                |                              |                              |                                                               |                           |
| 3                                         | Information and Information Technology                         | 12,700,000                   | 4,750,000                    | 7,950,000                                                     | 2,525,910                 |
| 8                                         | Archives of Ontario                                            | 830,000                      | 300,000                      | 530,000                                                       | 299,427                   |
| 10                                        | ServiceOntario                                                 | 5,100,000                    | 3,800,000                    | 1,300,000                                                     | 5,981,279                 |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>  |                                                                | <b>18,630,000</b>            | <b>8,850,000</b>             | <b>9,780,000</b>                                              | <b>8,806,616</b>          |
| <b>Total Capital Expense</b>              |                                                                | <b>18,630,000</b>            | <b>8,850,000</b>             | <b>9,780,000</b>                                              | <b>8,806,616</b>          |

## SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                         |                    |
|--------------------------|----------------------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                |                    |
| 1811-1                   | Information Technology Infrastructure Support/Service Delivery |                    |
|                          | Salaries and wages                                             | 85,277,500         |
|                          | Employee benefits                                              | 12,095,100         |
|                          | Transportation and communication                               | 81,641,100         |
|                          | Services                                                       | 142,307,400        |
|                          | Supplies and equipment                                         | 40,186,900         |
|                          | Subtotal                                                       | 361,508,000        |
|                          | Less: Recoveries                                               | 317,273,700        |
|                          | <b>Total Operating Expense to be Voted</b>                     | <b>44,234,300</b>  |
| 1811-4                   | eOntario                                                       |                    |
|                          | Salaries and wages                                             | 21,055,900         |
|                          | Employee benefits                                              | 2,601,300          |
|                          | Transportation and communication                               | 1,010,200          |
|                          | Services                                                       | 21,218,100         |
|                          | Supplies and equipment                                         | 2,898,800          |
|                          | <b>Total Operating Expense to be Voted</b>                     | <b>48,784,300</b>  |
| 1811-5                   | Ontario Shared Services                                        |                    |
|                          | Salaries and wages                                             | 74,696,700         |
|                          | Employee benefits                                              | 9,603,800          |
|                          | Transportation and communication                               | 11,761,600         |
|                          | Services                                                       | 68,581,400         |
|                          | Supplies and equipment                                         | 13,881,300         |
|                          | Subtotal                                                       | 178,524,800        |
|                          | Less: Recoveries                                               | 19,059,100         |
|                          | <b>Total Operating Expense to be Voted</b>                     | <b>159,465,700</b> |

## SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                           |             |             |
|---------------------|----------------------------------------------------------------------------------|-------------|-------------|
|                     | OPERATING EXPENSE                                                                |             |             |
|                     | Sub-Items:                                                                       |             |             |
|                     | Business Services                                                                |             |             |
|                     | Salaries and wages                                                               | 74,171,600  |             |
|                     | Employee benefits                                                                | 9,529,800   |             |
|                     | Transportation and communication                                                 | 11,751,100  |             |
|                     | Services                                                                         | 57,865,800  |             |
|                     | Supplies and equipment                                                           | 13,870,800  |             |
|                     | Subtotal                                                                         | 167,189,100 |             |
|                     | Less: Recoveries                                                                 | 19,059,100  | 148,130,000 |
|                     | General and Roads Liability Protection                                           |             |             |
|                     | Salaries and wages                                                               | 525,100     |             |
|                     | Employee benefits                                                                | 74,000      |             |
|                     | Transportation and communication                                                 | 10,500      |             |
|                     | Services                                                                         | 10,715,600  |             |
|                     | Supplies and equipment                                                           | 10,500      | 11,335,700  |
|                     | Total Operating Expense to be Voted                                              |             | 159,465,700 |
|                     | Statutory Appropriations                                                         |             |             |
|                     | Services                                                                         |             |             |
| S                   | Payments to Private Sector Collection Agencies, the Financial Administration Act |             | 8,500,000   |
| 1811-7              | Archives of Ontario                                                              |             |             |
|                     | Salaries and wages                                                               |             | 6,319,800   |
|                     | Employee benefits                                                                |             | 946,600     |
|                     | Transportation and communication                                                 |             | 407,800     |
|                     | Services                                                                         |             | 11,120,700  |
|                     | Supplies and equipment                                                           |             | 245,000     |
|                     | Transfer payments                                                                |             |             |
|                     | Archives Support Grants                                                          |             | 45,700      |
|                     | Subtotal                                                                         |             | 19,085,600  |
|                     | Less: Recoveries                                                                 |             | 3,981,000   |
|                     | Total Operating Expense to be Voted                                              |             | 15,104,600  |

## SERVICE DELIVERY PROGRAM - VOTE 1811, 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>        |                                                                       |                    |
| 1811-9                          | ServiceOntario and Registration Services                              |                    |
|                                 | Salaries and wages                                                    | 64,450,300         |
|                                 | Employee benefits                                                     | 8,211,500          |
|                                 | Transportation and communication                                      | 6,155,600          |
|                                 | Services                                                              | 40,876,200         |
|                                 | Supplies and equipment                                                | 3,787,500          |
|                                 | Subtotal                                                              | 123,481,100        |
|                                 | Less: Recoveries                                                      | 9,214,100          |
|                                 | <b>Total Operating Expense to be Voted</b>                            | <b>114,267,000</b> |
| <b>Statutory Appropriations</b> |                                                                       |                    |
|                                 | Other transactions                                                    |                    |
| S                               | Crown Contribution re: Judges' Plan, the <i>Registry Act</i>          | 15,000             |
| S                               | Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i> | 5,001,000          |
| <b>Statutory Appropriations</b> |                                                                       |                    |
|                                 | Other transactions                                                    |                    |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>             | 301,000            |
|                                 | <b>Total Operating Expense for Service Delivery Program</b>           | <b>395,672,900</b> |
| <b>OPERATING ASSETS</b>         |                                                                       |                    |
| 1811-2                          | Information Technology Infrastructure Support/Service Delivery        |                    |
|                                 | Deposits and prepaid expenses                                         | 11,000,000         |
|                                 | <b>Total Operating Assets to be Voted</b>                             | <b>11,000,000</b>  |
| 1811-6                          | Business Services                                                     |                    |
|                                 | Deposits and prepaid expenses                                         | 1,000              |
|                                 | <b>Total Operating Assets to be Voted</b>                             | <b>1,000</b>       |
|                                 | <b>Total Operating Assets for Service Delivery Program</b>            | <b>11,001,000</b>  |



## SERVICE DELIVERY PROGRAM - VOTE 1811, 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>                                    |                   |
| 1811-3              | Information and Information Technology                    |                   |
|                     | Services                                                  | 12,700,000        |
|                     | <b>Total Capital Expense to be Voted</b>                  | <b>12,700,000</b> |
| 1811-8              | Archives of Ontario                                       |                   |
|                     | Services                                                  | 830,000           |
|                     | <b>Total Capital Expense to be Voted</b>                  | <b>830,000</b>    |
| 1811-10             | ServiceOntario                                            |                   |
|                     | Services                                                  | 5,100,000         |
|                     | <b>Total Capital Expense to be Voted</b>                  | <b>5,100,000</b>  |
|                     | <b>Total Capital Expense for Service Delivery Program</b> | <b>18,630,000</b> |

**CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812**

This program is responsible for creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of illegal activity and potential social costs are significant.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                   |                   |                                        |                   |
| 1                                          | Policy and Consumer Protection                            | 11,158,900        | 10,610,300        | 548,600                                | 10,409,702        |
| 2                                          | Licence Appeal Tribunal                                   | 1,819,200         | 1,325,500         | 493,700                                | 1,274,429         |
| 3                                          | Alcohol and Gaming Commission of Ontario                  | 38,388,800        | 39,222,500        | (833,700)                              | 39,464,986        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>51,366,900</b> | <b>51,158,300</b> | <b>208,600</b>                         | <b>51,149,117</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000             | 1,000             | -                                      | 2,000             |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000             | 1,000             | -                                      | 45,000            |
| Total Statutory Appropriations             |                                                           | 2,000             | 2,000             | -                                      | 47,000            |
| <b>Total Operating Expense</b>             |                                                           | <b>51,368,900</b> | <b>51,160,300</b> | <b>208,600</b>                         | <b>51,196,117</b> |

## CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |                   |
|---------------------------------|-----------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>        |                                                           |                   |
| 1812-1                          | Policy and Consumer Protection                            |                   |
|                                 | Salaries and wages                                        | 6,998,000         |
|                                 | Employee benefits                                         | 903,900           |
|                                 | Transportation and communication                          | 384,600           |
|                                 | Services                                                  | 3,219,200         |
|                                 | Supplies and equipment                                    | 237,500           |
|                                 | Subtotal                                                  | 11,743,200        |
|                                 | Less: Recoveries                                          | 584,300           |
|                                 | <b>Total Operating Expense to be Voted</b>                | <b>11,158,900</b> |
| <b>Statutory Appropriations</b> |                                                           |                   |
|                                 | Other transactions                                        |                   |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000             |
| 1812-2                          | Licence Appeal Tribunal                                   |                   |
|                                 | Salaries and wages                                        | 493,500           |
|                                 | Employee benefits                                         | 97,700            |
|                                 | Transportation and communication                          | 94,200            |
|                                 | Services                                                  | 1,535,200         |
|                                 | Supplies and equipment                                    | 35,900            |
|                                 | Subtotal                                                  | 2,256,500         |
|                                 | Less: Recoveries                                          | 437,300           |
|                                 | <b>Total Operating Expense to be Voted</b>                | <b>1,819,200</b>  |
| 1812-3                          | Alcohol and Gaming Commission of Ontario                  |                   |
|                                 | Salaries and wages                                        | 31,120,600        |
|                                 | Employee benefits                                         | 5,482,900         |
|                                 | Transportation and communication                          | 1,696,600         |
|                                 | Services                                                  | 7,306,100         |
|                                 | Supplies and equipment                                    | 1,327,500         |
|                                 | Subtotal                                                  | 46,933,700        |
|                                 | Less: Recoveries                                          | 8,544,900         |
|                                 | <b>Total Operating Expense to be Voted</b>                | <b>38,388,800</b> |

## CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, 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>                                                                                             |                                                           |                   |
| <b>Statutory Appropriations</b>                                                                                      |                                                           |                   |
| Other transactions                                                                                                   |                                                           |                   |
| S                                                                                                                    | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000             |
| <b>Total Operating Expense for Consumer Protection and Public Safety/Business Standards<br/>Program and Agencies</b> |                                                           | <b>51,368,900</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 1,329,361,044                       | 1,379,424,216                    |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions from other Ministries   | 59,384,600                          | 63,235,711                       |
| <b>Restated Total Operating Expense</b>       | <b>1,388,745,644</b>                | <b>1,442,659,927</b>             |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                         | PROGRAM                                                                | Estimates<br>2007-08  | Estimates<br>2006-07  | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06     |
|--------------------------------------------------------------|------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b>                                     |                                                                        |                       |                       |                                                    |                       |
| 1401                                                         | Ministry Administration Program                                        | 164,324,200           | 171,830,200           | (7,506,000)                                        | 169,983,883           |
| 1402                                                         | Health Policy and Research Program                                     | 667,233,800           | 560,879,600           | 106,354,200                                        | 447,983,342           |
| 1403                                                         | Smart Systems and Knowledge Management Program                         | 172,179,200           | 142,886,400           | 29,292,800                                         | 110,220,899           |
| 1405                                                         | Ontario Health Insurance Program                                       | 13,173,409,400        | 12,132,589,000        | 1,040,820,400                                      | 11,567,602,298        |
| 1406                                                         | Public Health Program                                                  | 582,534,800           | 564,155,800           | 18,379,000                                         | 418,688,632           |
| 1411                                                         | Local Health Integration Networks and Related Health Service Providers | 18,901,239,200        | 18,304,774,800        | 596,464,400                                        | 17,322,105,768        |
| 1412                                                         | Provincial Programs and Stewardship                                    | 3,278,962,700         | 2,965,913,200         | 313,049,500                                        | 2,628,090,941         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                   |                                                                        | <b>36,939,883,300</b> | <b>34,843,029,000</b> | <b>2,096,854,300</b>                               | <b>32,664,675,763</b> |
|                                                              | Statutory Appropriations                                               | 834,381               | 1,505,532             | (671,151)                                          | 4,088,293             |
|                                                              | Ministry Total Operating Expense                                       | 36,940,717,681        | 34,844,534,532        | 2,096,183,149                                      | 32,668,764,056        |
|                                                              | Net Consolidation Adjustment - Cancer Care Ontario                     | (17,436,000)          | 32,593,000            | (50,029,000)                                       | 21,014,500            |
|                                                              | Net Consolidation Adjustment - Smart Systems for Health                | (14,273,000)          | 1,044,600             | (15,317,600)                                       | (9,110,842)           |
|                                                              | Net Consolidation and Other Adjustments - Hospitals                    | (250,621,100)         | (330,276,700)         | 79,655,600                                         | (486,817,337)         |
|                                                              | Hepatitis C Assistance Provision                                       | -                     | -                     | -                                                  | (45,000,000)          |
| <b>Total Including Consolidation &amp; Other Adjustments</b> |                                                                        | <b>36,658,387,581</b> | <b>34,547,895,432</b> | <b>2,110,492,149</b>                               | <b>32,148,850,377</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                                     | PROGRAM                                                                   | Estimates<br>2007-08  | Estimates<br>2006-07  | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06     |
|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|-----------------------|
| <b>OPERATING ASSETS</b>                                                                                                  |                                                                           |                       |                       |                                                    |                       |
| 1402                                                                                                                     | Health Policy and Research Program                                        | 5,030,000             | 2,230,000             | 2,800,000                                          | 2,216,000             |
| 1405                                                                                                                     | Ontario Health Insurance Program                                          | 25,895,500            | 767,500               | 25,128,000                                         | 1,780,336             |
| 1406                                                                                                                     | Public Health Program                                                     | 1,000,000             | 1,000,000             | -                                                  | 1,000,000             |
| 1411                                                                                                                     | Local Health Integration Networks and<br>Related Health Service Providers | 59,501,000            | 64,501,000            | (5,000,000)                                        | 61,123,300            |
| 1412                                                                                                                     | Provincial Programs and Stewardship                                       | 2,467,000             | 2,464,500             | 2,500                                              | 2,559,300             |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                                |                                                                           | <b>93,893,500</b>     | <b>70,963,000</b>     | <b>22,930,500</b>                                  | <b>68,678,936</b>     |
| Ministry Total Operating Assets                                                                                          |                                                                           | 93,893,500            | 70,963,000            | 22,930,500                                         | 68,678,936            |
| <b>CAPITAL EXPENSE</b>                                                                                                   |                                                                           |                       |                       |                                                    |                       |
| 1407                                                                                                                     | Health Capital Program                                                    | 658,515,300           | 388,783,300           | 269,732,000                                        | 336,237,191           |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                                 |                                                                           | <b>658,515,300</b>    | <b>388,783,300</b>    | <b>269,732,000</b>                                 | <b>336,237,191</b>    |
| Ministry Total Capital Expense                                                                                           |                                                                           | 658,515,300           | 388,783,300           | 269,732,000                                        | 336,237,191           |
| Net Consolidation Adjustment - Cancer Care<br>Ontario                                                                    |                                                                           | (8,500,000)           | (3,000,000)           | (5,500,000)                                        | (6,006,000)           |
| Net Consolidation Adjustment - Smart<br>Systems for Health                                                               |                                                                           | 8,774,000             | 8,045,000             | 729,000                                            | 12,451,818            |
| Net Consolidation and Other Adjustments -<br>Hospitals                                                                   |                                                                           | 234,828,200           | 447,911,100           | (213,082,900)                                      | 165,521,982           |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                                                         |                                                                           | <b>893,617,500</b>    | <b>841,739,400</b>    | <b>51,878,100</b>                                  | <b>508,204,991</b>    |
| <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> |                                                                           | <b>37,552,005,081</b> | <b>35,389,634,832</b> | <b>2,162,370,249</b>                               | <b>32,657,055,368</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1401**

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio, Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; management and administration of the Ontario e-Health Program, including the oversight for Smart Systems for Health Agency; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                                 | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|----------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                      |                    |                    |                                        |                    |
| 1                                          | Ministry Administration                                              | 75,133,700         | 79,916,600         | (4,782,900)                            | 86,315,021         |
| 2                                          | Ontario Review Board                                                 | 3,879,300          | 4,003,200          | (123,900)                              | 4,410,843          |
| 3                                          | Information Systems                                                  | 85,311,200         | 87,910,400         | (2,599,200)                            | 79,258,019         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                      | <b>164,324,200</b> | <b>171,830,200</b> | <b>(7,506,000)</b>                     | <b>169,983,883</b> |
| S                                          | Minister's Salary, the <i>Executive Council Act</i>                  | 46,858             | 37,550             | 9,308                                  | 35,211             |
| S                                          | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 47,523             | 38,082             | 9,441                                  | 30,638             |
| Total Statutory Appropriations             |                                                                      | 94,381             | 75,632             | 18,749                                 | 65,849             |
| <b>Total Operating Expense</b>             |                                                                      | <b>164,418,581</b> | <b>171,905,832</b> | <b>(7,487,251)</b>                     | <b>170,049,732</b> |



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS       |                   |            |
|---------------------|----------------------------------------------|-------------------|------------|
|                     | <b>OPERATING EXPENSE</b>                     |                   |            |
| 1401-1              | Ministry Administration                      |                   |            |
|                     | Salaries and wages                           | 40,181,300        |            |
|                     | Employee benefits                            | 5,542,400         |            |
|                     | Transportation and communication             | 2,284,300         |            |
|                     | Services                                     | 24,692,200        |            |
|                     | Supplies and equipment                       | 2,510,200         |            |
|                     | Subtotal                                     | 75,210,400        |            |
|                     | Less: Recoveries                             | 76,700            |            |
|                     | <b>Total Operating Expense to be Voted</b>   | <b>75,133,700</b> |            |
|                     | <i>Sub-Items:</i>                            |                   |            |
|                     | <i>Main Office</i>                           |                   |            |
|                     | Salaries and wages                           | 2,723,400         |            |
|                     | Employee benefits                            | 288,400           |            |
|                     | Transportation and communication             | 94,000            |            |
|                     | Services                                     | 273,200           |            |
|                     | Supplies and equipment                       | 50,500            | 3,429,500  |
|                     | <i>Financial and Administrative Services</i> |                   |            |
|                     | Salaries and wages                           | 24,732,200        |            |
|                     | Employee benefits                            | 3,336,700         |            |
|                     | Transportation and communication             | 1,724,700         |            |
|                     | Services                                     | 13,484,200        |            |
|                     | Supplies and equipment                       | 1,902,000         |            |
|                     | Subtotal                                     | 45,179,800        |            |
|                     | Less: Recoveries from other ministries       | 76,700            | 45,103,100 |
|                     | <i>Human Resources</i>                       |                   |            |
|                     | Salaries and wages                           | 4,893,800         |            |
|                     | Employee benefits                            | 593,000           |            |
|                     | Transportation and communication             | 216,000           |            |
|                     | Services                                     | 253,700           |            |
|                     | Supplies and equipment                       | 238,800           | 6,195,300  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, 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>        |                                                                      |           |                   |
|                                 | <i>Communications Services</i>                                       |           |                   |
|                                 | Salaries and wages                                                   | 6,370,300 |                   |
|                                 | Employee benefits                                                    | 1,097,200 |                   |
|                                 | Transportation and communication                                     | 232,500   |                   |
|                                 | Services                                                             | 5,848,000 |                   |
|                                 | Supplies and equipment                                               | 306,200   | 13,854,200        |
|                                 | <i>Legal Services</i>                                                |           |                   |
|                                 | Salaries and wages                                                   | 120,700   |                   |
|                                 | Employee benefits                                                    | 2,500     |                   |
|                                 | Services                                                             | 3,034,600 | 3,157,800         |
|                                 | <i>Audit Services</i>                                                |           |                   |
|                                 | Services                                                             | 1,789,400 | 1,789,400         |
|                                 | <i>Medical Advisory Secretariat</i>                                  |           |                   |
|                                 | Salaries and wages                                                   | 1,340,900 |                   |
|                                 | Employee benefits                                                    | 224,600   |                   |
|                                 | Transportation and communication                                     | 17,100    |                   |
|                                 | Services                                                             | 9,100     |                   |
|                                 | Supplies and equipment                                               | 12,700    | 1,604,400         |
|                                 | <b>Total Operating Expense to be Voted</b>                           |           | <b>75,133,700</b> |
| <b>Statutory Appropriations</b> |                                                                      |           |                   |
| S                               | Minister's Salary, the <i>Executive Council Act</i>                  |           | 46,858            |
| S                               | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> |           | 47,523            |
| 1401-2                          | Ontario Review Board                                                 |           |                   |
|                                 | Salaries and wages                                                   |           | 855,100           |
|                                 | Employee benefits                                                    |           | 99,100            |
|                                 | Transportation and communication                                     |           | 527,800           |
|                                 | Services                                                             |           | 2,340,700         |
|                                 | Supplies and equipment                                               |           | 56,600            |
|                                 | <b>Total Operating Expense to be Voted</b>                           |           | <b>3,879,300</b>  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, 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> |                                                                    |                    |
| 1401-3                   | Information Systems                                                |                    |
|                          | Salaries and wages                                                 | 37,692,900         |
|                          | Employee benefits                                                  | 6,316,100          |
|                          | Transportation and communication                                   | 2,713,800          |
|                          | Services                                                           | 35,043,000         |
|                          | Supplies and equipment                                             | 3,545,400          |
|                          | <b>Total Operating Expense to be Voted</b>                         | <b>85,311,200</b>  |
|                          | <b>Total Operating Expense for Ministry Administration Program</b> | <b>164,418,581</b> |

**HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402**

The Health Policy and Research Program integrates the Ministry's strategic policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the Ministry to strategically allocate resources and ensure the seamless delivery of health services across the province, consistent with the government's priority commitments. This work includes the strategic policy and planning undertaken by the Nursing Secretariat related to the professional and educational issues affecting the nursing profession.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                       | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------|----------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                            |                      |                      |                                                    |                    |
| 1                                          | Health Policy and Research | 667,233,800          | 560,879,600          | 106,354,200                                        | 447,983,342        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                            | <b>667,233,800</b>   | <b>560,879,600</b>   | <b>106,354,200</b>                                 | <b>447,983,342</b> |
| <b>Total Operating Expense</b>             |                            | <b>667,233,800</b>   | <b>560,879,600</b>   | <b>106,354,200</b>                                 | <b>447,983,342</b> |
| <b>OPERATING ASSETS</b>                    |                            |                      |                      |                                                    |                    |
| 2                                          | Health Policy and Research | 5,030,000            | 2,230,000            | 2,800,000                                          | 2,216,000          |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                            | <b>5,030,000</b>     | <b>2,230,000</b>     | <b>2,800,000</b>                                   | <b>2,216,000</b>   |
| <b>Total Operating Assets</b>              |                            | <b>5,030,000</b>     | <b>2,230,000</b>     | <b>2,800,000</b>                                   | <b>2,216,000</b>   |

## HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                         |             |             |
|---------------------|----------------------------------------------------------------|-------------|-------------|
|                     | OPERATING EXPENSE                                              |             |             |
| 1402-1              | Health Policy and Research                                     |             |             |
|                     | Salaries and wages                                             |             | 13,190,500  |
|                     | Employee benefits                                              |             | 1,674,200   |
|                     | Transportation and communication                               |             | 2,622,400   |
|                     | Services                                                       |             | 20,423,100  |
|                     | Supplies and equipment                                         |             | 2,878,400   |
|                     | Transfer payments                                              |             |             |
|                     | Clinical, Applied, Operational and Other Health Research       | 6,523,000   |             |
|                     | Health Resources Development Plan                              | 25,339,900  |             |
|                     | Aboriginal Health                                              | 24,861,000  |             |
|                     | Clinical Education                                             | 545,820,900 |             |
|                     | Neurotrauma Program                                            | 4,000,000   |             |
|                     | Echo: Improving Women's Health in Ontario                      | 5,003,300   |             |
|                     | Health System Information Management                           | 14,897,100  | 626,445,200 |
|                     | Total Operating Expense to be Voted                            |             | 667,233,800 |
|                     | Total Operating Expense for Health Policy and Research Program |             | 667,233,800 |
|                     | OPERATING ASSETS                                               |             |             |
| 1402-2              | Health Policy and Research                                     |             |             |
|                     | Advances and recoverable amounts                               |             |             |
|                     | Clinical Education                                             | 2,500,000   |             |
|                     | Health Resources Development Plan                              | 500,000     |             |
|                     | Echo: Improving Women's Health in Ontario                      | 30,000      | 3,030,000   |
|                     | Loans and Investments                                          |             |             |
|                     | Clinical Education                                             |             | 2,000,000   |
|                     | Total Operating Assets to be Voted                             |             | 5,030,000   |
|                     | Total Operating Assets for Health Policy and Research Program  |             | 5,030,000   |

**SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403**

Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's e-Health initiatives.

**VOTE SUMMARY**

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| <b>ITEM<br/>#</b>                          | <b>ITEM</b>                            | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------|----------------------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |                                        |                              |                              |                                                               |                           |
| 1                                          | Smart Systems and Knowledge Management | 172,179,200                  | 142,886,400                  | 29,292,800                                                    | 110,220,899               |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                        | <b>172,179,200</b>           | <b>142,886,400</b>           | <b>29,292,800</b>                                             | <b>110,220,899</b>        |
| <b>Total Operating Expense</b>             |                                        | <b>172,179,200</b>           | <b>142,886,400</b>           | <b>29,292,800</b>                                             | <b>110,220,899</b>        |

## SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                            |                    |
|--------------------------|-----------------------------------------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                                   |                    |
| 1403-1                   | Smart Systems and Knowledge Management                                            |                    |
|                          | Transfer payments                                                                 |                    |
|                          | Smart Systems for Health                                                          | 172,179,200        |
|                          | <b>Total Operating Expense to be Voted</b>                                        | <b>172,179,200</b> |
|                          | <b>Total Operating Expense for Smart Systems and Knowledge Management Program</b> | <b>172,179,200</b> |

**ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405**

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08     | Estimates 2006-07     | Difference Between 2007-08 and 2006-07 | Actual 2005-06        |
|--------------------------------------------|-----------------------------------------------------------|-----------------------|-----------------------|----------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                       |                       |                                        |                       |
| 1                                          | Ontario Health Insurance                                  | 9,613,578,600         | 8,966,286,200         | 647,292,400                            | 8,392,882,380         |
| 2                                          | Drug Programs                                             | 3,163,646,700         | 2,797,228,300         | 366,418,400                            | 2,835,390,213         |
| 3                                          | Laboratory Services                                       | 71,968,100            | 70,831,500            | 1,136,600                              | 69,897,059            |
| 4                                          | Assistive Devices Program                                 | 324,216,000           | 298,243,000           | 25,973,000                             | 269,432,646           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>13,173,409,400</b> | <b>12,132,589,000</b> | <b>1,040,820,400</b>                   | <b>11,567,602,298</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 89,000                | 89,000                | -                                      | 3,291,914             |
|                                            | Total Statutory Appropriations                            | 89,000                | 89,000                | -                                      | 3,291,914             |
| <b>Total Operating Expense</b>             |                                                           | <b>13,173,498,400</b> | <b>12,132,678,000</b> | <b>1,040,820,400</b>                   | <b>11,570,894,212</b> |
| <b>OPERATING ASSETS</b>                    |                                                           |                       |                       |                                        |                       |
| 5                                          | Ontario Health Insurance Program                          | 25,895,500            | 767,500               | 25,128,000                             | 1,780,336             |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>25,895,500</b>     | <b>767,500</b>        | <b>25,128,000</b>                      | <b>1,780,336</b>      |
| <b>Total Operating Assets</b>              |                                                           | <b>25,895,500</b>     | <b>767,500</b>        | <b>25,128,000</b>                      | <b>1,780,336</b>      |



## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                              |               |               |
|---------------------|-------------------------------------------------------------------------------------|---------------|---------------|
|                     | OPERATING EXPENSE                                                                   |               |               |
| 1405-1              | Ontario Health Insurance                                                            |               |               |
|                     | Salaries and wages                                                                  |               | 72,965,400    |
|                     | Employee benefits                                                                   |               | 9,862,900     |
|                     | Transportation and communication                                                    |               | 11,879,500    |
|                     | Services                                                                            |               | 65,555,900    |
|                     | Supplies and equipment                                                              |               | 3,434,800     |
|                     | Transfer payments                                                                   |               |               |
|                     | Payments made for services and for care provided by<br>physicians and practitioners | 9,310,561,200 |               |
|                     | Independent Health Facilities                                                       | 45,414,200    |               |
|                     | Underserviced Area Plan                                                             | 36,063,300    |               |
|                     | Northern Travel Program                                                             | 23,242,500    |               |
|                     | Teletriage Services                                                                 | 30,000,000    |               |
|                     | Quality Management Program - Laboratory Services                                    | 4,598,900     | 9,449,880,100 |
|                     | Total Operating Expense to be Voted                                                 |               | 9,613,578,600 |
|                     | Statutory Appropriations                                                            |               |               |
|                     | Other transactions                                                                  |               |               |
| S                   | Bad Debt Expense, the <i>Financial Administration Act</i>                           |               | 89,000        |
| 1405-2              | Drug Programs                                                                       |               |               |
|                     | Salaries and wages                                                                  |               | 7,759,600     |
|                     | Employee benefits                                                                   |               | 1,353,000     |
|                     | Transportation and communication                                                    |               | 5,696,900     |
|                     | Services                                                                            |               | 23,786,500    |
|                     | Supplies and equipment                                                              |               | 1,724,700     |
|                     | Transfer payments                                                                   |               |               |
|                     | Ontario Drug Programs                                                               |               | 3,123,326,000 |
|                     | Total Operating Expense to be Voted                                                 |               | 3,163,646,700 |

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                           |             |                       |
|---------------------|----------------------------------------------------------------------------------|-------------|-----------------------|
| OPERATING EXPENSE   |                                                                                  |             |                       |
| 1405-3              | Laboratory Services                                                              |             |                       |
|                     | Salaries and wages                                                               |             | 30,791,900            |
|                     | Employee benefits                                                                |             | 3,825,300             |
|                     | Transportation and communication                                                 |             | 3,934,700             |
|                     | Services                                                                         |             | 8,170,600             |
|                     | Supplies and equipment                                                           |             | 25,245,600            |
|                     | <b>Total Operating Expense to be Voted</b>                                       |             | <b>71,968,100</b>     |
| 1405-4              | Assistive Devices Program                                                        |             |                       |
|                     | Salaries and wages                                                               |             | 2,378,600             |
|                     | Employee benefits                                                                |             | 437,600               |
|                     | Transportation and communication                                                 |             | 154,700               |
|                     | Services                                                                         |             | 171,900               |
|                     | Supplies and equipment                                                           |             | 97,300                |
|                     | Transfer payments                                                                |             |                       |
|                     | Assistive Devices Program                                                        | 266,237,400 |                       |
|                     | Home Oxygen Program                                                              | 54,738,500  | 320,975,900           |
|                     | <b>Total Operating Expense to be Voted</b>                                       |             | <b>324,216,000</b>    |
|                     | <b>Total Operating Expense for Ontario Health Insurance Program</b>              |             | <b>13,173,498,400</b> |
| OPERATING ASSETS    |                                                                                  |             |                       |
| 1405-5              | Ontario Health Insurance Program                                                 |             |                       |
|                     | Advances and recoverable amounts                                                 |             |                       |
|                     | Payments made for services and for care provided by physicians and practitioners | 400,000     |                       |
|                     | Underserviced Area Plan                                                          | 300,000     |                       |
|                     | Ontario Drug Programs                                                            | 25,060,500  |                       |
|                     | Assistive Devices Program                                                        | 108,000     |                       |
|                     | Home Oxygen Program                                                              | 27,000      | 25,895,500            |
|                     | <b>Total Operating Assets to be Voted</b>                                        |             | <b>25,895,500</b>     |
|                     | <b>Total Operating Assets for Ontario Health Insurance Program</b>               |             | <b>25,895,500</b>     |

**PUBLIC HEALTH PROGRAM - VOTE 1406**

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and protocols, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. In addition the Program provides leadership in planning and responding to emergencies with a health component.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                       | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|--------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                            |                    |                    |                                        |                    |
| 4                        | Public Health                              | 582,534,800        | 564,155,800        | 18,379,000                             | 418,688,632        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> | <b>582,534,800</b> | <b>564,155,800</b> | <b>18,379,000</b>                      | <b>418,688,632</b> |
|                          | <b>Total Operating Expense</b>             | <b>582,534,800</b> | <b>564,155,800</b> | <b>18,379,000</b>                      | <b>418,688,632</b> |
| <b>OPERATING ASSETS</b>  |                                            |                    |                    |                                        |                    |
| 6                        | Public Health                              | 1,000,000          | 1,000,000          | -                                      | 1,000,000          |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  | <b>1,000,000</b>   | <b>1,000,000</b>   | <b>-</b>                               | <b>1,000,000</b>   |
|                          | <b>Total Operating Assets</b>              | <b>1,000,000</b>   | <b>1,000,000</b>   | <b>-</b>                               | <b>1,000,000</b>   |

## PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS            |             |             |
|---------------------|---------------------------------------------------|-------------|-------------|
|                     | OPERATING EXPENSE                                 |             |             |
| 1406-4              | Public Health                                     |             |             |
|                     | Salaries and wages                                |             | 17,088,000  |
|                     | Employee benefits                                 |             | 2,519,600   |
|                     | Transportation and communication                  |             | 2,095,400   |
|                     | Services                                          |             | 26,548,000  |
|                     | Supplies and equipment                            |             | 2,525,500   |
|                     | Transfer payments                                 |             |             |
|                     | Official Local Health Agencies                    | 302,538,900 |             |
|                     | Outbreaks of Diseases                             | 164,420,600 |             |
|                     | Tuberculosis Prevention                           | 5,345,300   |             |
|                     | Sexually Transmitted Diseases Control             | 1,625,200   |             |
|                     | Public Health Associations                        | 332,300     |             |
|                     | Infection Control                                 | 19,320,400  |             |
|                     | Ontario Breast Screening Program                  | 38,175,600  | 531,758,300 |
|                     | Total Operating Expense to be Voted               |             | 582,534,800 |
|                     | Total Operating Expense for Public Health Program |             | 582,534,800 |
|                     | OPERATING ASSETS                                  |             |             |
| 1406-6              | Public Health                                     |             |             |
|                     | Advances and recoverable amounts                  |             |             |
|                     | Official Local Health Agencies                    |             | 1,000,000   |
|                     | Total Operating Assets to be Voted                |             | 1,000,000   |
|                     | Total Operating Assets for Public Health Program  |             | 1,000,000   |

**LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411**

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs), in 14 areas of the Province, to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. They have the flexibility to address unique local health needs and priorities delivered through hospitals, Community Care Access Centres, long-term care homes, community health centres, community support services and mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and a balanced high-quality health system for all Ontarians.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                                   | Estimates 2007-08     | Estimates 2006-07     | Difference Between 2007-08 and 2006-07 | Actual 2005-06        |
|--------------------------------------------|------------------------------------------------------------------------|-----------------------|-----------------------|----------------------------------------|-----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                        |                       |                       |                                        |                       |
| 1                                          | Local Health Integration Networks and Related Health Service Providers | 18,901,239,200        | 18,304,774,800        | 596,464,400                            | 17,322,105,768        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                        | <b>18,901,239,200</b> | <b>18,304,774,800</b> | <b>596,464,400</b>                     | <b>17,322,105,768</b> |
| <b>Total Operating Expense</b>             |                                                                        | <b>18,901,239,200</b> | <b>18,304,774,800</b> | <b>596,464,400</b>                     | <b>17,322,105,768</b> |
| <b>OPERATING ASSETS</b>                    |                                                                        |                       |                       |                                        |                       |
| 2                                          | Local Health Integration Networks and Related Health Service Providers | 59,501,000            | 64,501,000            | (5,000,000)                            | 61,123,300            |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                                        | <b>59,501,000</b>     | <b>64,501,000</b>     | <b>(5,000,000)</b>                     | <b>61,123,300</b>     |
| <b>Total Operating Assets</b>              |                                                                        | <b>59,501,000</b>     | <b>64,501,000</b>     | <b>(5,000,000)</b>                     | <b>61,123,300</b>     |

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#                                                                                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |               |                |
|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------|----------------|
| OPERATING EXPENSE                                                                                  |                                                                        |               |                |
| 1411-1                                                                                             | Local Health Integration Networks and Related Health Service Providers |               |                |
|                                                                                                    | Transfer payments                                                      |               |                |
|                                                                                                    | Erie St. Clair                                                         | 853,699,200   |                |
|                                                                                                    | South West                                                             | 1,762,173,900 |                |
|                                                                                                    | Waterloo Wellington                                                    | 774,896,300   |                |
|                                                                                                    | Hamilton Niagara Haldimand Brant                                       | 2,214,490,500 |                |
|                                                                                                    | Central West                                                           | 531,533,600   |                |
|                                                                                                    | Mississauga Halton                                                     | 997,387,700   |                |
|                                                                                                    | Toronto Central                                                        | 3,773,405,100 |                |
|                                                                                                    | Central                                                                | 1,417,156,400 |                |
|                                                                                                    | Central East                                                           | 1,665,979,000 |                |
|                                                                                                    | South East                                                             | 853,584,600   |                |
|                                                                                                    | Champlain                                                              | 1,945,980,600 |                |
|                                                                                                    | North Simcoe Muskoka                                                   | 520,520,000   |                |
|                                                                                                    | North East                                                             | 1,085,773,900 |                |
|                                                                                                    | North West                                                             | 504,658,400   | 18,901,239,200 |
| Total Operating Expense to be Voted                                                                |                                                                        |               | 18,901,239,200 |
| Total Operating Expense for Local Health Integration Networks and Related Health Service Providers |                                                                        |               | 18,901,239,200 |

## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                                                               | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                 |           |            |
|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-----------|------------|
| OPERATING ASSETS                                                                                  |                                                                        |           |            |
| 1411-2                                                                                            | Local Health Integration Networks and Related Health Service Providers |           |            |
|                                                                                                   | Advances and recoverable amounts                                       |           |            |
|                                                                                                   | Erie St. Clair                                                         | 3,166,800 |            |
|                                                                                                   | South West                                                             | 4,453,400 |            |
|                                                                                                   | Waterloo Wellington                                                    | 2,824,200 |            |
|                                                                                                   | Hamilton Niagara Haldimand Brant                                       | 6,449,100 |            |
|                                                                                                   | Central West                                                           | 2,150,100 |            |
|                                                                                                   | Mississauga Halton                                                     | 2,759,600 |            |
|                                                                                                   | Toronto Central                                                        | 8,796,100 |            |
|                                                                                                   | Central                                                                | 4,777,200 |            |
|                                                                                                   | Central East                                                           | 5,426,100 |            |
|                                                                                                   | South East                                                             | 3,003,500 |            |
|                                                                                                   | Champlain                                                              | 6,291,500 |            |
|                                                                                                   | North Simcoe Muskoka                                                   | 1,972,400 |            |
|                                                                                                   | North East                                                             | 4,906,000 |            |
|                                                                                                   | North West                                                             | 2,525,000 | 59,501,000 |
| Total Operating Assets to be Voted                                                                |                                                                        |           | 59,501,000 |
| Total Operating Assets for Local Health Integration Networks and Related Health Service Providers |                                                                        |           | 59,501,000 |

**PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412**

This program covers Provincial Programs, Emergency Health Services, Provincial Psychiatric Hospital, and Stewardship. This vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized delivery or funding programs. Examples of these transfer payments include: Cancer Care Ontario, Community and Priority Services, Operation of Related Facilities, Midwifery Services, HIV/AIDS and Hepatitis C Programs and Diabetes Program. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and supports a blood utilization management strategy for Ontario.

Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08    | Estimates 2006-07    | Difference Between 2007-08 and 2006-07 | Actual 2005-06       |
|--------------------------------------------|-----------------------------------------------------------|----------------------|----------------------|----------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                      |                      |                                        |                      |
| 1                                          | Provincial Programs                                       | 2,524,000,200        | 2,270,106,700        | 253,893,500                            | 1,849,292,310        |
| 2                                          | Emergency Health Services                                 | 606,567,700          | 533,945,300          | 72,622,400                             | 518,026,317          |
| 3                                          | Psychiatric Hospital                                      | 86,229,400           | 87,467,900           | (1,238,500)                            | 178,999,728          |
| 4                                          | Stewardship                                               | 62,165,400           | 74,393,300           | (12,227,900)                           | 81,772,586           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>3,278,962,700</b> | <b>2,965,913,200</b> | <b>313,049,500</b>                     | <b>2,628,090,941</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 601,000              | 877,000              | (276,000)                              | 466,400              |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 50,000               | 463,900              | (413,900)                              | 264,130              |
| Total Statutory Appropriations             |                                                           | 651,000              | 1,340,900            | (689,900)                              | 730,530              |
| <b>Total Operating Expense</b>             |                                                           | <b>3,279,613,700</b> | <b>2,967,254,100</b> | <b>312,359,600</b>                     | <b>2,628,821,471</b> |
| <b>OPERATING ASSETS</b>                    |                                                           |                      |                      |                                        |                      |
| 5                                          | Provincial Programs and Stewardship                       | 2,467,000            | 2,464,500            | 2,500                                  | 2,559,300            |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>2,467,000</b>     | <b>2,464,500</b>     | <b>2,500</b>                           | <b>2,559,300</b>     |
| <b>Total Operating Assets</b>              |                                                           | <b>2,467,000</b>     | <b>2,464,500</b>     | <b>2,500</b>                           | <b>2,559,300</b>     |



## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |               |                      |
|---------------------------------|-----------------------------------------------------------|---------------|----------------------|
| <b>OPERATING EXPENSE</b>        |                                                           |               |                      |
| 1412-1                          | Provincial Programs                                       |               |                      |
|                                 | Transfer payments                                         |               |                      |
|                                 | Operation of Related Facilities                           | 59,923,300    |                      |
|                                 | Cancer Care Ontario                                       | 565,330,500   |                      |
|                                 | Canadian Blood Services                                   | 448,212,900   |                      |
|                                 | Diabetes Program                                          | 55,634,000    |                      |
|                                 | Midwifery Services                                        | 76,181,600    |                      |
|                                 | HIV/AIDS and Hepatitis C Programs                         | 42,427,100    |                      |
|                                 | Ontario Mental Health Foundation                          | 423,700       |                      |
|                                 | Community and Priority Services                           | 1,258,142,500 |                      |
|                                 | Colorectal Cancer Screening                               | 17,724,600    | 2,524,000,200        |
|                                 | <b>Total Operating Expense to be Voted</b>                |               | <b>2,524,000,200</b> |
| <b>Statutory Appropriations</b> |                                                           |               |                      |
|                                 | Other transactions                                        |               |                      |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i> |               | 601,000              |
| 1412-2                          | Emergency Health Services                                 |               |                      |
|                                 | Salaries and wages                                        |               | 37,363,600           |
|                                 | Employee benefits                                         |               | 5,820,200            |
|                                 | Transportation and communication                          |               | 3,126,100            |
|                                 | Services                                                  |               | 6,221,000            |
|                                 | Supplies and equipment                                    |               | 4,088,600            |
|                                 | Transfer payments                                         |               |                      |
|                                 | Payments for Ambulance and related Emergency Services:    |               |                      |
|                                 | Municipal Ambulance                                       | 381,146,500   |                      |
|                                 | Payments for Ambulance and related Emergency Services:    |               |                      |
|                                 | Other Ambulance Operations and Related Emergency          |               |                      |
|                                 | Services                                                  | 47,579,700    |                      |
|                                 | Air Ambulance                                             | 121,222,000   | 549,948,200          |
|                                 | <b>Total Operating Expense to be Voted</b>                |               | <b>606,567,700</b>   |
| <b>Statutory Appropriations</b> |                                                           |               |                      |
|                                 | Other transactions                                        |               |                      |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i> |               | 50,000               |

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                  |           |               |
|-----------------------------------------------------------------|---------------------------------------------------------|-----------|---------------|
| OPERATING EXPENSE                                               |                                                         |           |               |
| 1412-3                                                          | Psychiatric Hospital                                    |           |               |
|                                                                 | Salaries and wages                                      |           | 58,687,700    |
|                                                                 | Employee benefits                                       |           | 19,732,200    |
|                                                                 | Transportation and communication                        |           | 301,400       |
|                                                                 | Services                                                |           | 1,259,800     |
|                                                                 | Supplies and equipment                                  |           | 6,248,300     |
| Total Operating Expense to be Voted                             |                                                         |           | 86,229,400    |
| 1412-4                                                          | Stewardship                                             |           |               |
|                                                                 | Salaries and wages                                      |           | 37,799,200    |
|                                                                 | Employee benefits                                       |           | 4,448,600     |
|                                                                 | Transportation and communication                        |           | 3,034,400     |
|                                                                 | Services                                                |           | 15,303,900    |
|                                                                 | Supplies and equipment                                  |           | 1,579,300     |
| Total Operating Expense to be Voted                             |                                                         |           | 62,165,400    |
| Total Operating Expense for Provincial Programs and Stewardship |                                                         |           | 3,279,613,700 |
| OPERATING ASSETS                                                |                                                         |           |               |
| 1412-5                                                          | Provincial Programs and Stewardship                     |           |               |
|                                                                 | Advances and recoverable amounts                        |           |               |
|                                                                 | Diabetes Program                                        | 550,000   |               |
|                                                                 | Midwifery Services                                      | 1,000,000 |               |
|                                                                 | HIV/AIDS and Hepatitis C Programs                       | 175,000   |               |
|                                                                 | Community and Priority Services                         | 400,000   |               |
|                                                                 | Payments for Ambulance Operations and Related Emergency |           |               |
|                                                                 | Services: Other Ambulance Operations and Related        |           |               |
|                                                                 | Emergency Services                                      | 342,000   | 2,467,000     |
| Total Operating Assets to be Voted                              |                                                         |           | 2,467,000     |
| Total Operating Assets for Provincial Programs and Stewardship  |                                                         |           | 2,467,000     |

**HEALTH CAPITAL PROGRAM - VOTE 1407**

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health agencies and long-term care homes. The program also includes funding for new construction related to hospital restructuring.

**VOTE SUMMARY**

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| ITEM<br>#                                | ITEM           | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------------------------|----------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b>                   |                |                      |                      |                                                    |                    |
| 1                                        | Health Capital | 658,515,300          | 388,783,300          | 269,732,000                                        | 336,237,191        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |                | <b>658,515,300</b>   | <b>388,783,300</b>   | <b>269,732,000</b>                                 | <b>336,237,191</b> |
| <b>Total Capital Expense</b>             |                | <b>658,515,300</b>   | <b>388,783,300</b>   | <b>269,732,000</b>                                 | <b>336,237,191</b> |

## HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#                              | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |             |             |
|--------------------------------------------------|-----------------------------------------------------------|-------------|-------------|
| CAPITAL EXPENSE                                  |                                                           |             |             |
| 1407-1                                           | Health Capital                                            |             |             |
|                                                  | Transfer payments                                         |             |             |
|                                                  | Major Hospital Projects                                   | 474,565,300 |             |
|                                                  | Health Infrastructure Renewal Fund                        | 36,188,500  |             |
|                                                  | Planning and Design                                       | 45,000,000  |             |
|                                                  | Small Hospital Projects                                   | 20,000,000  |             |
|                                                  | Medical and Diagnostic Equipment Fund                     | 29,500,000  |             |
|                                                  | Long-Term Care Programs                                   | 5,000,000   |             |
|                                                  | Community Health Programs                                 | 25,000,000  | 635,253,800 |
|                                                  | Other transactions                                        |             |             |
|                                                  | Capital Investments                                       | 10,000,000  |             |
|                                                  | Facilities Condition Assessment Program                   | 3,811,500   |             |
|                                                  | Public Health Laboratories                                | 3,450,000   |             |
|                                                  | Oak Ridge Facility - Mental Health Centre Penetanguishene | 6,000,000   | 23,261,500  |
| Total Capital Expense to be Voted                |                                                           |             | 658,515,300 |
| Total Capital Expense for Health Capital Program |                                                           |             | 658,515,300 |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 34,645,201,032                      | 32,688,249,112                   |
| Supplementary Estimates                       |                                     |                                  |
| 2006-07 Supplementary Estimates               | 218,750,000                         | -                                |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (19,416,500)                        | (19,485,056)                     |
| <b>Restated Total Operating Expense</b>       | <b>34,844,534,532</b>               | <b>32,668,764,056</b>            |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>OPERATING ASSETS</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Assets previously published* | 70,963,000                          | 69,178,936                       |
| Government Reorganization                    |                                     |                                  |
| Transfer of functions to other Ministries    | -                                   | (500,000)                        |
| <b>Restated Total Operating Assets</b>       | <b>70,963,000</b>                   | <b>68,678,936</b>                |

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 378,883,300                         | 336,237,191                      |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 9,900,000                           | -                                |
| <b>Restated Total Capital Expense</b>       | <b>388,783,300</b>                  | <b>336,237,191</b>               |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF HEALTH PROMOTION

Health promotion is the art and science of enabling people and communities to build a lifetime of good health for all. The Ministry of Health Promotion works with other ministries, other levels of government and community partners to develop and implement strategies and policies that support a culture of healthy and active living, thereby enhancing the sustainability of the province's health care system. These programs are aimed at preventing chronic disease through initiatives and public education that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. Community-based programming lies at the heart of the Ministry's efforts to positively affect the determinants of health.

### MINISTRY PROGRAM SUMMARY

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| VOTE                     | PROGRAM                                                                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                  |                      |                      |                                                    |                    |
| 4201                     | Ministry of Health Promotion                                                                                     | 366,151,100          | 334,111,800          | 32,039,300                                         | 256,271,422        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       | <b>366,151,100</b>   | <b>334,111,800</b>   | <b>32,039,300</b>                                  | <b>256,271,422</b> |
|                          | Statutory Appropriations                                                                                         | 78,540               | 62,938               | 15,602                                             | 38,112             |
|                          | Ministry Total Operating Expense                                                                                 | 366,229,640          | 334,174,738          | 32,054,902                                         | 256,309,534        |
|                          | Net Consolidation Adjustment - Hospitals                                                                         | (3,444,700)          | (5,854,700)          | 2,410,000                                          | (5,528,200)        |
|                          | Net Consolidation Adjustment - Cancer Care Ontario                                                               | (2,760,000)          | (2,093,000)          | (667,000)                                          | (1,127,500)        |
|                          | <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>360,024,940</b>   | <b>326,227,038</b>   | <b>33,797,902</b>                                  | <b>249,653,834</b> |
| <b>OPERATING ASSETS</b>  |                                                                                                                  |                      |                      |                                                    |                    |
| 4201                     | Ministry of Health Promotion                                                                                     | 500,000              | 500,000              | -                                                  | 500,000            |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                        | <b>500,000</b>       | <b>500,000</b>       | <b>-</b>                                           | <b>500,000</b>     |
|                          | Ministry Total Operating Assets                                                                                  | 500,000              | 500,000              | -                                                  | 500,000            |
| <b>CAPITAL EXPENSE</b>   |                                                                                                                  |                      |                      |                                                    |                    |
| 4201                     | Ministry of Health Promotion                                                                                     | 12,845,500           | 43,386,500           | (30,541,000)                                       | 39,941,608         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         | <b>12,845,500</b>    | <b>43,386,500</b>    | <b>(30,541,000)</b>                                | <b>39,941,608</b>  |
|                          | Ministry Total Capital Expense                                                                                   | 12,845,500           | 43,386,500           | (30,541,000)                                       | 39,941,608         |
|                          | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>372,870,440</b>   | <b>369,613,538</b>   | <b>3,256,902</b>                                   | <b>289,595,442</b> |

## MINISTRY OF HEALTH PROMOTION - VOTE 4201

The Ministry of Health Promotion works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion objectives through implementation of the government's Smoke-Free Ontario Strategy; initiatives to promote wellness through sport, physical activity and nutrition; activities aimed at preventing illness and injury; and support for Ontario's public health system (a shared responsibility with the Ministry of Health and Long-Term Care).

## VOTE SUMMARY

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| ITEM #                                     | ITEM                                                                 | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|----------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                      |                    |                    |                                        |                    |
| 1                                          | Ministry Administration                                              | 11,133,000         | 11,198,600         | (65,600)                               | 1,573,239          |
| 2                                          | Health Promotion Programs                                            | 355,018,100        | 322,913,200        | 32,104,900                             | 254,698,183        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                      | <b>366,151,100</b> | <b>334,111,800</b> | <b>32,039,300</b>                      | <b>256,271,422</b> |
| S                                          | Minister's Salary, the <i>Executive Council Act</i>                  | 46,858             | 37,550             | 9,308                                  | 27,761             |
| S                                          | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 31,682             | 25,388             | 6,294                                  | 10,351             |
| Total Statutory Appropriations             |                                                                      | 78,540             | 62,938             | 15,602                                 | 38,112             |
| <b>Total Operating Expense</b>             |                                                                      | <b>366,229,640</b> | <b>334,174,738</b> | <b>32,054,902</b>                      | <b>256,309,534</b> |
| <b>OPERATING ASSETS</b>                    |                                                                      |                    |                    |                                        |                    |
| 4                                          | Health Promotion Operating Asset                                     | 500,000            | 500,000            | -                                      | 500,000            |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                                      | <b>500,000</b>     | <b>500,000</b>     | <b>-</b>                               | <b>500,000</b>     |
| <b>Total Operating Assets</b>              |                                                                      | <b>500,000</b>     | <b>500,000</b>     | <b>-</b>                               | <b>500,000</b>     |
| <b>CAPITAL EXPENSE</b>                     |                                                                      |                    |                    |                                        |                    |
| 3                                          | Health Promotion Capital                                             | 12,845,500         | 43,386,500         | (30,541,000)                           | 39,941,608         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                                      | <b>12,845,500</b>  | <b>43,386,500</b>  | <b>(30,541,000)</b>                    | <b>39,941,608</b>  |
| <b>Total Capital Expense</b>               |                                                                      | <b>12,845,500</b>  | <b>43,386,500</b>  | <b>(30,541,000)</b>                    | <b>39,941,608</b>  |

## MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |           |            |
|---------------------|----------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                      |           |            |
| 4201-1              | Ministry Administration                |           |            |
|                     | Salaries and wages                     |           | 5,232,900  |
|                     | Employee benefits                      |           | 685,000    |
|                     | Transportation and communication       |           | 340,000    |
|                     | Services                               |           | 4,637,300  |
|                     | Supplies and equipment                 |           | 237,800    |
|                     | Total Operating Expense to be Voted    |           | 11,133,000 |
|                     | Sub-Items:                             |           |            |
|                     | Main Office                            |           |            |
|                     | Salaries and wages                     | 1,193,600 |            |
|                     | Employee benefits                      | 128,400   |            |
|                     | Transportation and communication       | 101,400   |            |
|                     | Services                               | 261,000   |            |
|                     | Supplies and equipment                 | 33,400    | 1,717,800  |
|                     | Communications Services                |           |            |
|                     | Salaries and wages                     | 1,961,600 |            |
|                     | Employee benefits                      | 269,700   |            |
|                     | Transportation and communication       | 146,700   |            |
|                     | Services                               | 2,676,300 |            |
|                     | Supplies and equipment                 | 146,700   | 5,201,000  |
|                     | Strategic Policy and Planning          |           |            |
|                     | Salaries and wages                     | 1,297,700 |            |
|                     | Employee benefits                      | 178,100   |            |
|                     | Transportation and communication       | 32,400    |            |
|                     | Services                               | 259,000   |            |
|                     | Supplies and equipment                 | 32,400    | 1,799,600  |
|                     | Financial and Corporate Services       |           |            |
|                     | Salaries and wages                     | 780,000   |            |
|                     | Employee benefits                      | 108,800   |            |
|                     | Transportation and communication       | 59,500    |            |
|                     | Services                               | 1,441,000 |            |
|                     | Supplies and equipment                 | 25,300    | 2,414,600  |
|                     | Total Operating Expense to be Voted    |           | 11,133,000 |



## MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                       |             |                    |
|--------------------------|------------------------------------------------------------------------------|-------------|--------------------|
| OPERATING EXPENSE        |                                                                              |             |                    |
| Statutory Appropriations |                                                                              |             |                    |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                          |             | 46,858             |
| S                        | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>         |             | 31,682             |
| 4201-2                   | Health Promotion Programs                                                    |             |                    |
|                          | Salaries and wages                                                           |             | 4,744,200          |
|                          | Employee benefits                                                            |             | 591,100            |
|                          | Transportation and communication                                             |             | 614,400            |
|                          | Services                                                                     |             | 14,466,100         |
|                          | Supplies and equipment                                                       |             | 445,800            |
|                          | Transfer payments                                                            |             |                    |
|                          | Smoke Free Ontario - Chronic Disease Prevention                              | 49,767,300  |                    |
|                          | Promote Wellness through Physical Activity and Nutrition                     | 11,009,000  |                    |
|                          | Sport and Recreation Activities                                              | 29,444,300  |                    |
|                          | Prevent Illness and Injury - Chronic Disease Prevention and Health Promotion | 23,311,200  |                    |
|                          | Official Local Health Agencies                                               | 220,625,700 | 334,157,500        |
|                          | Subtotal                                                                     |             | 355,019,100        |
|                          | Less: Recoveries                                                             |             | 1,000              |
|                          | <b>Total Operating Expense to be Voted</b>                                   |             | <b>355,018,100</b> |
| Sub-Items:               |                                                                              |             |                    |
| Smoke-Free Ontario       |                                                                              |             |                    |
|                          | Salaries and wages                                                           | 698,900     |                    |
|                          | Employee benefits                                                            | 99,900      |                    |
|                          | Transportation and communication                                             | 30,000      |                    |
|                          | Services                                                                     | 9,373,900   |                    |
|                          | Supplies and equipment                                                       | 30,000      |                    |
|                          | Transfer payments                                                            |             |                    |
|                          | Smoke Free Ontario - Chronic Disease Prevention                              | 49,767,300  | 60,000,000         |

## MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                                             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |             |             |
|---------------------------------------------------------------------------------|----------------------------------------|-------------|-------------|
| OPERATING EXPENSE                                                               |                                        |             |             |
| Promote Wellness through Sport, Physical Activity and Nutrition                 |                                        |             |             |
| Salaries and wages                                                              |                                        | 2,404,000   |             |
| Employee benefits                                                               |                                        | 260,700     |             |
| Transportation and communication                                                |                                        | 248,100     |             |
| Services                                                                        |                                        | 4,363,200   |             |
| Supplies and equipment                                                          |                                        | 235,900     |             |
| Transfer payments                                                               |                                        |             |             |
| Promote Wellness through Physical Activity<br>and Nutrition                     | 11,009,000                             |             |             |
| Sport and Recreation Activities                                                 | 29,444,300                             | 40,453,300  |             |
| Subtotal                                                                        |                                        | 47,965,200  |             |
| Less: Recoveries                                                                |                                        | 1,000       | 47,964,200  |
| Prevent Illness and Injury                                                      |                                        |             |             |
| Salaries and wages                                                              |                                        | 1,357,800   |             |
| Employee benefits                                                               |                                        | 191,600     |             |
| Transportation and communication                                                |                                        | 308,200     |             |
| Services                                                                        |                                        | 373,700     |             |
| Supplies and equipment                                                          |                                        | 164,000     |             |
| Transfer payments                                                               |                                        |             |             |
| Prevent Illness and Injury - Chronic Disease Prevention and<br>Health Promotion |                                        | 23,311,200  | 25,706,500  |
| Support Public Health                                                           |                                        |             |             |
| Transfer payments                                                               |                                        |             |             |
| Official Local Health Agencies                                                  |                                        | 220,625,700 | 220,625,700 |
| Program Management                                                              |                                        |             |             |
| Salaries and wages                                                              |                                        | 283,500     |             |
| Employee benefits                                                               |                                        | 38,900      |             |
| Transportation and communication                                                |                                        | 28,100      |             |
| Services                                                                        |                                        | 355,300     |             |
| Supplies and equipment                                                          |                                        | 15,900      | 721,700     |
| Total Operating Expense to be Voted                                             |                                        |             | 355,018,100 |
| Total Operating Expense for Ministry of Health Promotion                        |                                        |             | 366,229,640 |

## MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                  |           |            |
|---------------------|---------------------------------------------------------|-----------|------------|
|                     | OPERATING ASSETS                                        |           |            |
| 4201-4              | Health Promotion Operating Asset                        |           |            |
|                     | Advances and recoverable amounts                        |           | 500,000    |
|                     | Total Operating Assets to be Voted                      |           | 500,000    |
|                     | Total Operating Assets for Ministry of Health Promotion |           | 500,000    |
|                     | CAPITAL EXPENSE                                         |           |            |
| 4201-3              | Health Promotion Capital                                |           |            |
|                     | Transfer payments                                       |           |            |
|                     | Sport, Culture & Tourism Partnerships                   | 4,564,000 |            |
|                     | Sport, Culture & Tourism Partnerships - Canada-Ontario  |           |            |
|                     | Infrastructure Program                                  | 4,281,500 |            |
|                     | Toronto Soccer Stadium                                  | 1,760,000 |            |
|                     | Capital Grants in Support of Health Promotion           | 2,240,000 | 12,845,500 |
|                     | Total Capital Expense to be Voted                       |           | 12,845,500 |
|                     | Total Capital Expense for Ministry of Health Promotion  |           | 12,845,500 |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING ASSETS</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Assets previously published* | 500,000                             | -                                |
| Government Reorganization                    |                                     |                                  |
| Transfer of functions from other Ministries  | -                                   | 500,000                          |
| <b>Restated Total Operating Assets</b>       | <b>500,000</b>                      | <b>500,000</b>                   |

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 28,506,500                          | 39,941,608                       |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 14,880,000                          | -                                |
| <b>Restated Total Capital Expense</b>       | <b>43,386,500</b>                   | <b>39,941,608</b>                |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF INTERGOVERNMENTAL AFFAIRS

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                             | PROGRAM                             | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                                                                                         |                                     |                      |                      |                                                    |                   |
| 1501                                                                                                             | Ministry Administration Program     | 2,228,500            | 2,281,000            | (52,500)                                           | 1,815,364         |
| 1502                                                                                                             | Intergovernmental Relations Program | 6,971,400            | 7,101,300            | (129,900)                                          | 8,276,188         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       |                                     | <b>9,199,900</b>     | <b>9,382,300</b>     | <b>(182,400)</b>                                   | <b>10,091,552</b> |
| Statutory Appropriations                                                                                         |                                     | 62,699               | 50,244               | 12,455                                             | 40,182            |
| Ministry Total Operating Expense                                                                                 |                                     | 9,262,599            | 9,432,544            | (169,945)                                          | 10,131,734        |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                     | <b>9,262,599</b>     | <b>9,432,544</b>     | <b>(169,945)</b>                                   | <b>10,131,734</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1501

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

## VOTE SUMMARY

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| ITEM<br>#                | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                       |                      |                      |                                                    |                   |
| 1                        | Ministry Administration                                               | 2,228,500            | 2,281,000            | (52,500)                                           | 1,815,364         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                            | <b>2,228,500</b>     | <b>2,281,000</b>     | <b>(52,500)</b>                                    | <b>1,815,364</b>  |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                   | 46,858               | 37,550               | 9,308                                              | 27,761            |
| S                        | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 15,841               | 12,694               | 3,147                                              | 12,421            |
|                          | Total Statutory Appropriations                                        | 62,699               | 50,244               | 12,455                                             | 40,182            |
|                          | <b>Total Operating Expense</b>                                        | <b>2,291,199</b>     | <b>2,331,244</b>     | <b>(40,045)</b>                                    | <b>1,855,546</b>  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1501, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |           |           |
|---------------------|--------------------------------------------------------------------|-----------|-----------|
|                     | OPERATING EXPENSE                                                  |           |           |
| 1501-1              | Ministry Administration                                            |           |           |
|                     | Salaries and wages                                                 |           | 1,168,100 |
|                     | Employee benefits                                                  |           | 136,400   |
|                     | Transportation and communication                                   |           | 104,800   |
|                     | Services                                                           |           | 694,400   |
|                     | Supplies and equipment                                             |           | 124,800   |
|                     | Total Operating Expense to be Voted                                |           | 2,228,500 |
|                     | Sub-Items:                                                         |           |           |
|                     | Main Office                                                        |           |           |
|                     | Salaries and wages                                                 | 1,070,600 |           |
|                     | Employee benefits                                                  | 123,500   |           |
|                     | Transportation and communication                                   | 80,500    |           |
|                     | Services                                                           | 111,000   |           |
|                     | Supplies and equipment                                             | 80,800    | 1,466,400 |
|                     | Administrative Coordination and Information Technology             |           |           |
|                     | Salaries and wages                                                 | 97,500    |           |
|                     | Employee benefits                                                  | 12,900    |           |
|                     | Transportation and communication                                   | 24,300    |           |
|                     | Services                                                           | 583,400   |           |
|                     | Supplies and equipment                                             | 44,000    | 762,100   |
|                     | Total Operating Expense to be Voted                                |           | 2,228,500 |
|                     | Statutory Appropriations                                           |           |           |
| S                   | Minister's Salary, the <i>Executive Council Act</i>                |           | 46,858    |
| S                   | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |           | 15,841    |
|                     | Total Operating Expense for Ministry Administration Program        |           | 2,291,199 |

**INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502**

The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                               | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                    |                      |                      |                                                    |                   |
| 1                                          | Strategic Intergovernmental Advice | 6,971,400            | 7,101,300            | (129,900)                                          | 8,276,188         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                    | <b>6,971,400</b>     | <b>7,101,300</b>     | <b>(129,900)</b>                                   | <b>8,276,188</b>  |
| <b>Total Operating Expense</b>             |                                    | <b>6,971,400</b>     | <b>7,101,300</b>     | <b>(129,900)</b>                                   | <b>8,276,188</b>  |



## INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br>#                                             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS            |           |           |
|-----------------------------------------------------------------|---------------------------------------------------|-----------|-----------|
| OPERATING EXPENSE                                               |                                                   |           |           |
| 1502-1                                                          | Strategic Intergovernmental Advice                |           |           |
|                                                                 | Salaries and wages                                |           | 3,856,600 |
|                                                                 | Employee benefits                                 |           | 477,600   |
|                                                                 | Transportation and communication                  |           | 394,600   |
|                                                                 | Services                                          |           | 773,800   |
|                                                                 | Supplies and equipment                            |           | 192,200   |
|                                                                 | Transfer payments                                 |           |           |
|                                                                 | Canadian Intergovernmental Conference Secretariat | 90,600    |           |
|                                                                 | Grants to promote Federal Provincial Relations    | 11,000    |           |
|                                                                 | Institute of Intergovernmental Relations          | 24,000    |           |
|                                                                 | International Disaster Relief                     | 1,000     |           |
|                                                                 | Council of the Federation                         | 1,150,000 | 1,276,600 |
| Total Operating Expense to be Voted                             |                                                   |           | 6,971,400 |
| Total Operating Expense for Intergovernmental Relations Program |                                                   |           | 6,971,400 |

## MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                             | PROGRAM                                                                       | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                                                                                         |                                                                               |                      |                      |                                                    |                    |
| 1601                                                                                                             | Ministry Administration Program                                               | 22,352,700           | 20,693,200           | 1,659,500                                          | 20,153,809         |
| 1602                                                                                                             | Pay Equity Commission Program                                                 | 4,040,200            | 3,960,900            | 79,300                                             | 3,436,537          |
| 1603                                                                                                             | Labour Relations Program                                                      | 21,694,900           | 21,270,800           | 424,100                                            | 20,543,458         |
| 1604                                                                                                             | Occupational Health and Safety Program                                        | 84,911,800           | 80,649,800           | 4,262,000                                          | 72,208,050         |
| 1605                                                                                                             | Employment Rights and Responsibilities Program                                | 27,589,800           | 23,730,500           | 3,859,300                                          | 24,027,843         |
| -                                                                                                                | Economics and Business Information and Information Technology Cluster Program | -                    | -                    | -                                                  | 124,826            |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       |                                                                               | <b>160,589,400</b>   | <b>150,305,200</b>   | <b>10,284,200</b>                                  | <b>140,494,523</b> |
| Statutory Appropriations                                                                                         |                                                                               | 63,699               | 50,244               | 13,455                                             | 48,307             |
| Ministry Total Operating Expense                                                                                 |                                                                               | 160,653,099          | 150,355,444          | 10,297,655                                         | 140,542,830        |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                                                               | <b>160,653,099</b>   | <b>150,355,444</b>   | <b>10,297,655</b>                                  | <b>140,542,830</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

## VOTE SUMMARY

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| ITEM #                   | ITEM                                                               | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|--------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                   |                   |                                        |                   |
| 1                        | Ministry Administration                                            | 22,352,700        | 20,693,200        | 1,659,500                              | 20,153,809        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>22,352,700</b> | <b>20,693,200</b> | <b>1,659,500</b>                       | <b>20,153,809</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            | 12,694            | 3,147                                  | 12,421            |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             | -                 | 1,000                                  | 675               |
|                          | Total Statutory Appropriations                                     | 63,699            | 50,244            | 13,455                                 | 48,307            |
|                          | <b>Total Operating Expense</b>                                     | <b>22,416,399</b> | <b>20,743,444</b> | <b>1,672,955</b>                       | <b>20,202,116</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |           |            |
|---------------------|----------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                      |           |            |
| 1601-1              | Ministry Administration                |           |            |
|                     | Salaries and wages                     |           | 7,871,000  |
|                     | Employee benefits                      |           | 955,700    |
|                     | Transportation and communication       |           | 433,100    |
|                     | Services                               |           | 12,797,800 |
|                     | Supplies and equipment                 |           | 295,100    |
|                     | Total Operating Expense to be Voted    |           | 22,352,700 |
|                     | Sub-Items:                             |           |            |
|                     | Main Office                            |           |            |
|                     | Salaries and wages                     | 2,302,300 |            |
|                     | Employee benefits                      | 277,100   |            |
|                     | Transportation and communication       | 127,700   |            |
|                     | Services                               | 1,530,400 |            |
|                     | Supplies and equipment                 | 82,600    | 4,320,100  |
|                     | Financial and Administrative Services  |           |            |
|                     | Salaries and wages                     | 1,803,600 |            |
|                     | Employee benefits                      | 218,400   |            |
|                     | Transportation and communication       | 38,100    |            |
|                     | Services                               | 477,600   |            |
|                     | Supplies and equipment                 | 37,100    | 2,574,800  |
|                     | Human Resources                        |           |            |
|                     | Salaries and wages                     | 1,562,500 |            |
|                     | Employee benefits                      | 185,500   |            |
|                     | Transportation and communication       | 36,300    |            |
|                     | Services                               | 198,100   |            |
|                     | Supplies and equipment                 | 26,800    | 2,009,200  |
|                     | Communications Services                |           |            |
|                     | Salaries and wages                     | 2,040,900 |            |
|                     | Employee benefits                      | 254,800   |            |
|                     | Transportation and communication       | 41,100    |            |
|                     | Services                               | 304,900   |            |
|                     | Supplies and equipment                 | 65,600    | 2,707,300  |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |           |                   |
|---------------------------------|--------------------------------------------------------------------|-----------|-------------------|
| <b>OPERATING EXPENSE</b>        |                                                                    |           |                   |
|                                 | <i>Legal Services</i>                                              |           |                   |
|                                 | Salaries and wages                                                 | 161,700   |                   |
|                                 | Employee benefits                                                  | 19,900    |                   |
|                                 | Transportation and communication                                   | 189,900   |                   |
|                                 | Services                                                           | 6,893,700 |                   |
|                                 | Supplies and equipment                                             | 83,000    | 7,348,200         |
|                                 | <i>Audit Services</i>                                              |           |                   |
|                                 | Services                                                           | 252,100   | 252,100           |
|                                 | <i>Information Systems</i>                                         |           |                   |
|                                 | Services                                                           | 3,141,000 | 3,141,000         |
|                                 | <b>Total Operating Expense to be Voted</b>                         |           | <b>22,352,700</b> |
| <b>Statutory Appropriations</b> |                                                                    |           |                   |
| S                               | Minister's Salary, the <i>Executive Council Act</i>                |           | 46,858            |
| S                               | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |           | 15,841            |
|                                 | Other transactions                                                 |           |                   |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>          |           | 1,000             |
|                                 | <b>Total Operating Expense for Ministry Administration Program</b> |           | <b>22,416,399</b> |

**PAY EQUITY COMMISSION PROGRAM - VOTE 1602**

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                         | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                              |                      |                      |                                                    |                   |
| 1                                          | Pay Equity Office            | 3,422,700            | 3,359,200            | 63,500                                             | 2,952,267         |
| 2                                          | Pay Equity Hearings Tribunal | 617,500              | 601,700              | 15,800                                             | 484,270           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                              | <b>4,040,200</b>     | <b>3,960,900</b>     | <b>79,300</b>                                      | <b>3,436,537</b>  |
| <b>Total Operating Expense</b>             |                              | <b>4,040,200</b>     | <b>3,960,900</b>     | <b>79,300</b>                                      | <b>3,436,537</b>  |

## PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br>#                                              | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |                  |
|------------------------------------------------------------------|--------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b>                                         |                                            |                  |
| 1602-1                                                           | Pay Equity Office                          |                  |
|                                                                  | Salaries and wages                         | 2,555,600        |
|                                                                  | Employee benefits                          | 322,800          |
|                                                                  | Transportation and communication           | 171,000          |
|                                                                  | Services                                   | 353,800          |
|                                                                  | Supplies and equipment                     | 19,500           |
|                                                                  | <b>Total Operating Expense to be Voted</b> | <b>3,422,700</b> |
| 1602-2                                                           | Pay Equity Hearings Tribunal               |                  |
|                                                                  | Salaries and wages                         | 439,500          |
|                                                                  | Employee benefits                          | 57,000           |
|                                                                  | Transportation and communication           | 23,800           |
|                                                                  | Services                                   | 91,200           |
|                                                                  | Supplies and equipment                     | 6,000            |
|                                                                  | <b>Total Operating Expense to be Voted</b> | <b>617,500</b>   |
| <b>Total Operating Expense for Pay Equity Commission Program</b> |                                            | <b>4,040,200</b> |

**LABOUR RELATIONS PROGRAM - VOTE 1603**

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. The Ontario Labour Relations Board is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Labour Management Services provide neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                           | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|--------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                |                      |                      |                                                    |                   |
| 1                                          | Ontario Labour Relations Board | 12,314,700           | 12,092,000           | 222,700                                            | 11,689,709        |
| 2                                          | Grievance Settlement Board     | 1,291,500            | 1,155,900            | 135,600                                            | 1,058,525         |
| 3                                          | Labour Management Services     | 8,088,700            | 8,022,900            | 65,800                                             | 7,795,224         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                | <b>21,694,900</b>    | <b>21,270,800</b>    | <b>424,100</b>                                     | <b>20,543,458</b> |
| <b>Total Operating Expense</b>             |                                | <b>21,694,900</b>    | <b>21,270,800</b>    | <b>424,100</b>                                     | <b>20,543,458</b> |



## LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                      |                   |
|---------------------|-------------------------------------------------------------|-------------------|
|                     | <b>OPERATING EXPENSE</b>                                    |                   |
| 1603-1              | Ontario Labour Relations Board                              |                   |
|                     | Salaries and wages                                          | 8,268,700         |
|                     | Employee benefits                                           | 999,200           |
|                     | Transportation and communication                            | 693,500           |
|                     | Services                                                    | 2,232,500         |
|                     | Supplies and equipment                                      | 120,800           |
|                     | <b>Total Operating Expense to be Voted</b>                  | <b>12,314,700</b> |
| 1603-2              | Grievance Settlement Board                                  |                   |
|                     | Salaries and wages                                          | 419,300           |
|                     | Employee benefits                                           | 62,500            |
|                     | Transportation and communication                            | 176,400           |
|                     | Services                                                    | 1,782,000         |
|                     | Supplies and equipment                                      | 23,200            |
|                     | Subtotal                                                    | 2,463,400         |
|                     | Less: Recoveries                                            | 1,171,900         |
|                     | <b>Total Operating Expense to be Voted</b>                  | <b>1,291,500</b>  |
| 1603-3              | Labour Management Services                                  |                   |
|                     | Salaries and wages                                          | 5,622,600         |
|                     | Employee benefits                                           | 705,100           |
|                     | Transportation and communication                            | 571,700           |
|                     | Services                                                    | 1,200,000         |
|                     | Supplies and equipment                                      | 89,300            |
|                     | Subtotal                                                    | 8,188,700         |
|                     | Less: Recoveries                                            | 100,000           |
|                     | <b>Total Operating Expense to be Voted</b>                  | <b>8,088,700</b>  |
|                     | <b>Total Operating Expense for Labour Relations Program</b> | <b>21,694,900</b> |

**OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604**

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory, representation and educational services to non-unionized injured workers and survivors, and smaller employers with fewer than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

**VOTE SUMMARY**

(\$)

| ITEM #                                     | ITEM                                                           | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|----------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                |                   |                   |                                        |                   |
| 1                                          | Occupational Health and Safety                                 | 84,908,800        | 80,646,800        | 4,262,000                              | 72,208,050        |
| 2                                          | Workplace Safety and Insurance Advisory Program Administration | 1,000             | 1,000             | -                                      | -                 |
| 3                                          | Office of the Worker Adviser                                   | 1,000             | 1,000             | -                                      | -                 |
| 4                                          | Office of the Employer Adviser                                 | 1,000             | 1,000             | -                                      | -                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                | <b>84,911,800</b> | <b>80,649,800</b> | <b>4,262,000</b>                       | <b>72,208,050</b> |
| <b>Total Operating Expense</b>             |                                                                | <b>84,911,800</b> | <b>80,649,800</b> | <b>4,262,000</b>                       | <b>72,208,050</b> |

## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                         |        |                   |
|---------------------|----------------------------------------------------------------|--------|-------------------|
|                     | OPERATING EXPENSE                                              |        |                   |
| 1604-1              | Occupational Health and Safety                                 |        |                   |
|                     | Salaries and wages                                             |        | 55,277,700        |
|                     | Employee benefits                                              |        | 7,349,700         |
|                     | Transportation and communication                               |        | 4,582,300         |
|                     | Services                                                       |        | 15,282,200        |
|                     | Supplies and equipment                                         |        | 2,725,900         |
|                     | Transfer payments                                              |        |                   |
|                     | Grants to Radiation Safety Institute of Canada                 | 40,000 |                   |
|                     | Grants to promote improved health and safety practices         | 1,000  | 41,000            |
|                     | Subtotal                                                       |        | 85,258,800        |
|                     | Less: Recoveries                                               |        | 350,000           |
|                     | <b>Total Operating Expense to be Voted</b>                     |        | <b>84,908,800</b> |
| 1604-2              | Workplace Safety and Insurance Advisory Program Administration |        |                   |
|                     | Salaries and wages                                             |        | 491,500           |
|                     | Employee benefits                                              |        | 75,900            |
|                     | Transportation and communication                               |        | 8,200             |
|                     | Services                                                       |        | 5,600             |
|                     | Supplies and equipment                                         |        | 10,400            |
|                     | Subtotal                                                       |        | 591,600           |
|                     | Less: Recoveries                                               |        | 590,600           |
|                     | <b>Total Operating Expense to be Voted</b>                     |        | <b>1,000</b>      |

## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                    |                   |
|---------------------|---------------------------------------------------------------------------|-------------------|
|                     | <b>OPERATING EXPENSE</b>                                                  |                   |
| 1604-3              | Office of the Worker Adviser                                              |                   |
|                     | Salaries and wages                                                        | 6,641,000         |
|                     | Employee benefits                                                         | 1,387,700         |
|                     | Transportation and communication                                          | 356,400           |
|                     | Services                                                                  | 2,798,100         |
|                     | Supplies and equipment                                                    | 93,600            |
|                     | Transfer payments                                                         |                   |
|                     | Workplace Safety and Insurance Advisory Program Training Initiative       | 225,000           |
|                     | Subtotal                                                                  | 11,501,800        |
|                     | Less: Recoveries                                                          | 11,500,800        |
|                     | <b>Total Operating Expense to be Voted</b>                                | <b>1,000</b>      |
| 1604-4              | Office of the Employer Adviser                                            |                   |
|                     | Salaries and wages                                                        | 2,322,500         |
|                     | Employee benefits                                                         | 429,400           |
|                     | Transportation and communication                                          | 130,000           |
|                     | Services                                                                  | 398,600           |
|                     | Supplies and equipment                                                    | 103,900           |
|                     | Subtotal                                                                  | 3,384,400         |
|                     | Less: Recoveries                                                          | 3,383,400         |
|                     | <b>Total Operating Expense to be Voted</b>                                | <b>1,000</b>      |
|                     | <b>Total Operating Expense for Occupational Health and Safety Program</b> | <b>84,911,800</b> |

**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605**

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations. The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives and encourages self-reliance through prevention efforts.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                 | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|----------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                      |                      |                      |                                                    |                   |
| 1                                          | Employment Standards | 27,589,800           | 23,730,500           | 3,859,300                                          | 24,027,843        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                      | <b>27,589,800</b>    | <b>23,730,500</b>    | <b>3,859,300</b>                                   | <b>24,027,843</b> |
| <b>Total Operating Expense</b>             |                      | <b>27,589,800</b>    | <b>23,730,500</b>    | <b>3,859,300</b>                                   | <b>24,027,843</b> |

## EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                            |                   |
|--------------------------|-----------------------------------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                                   |                   |
| 1605-1                   | Employment Standards                                                              |                   |
|                          | Salaries and wages                                                                | 17,014,600        |
|                          | Employee benefits                                                                 | 2,086,700         |
|                          | Transportation and communication                                                  | 1,022,100         |
|                          | Services                                                                          | 7,183,400         |
|                          | Supplies and equipment                                                            | 381,000           |
|                          | Transfer payments                                                                 |                   |
|                          | Grants to promote improved employment practices                                   | 2,000             |
|                          | Subtotal                                                                          | 27,689,800        |
|                          | Less: Recoveries                                                                  | 100,000           |
|                          | <b>Total Operating Expense to be Voted</b>                                        | <b>27,589,800</b> |
|                          | <b>Total Operating Expense for Employment Rights and Responsibilities Program</b> | <b>27,589,800</b> |

**OFFICE OF THE LIEUTENANT GOVERNOR**

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

**MINISTRY PROGRAM SUMMARY**

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| VOTE PROGRAM                                                                                                     |                                           | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                                                                                         |                                           |                      |                      |                                                    |                   |
| 1701                                                                                                             | Office of the Lieutenant Governor Program | 1,130,200            | 1,128,500            | 1,700                                              | 1,086,243         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       |                                           | <b>1,130,200</b>     | <b>1,128,500</b>     | <b>1,700</b>                                       | <b>1,086,243</b>  |
| Ministry Total Operating Expense                                                                                 |                                           | 1,130,200            | 1,128,500            | 1,700                                              | 1,086,243         |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                           | <b>1,130,200</b>     | <b>1,128,500</b>     | <b>1,700</b>                                       | <b>1,086,243</b>  |

**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701**

The program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues in support of mental health, anti-racism and aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

**VOTE SUMMARY**

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| ITEM<br>#                                  | ITEM                              | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|-----------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                   |                      |                      |                                                    |                   |
| 1                                          | Office of the Lieutenant Governor | 1,130,200            | 1,128,500            | 1,700                                              | 1,086,243         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                   | <b>1,130,200</b>     | <b>1,128,500</b>     | <b>1,700</b>                                       | <b>1,086,243</b>  |
| <b>Total Operating Expense</b>             |                                   | <b>1,130,200</b>     | <b>1,128,500</b>     | <b>1,700</b>                                       | <b>1,086,243</b>  |



## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                       |                  |
|--------------------------|------------------------------------------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b> |                                                                              |                  |
| 1701-1                   | Office of the Lieutenant Governor                                            |                  |
|                          | Salaries and wages                                                           | 657,700          |
|                          | Employee benefits                                                            | 74,800           |
|                          | Transportation and communication                                             | 32,100           |
|                          | Services                                                                     | 207,300          |
|                          | Supplies and equipment                                                       | 37,500           |
|                          | Other transactions                                                           |                  |
|                          | Discretionary allowance                                                      | 120,800          |
|                          | <b>Total Operating Expense to be Voted</b>                                   | <b>1,130,200</b> |
|                          | <b>Total Operating Expense for Office of the Lieutenant Governor Program</b> | <b>1,130,200</b> |

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning and building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops, funds and administers programs in support of local community development, infrastructure improvement, municipal governance, and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                         | PROGRAM                                           | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------------------------|---------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                                     |                                                   |                      |                      |                                                    |                    |
| 1901                                                         | Ministry Administration Program                   | 27,738,900           | 30,320,200           | (2,581,300)                                        | 33,273,819         |
| 1902                                                         | Local Government Program                          | 27,626,100           | 22,341,200           | 5,284,900                                          | 29,722,437         |
| 1903                                                         | Land Use Planning and Building Regulation Program | 14,320,900           | 18,270,100           | (3,949,200)                                        | 16,399,494         |
| 1904                                                         | Affordable Housing Program                        | 691,513,800          | 669,075,400          | 22,438,400                                         | 669,408,714        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                   |                                                   | <b>761,199,700</b>   | <b>740,006,900</b>   | <b>21,192,800</b>                                  | <b>748,804,464</b> |
| Statutory Appropriations                                     |                                                   | 153,540              | 137,938              | 15,602                                             | 175,984,477        |
| Ministry Total Operating Expense                             |                                                   | 761,353,240          | 740,144,838          | 21,208,402                                         | 924,788,941        |
| Net Consolidation Adjustment - Ontario Housing Corporation   |                                                   | (113,341,000)        | (113,734,000)        | 393,000                                            | (109,864,655)      |
| <b>Total Including Consolidation &amp; Other Adjustments</b> |                                                   | <b>648,012,240</b>   | <b>626,410,838</b>   | <b>21,601,402</b>                                  | <b>814,924,286</b> |
| <b>OPERATING ASSETS</b>                                      |                                                   |                      |                      |                                                    |                    |
| 1902                                                         | Local Government Program                          | 100,000              | 100,000              | -                                                  | -                  |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                    |                                                   | <b>100,000</b>       | <b>100,000</b>       | <b>-</b>                                           | <b>-</b>           |
| Statutory Appropriations                                     |                                                   | 200,000              | 500,000              | (300,000)                                          | 9,600              |
| Ministry Total Operating Assets                              |                                                   | 300,000              | 600,000              | (300,000)                                          | 9,600              |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                             | PROGRAM                                           | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b>                                                                                           |                                                   |                      |                      |                                                    |                    |
| 1902                                                                                                             | Local Government Program                          | 2,000                | 11,002,000           | (11,000,000)                                       | 97,167             |
| 1903                                                                                                             | Land Use Planning and Building Regulation Program | 1,659,600            | 1,930,000            | (270,400)                                          | 1,349,779          |
| 1904                                                                                                             | Affordable Housing Program                        | 111,558,900          | 190,615,000          | (79,056,100)                                       | 109,838,173        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         |                                                   | <b>113,220,500</b>   | <b>203,547,000</b>   | <b>(90,326,500)</b>                                | <b>111,285,119</b> |
| Ministry Total Capital Expense                                                                                   |                                                   | 113,220,500          | 203,547,000          | (90,326,500)                                       | 111,285,119        |
| Net Consolidation Adjustment - Ontario Housing Corporation                                                       |                                                   | (1,440,000)          | -                    | (1,440,000)                                        | -                  |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                                                   | <b>111,780,500</b>   | <b>203,547,000</b>   | <b>(91,766,500)</b>                                | <b>111,285,119</b> |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                                   | <b>759,792,740</b>   | <b>829,957,838</b>   | <b>(70,165,098)</b>                                | <b>926,209,405</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1901**

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, risk management and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, information and information technology resources and its physical assets; and provide facilities management. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                                 | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|----------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                      |                   |                   |                                        |                   |
| 1                        | Ministry Administration                                              | 27,738,900        | 30,320,200        | (2,581,300)                            | 33,273,819        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                           | <b>27,738,900</b> | <b>30,320,200</b> | <b>(2,581,300)</b>                     | <b>33,273,819</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                  | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> | 31,682            | 25,388            | 6,294                                  | 25,877            |
|                          | Total Statutory Appropriations                                       | 78,540            | 62,938            | 15,602                                 | 61,088            |
|                          | <b>Total Operating Expense</b>                                       | <b>27,817,440</b> | <b>30,383,138</b> | <b>(2,565,698)</b>                     | <b>33,334,907</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#                          | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |           |                   |
|----------------------------------------------|--------------------------------------------|-----------|-------------------|
| <b>OPERATING EXPENSE</b>                     |                                            |           |                   |
| 1901-1                                       | Ministry Administration                    |           |                   |
|                                              | Salaries and wages                         |           | 10,569,200        |
|                                              | Employee benefits                          |           | 1,249,400         |
|                                              | Transportation and communication           |           | 660,200           |
|                                              | Services                                   |           | 14,278,000        |
|                                              | Supplies and equipment                     |           | 982,100           |
|                                              | <b>Total Operating Expense to be Voted</b> |           | <b>27,738,900</b> |
| <i>Sub-Items:</i>                            |                                            |           |                   |
| <i>Main Office</i>                           |                                            |           |                   |
|                                              | Salaries and wages                         | 1,841,000 |                   |
|                                              | Employee benefits                          | 202,100   |                   |
|                                              | Transportation and communication           | 223,800   |                   |
|                                              | Services                                   | 166,500   |                   |
|                                              | Supplies and equipment                     | 87,300    | 2,520,700         |
| <i>Communications Services</i>               |                                            |           |                   |
|                                              | Salaries and wages                         | 2,519,800 |                   |
|                                              | Employee benefits                          | 294,700   |                   |
|                                              | Transportation and communication           | 68,000    |                   |
|                                              | Services                                   | 642,400   |                   |
|                                              | Supplies and equipment                     | 88,000    | 3,612,900         |
| <i>Financial and Administrative Services</i> |                                            |           |                   |
|                                              | Salaries and wages                         | 4,351,100 |                   |
|                                              | Employee benefits                          | 520,000   |                   |
|                                              | Transportation and communication           | 141,500   |                   |
|                                              | Services                                   | 4,119,500 |                   |
|                                              | Supplies and equipment                     | 112,500   | 9,244,600         |
| <i>Human Resources</i>                       |                                            |           |                   |
|                                              | Salaries and wages                         | 1,817,300 |                   |
|                                              | Employee benefits                          | 232,600   |                   |
|                                              | Transportation and communication           | 80,000    |                   |
|                                              | Services                                   | 865,500   |                   |
|                                              | Supplies and equipment                     | 77,000    | 3,072,400         |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, 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>                                             |           |                   |
|                     | <i>Legal Services</i>                                                |           |                   |
|                     | Salaries and wages                                                   | 40,000    |                   |
|                     | Transportation and communication                                     | 32,300    |                   |
|                     | Services                                                             | 3,666,600 |                   |
|                     | Supplies and equipment                                               | 73,000    | 3,811,900         |
|                     | <i>Audit Services</i>                                                |           |                   |
|                     | Transportation and communication                                     | 8,000     |                   |
|                     | Services                                                             | 961,700   |                   |
|                     | Supplies and equipment                                               | 5,000     | 974,700           |
|                     | <i>Information Systems</i>                                           |           |                   |
|                     | Transportation and communication                                     | 106,600   |                   |
|                     | Services                                                             | 3,855,800 |                   |
|                     | Supplies and equipment                                               | 539,300   | 4,501,700         |
|                     | <b>Total Operating Expense to be Voted</b>                           |           | <b>27,738,900</b> |
|                     | <b>Statutory Appropriations</b>                                      |           |                   |
| S                   | Minister's Salary, the <i>Executive Council Act</i>                  |           | 46,858            |
| S                   | Parliamentary Assistants' Salaries, the <i>Executive Council Act</i> |           | 31,682            |
|                     | <b>Total Operating Expense for Ministry Administration Program</b>   |           | <b>27,817,440</b> |

**LOCAL GOVERNMENT PROGRAM - VOTE 1902**

The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, and programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and stakeholders.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                                                      | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|-------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                                           |                   |                   |                                        |                    |
| 4                        | Local Government                                                                          | 27,626,100        | 22,341,200        | 5,284,900                              | 29,722,437         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                | <b>27,626,100</b> | <b>22,341,200</b> | <b>5,284,900</b>                       | <b>29,722,437</b>  |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>                                 | -                 | -                 | -                                      | 175,848,389        |
|                          | Total Statutory Appropriations                                                            | -                 | -                 | -                                      | 175,848,389        |
|                          | <b>Total Operating Expense</b>                                                            | <b>27,626,100</b> | <b>22,341,200</b> | <b>5,284,900</b>                       | <b>205,570,826</b> |
| <b>OPERATING ASSETS</b>  |                                                                                           |                   |                   |                                        |                    |
| 6                        | Special Assistance to Municipalities - Loans                                              | 100,000           | 100,000           | -                                      | -                  |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                 | <b>100,000</b>    | <b>100,000</b>    | <b>-</b>                               | <b>-</b>           |
| S                        | Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i> | 200,000           | 500,000           | (300,000)                              | 9,600              |
|                          | Total Statutory Appropriations                                                            | 200,000           | 500,000           | (300,000)                              | 9,600              |
|                          | <b>Total Operating Assets</b>                                                             | <b>300,000</b>    | <b>600,000</b>    | <b>(300,000)</b>                       | <b>9,600</b>       |
| <b>CAPITAL EXPENSE</b>   |                                                                                           |                   |                   |                                        |                    |
| 3                        | Local Government                                                                          | 2,000             | 11,002,000        | (11,000,000)                           | 97,167             |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                  | <b>2,000</b>      | <b>11,002,000</b> | <b>(11,000,000)</b>                    | <b>97,167</b>      |
|                          | <b>Total Capital Expense</b>                                                              | <b>2,000</b>      | <b>11,002,000</b> | <b>(11,000,000)</b>                    | <b>97,167</b>      |

## LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                    |            |                   |
|---------------------|-------------------------------------------------------------------------------------------|------------|-------------------|
|                     | OPERATING EXPENSE                                                                         |            |                   |
| 1902-4              | Local Government                                                                          |            |                   |
|                     | Salaries and wages                                                                        |            | 10,840,100        |
|                     | Employee benefits                                                                         |            | 1,340,500         |
|                     | Transportation and communication                                                          |            | 395,800           |
|                     | Services                                                                                  |            | 4,226,700         |
|                     | Supplies and equipment                                                                    |            | 207,700           |
|                     | Transfer payments                                                                         |            |                   |
|                     | Municipal Pay Equity                                                                      | 2,166,100  |                   |
|                     | Disaster Relief Assistance to Victims                                                     | 1,000      |                   |
|                     | Disaster Relief Assistance to Municipalities                                              | 1,000      |                   |
|                     | Payments under the <i>Municipal Tax Assistance Act</i>                                    | 58,280,000 |                   |
|                     | Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>     | 9,181,000  |                   |
|                     | Assistance to Moosonee                                                                    | 1,146,200  |                   |
|                     | Special Assistance for Municipalities and Municipal Organizations                         | 7,301,000  | 78,076,300        |
|                     | Subtotal                                                                                  |            | 95,087,100        |
|                     | Less: Recoveries                                                                          |            | 67,461,000        |
|                     | <b>Total Operating Expense to be Voted</b>                                                |            | <b>27,626,100</b> |
|                     | <b>Total Operating Expense for Local Government Program</b>                               |            | <b>27,626,100</b> |
|                     | OPERATING ASSETS                                                                          |            |                   |
| 1902-6              | Special Assistance to Municipalities - Loans                                              |            |                   |
|                     | Loans and Investments                                                                     |            | 100,000           |
|                     | <b>Total Operating Assets to be Voted</b>                                                 |            | <b>100,000</b>    |
|                     | Statutory Appropriations                                                                  |            |                   |
|                     | Loans and Investments                                                                     |            |                   |
| S                   | Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i> |            | 200,000           |
|                     | <b>Total Operating Assets for Local Government Program</b>                                |            | <b>300,000</b>    |



## LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                               |       |       |
|----------------------------------------------------|----------------------------------------------------------------------|-------|-------|
| CAPITAL EXPENSE                                    |                                                                      |       |       |
| 1902-3                                             | Local Government                                                     |       |       |
|                                                    | Transfer payments                                                    |       |       |
|                                                    | Special Assistance for Municipalities and Municipal<br>Organizations | 1,000 |       |
|                                                    | Disaster Relief Assistance to Municipalities                         | 1,000 | 2,000 |
| Total Capital Expense to be Voted                  |                                                                      |       | 2,000 |
| Total Capital Expense for Local Government Program |                                                                      |       | 2,000 |

**LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903**

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well-managed growth that preserves greenspace, encourages brownfields redevelopment and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy-led and administrative framework for land use planning, and excellent advice and education and training to support municipal and provincial capacity and the implementation of new government plans, programs and initiatives. All of this work is guided by meaningful stakeholder engagement and consultation.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                      | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|-------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                           |                   |                   |                                        |                   |
| 7                                          | Land Use Planning and Building Regulation | 14,320,900        | 18,270,100        | (3,949,200)                            | 16,399,494        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                           | <b>14,320,900</b> | <b>18,270,100</b> | <b>(3,949,200)</b>                     | <b>16,399,494</b> |
| <b>Total Operating Expense</b>             |                                           | <b>14,320,900</b> | <b>18,270,100</b> | <b>(3,949,200)</b>                     | <b>16,399,494</b> |
| <b>CAPITAL EXPENSE</b>                     |                                           |                   |                   |                                        |                   |
| 8                                          | Land Use Planning Capital                 | 1,659,600         | 1,930,000         | (270,400)                              | 1,349,779         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                           | <b>1,659,600</b>  | <b>1,930,000</b>  | <b>(270,400)</b>                       | <b>1,349,779</b>  |
| <b>Total Capital Expense</b>               |                                           | <b>1,659,600</b>  | <b>1,930,000</b>  | <b>(270,400)</b>                       | <b>1,349,779</b>  |

## LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                               |                   |
|--------------------------|--------------------------------------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                                      |                   |
| 1903-7                   | Land Use Planning and Building Regulation                                            |                   |
|                          | Salaries and wages                                                                   | 9,580,500         |
|                          | Employee benefits                                                                    | 1,200,900         |
|                          | Transportation and communication                                                     | 650,400           |
|                          | Services                                                                             | 3,936,300         |
|                          | Supplies and equipment                                                               | 262,400           |
|                          | Transfer payments                                                                    |                   |
|                          | Assistance to Planning Boards                                                        | 350,000           |
|                          | Subtotal                                                                             | 15,980,500        |
|                          | Less: Recoveries                                                                     | 1,659,600         |
|                          | <b>Total Operating Expense to be Voted</b>                                           | <b>14,320,900</b> |
|                          | <b>Total Operating Expense for Land Use Planning and Building Regulation Program</b> | <b>14,320,900</b> |
| <b>CAPITAL EXPENSE</b>   |                                                                                      |                   |
| 1903-8                   | Land Use Planning Capital                                                            |                   |
|                          | Other transactions                                                                   |                   |
|                          | Capital Investments                                                                  | 1,659,600         |
|                          | <b>Total Capital Expense to be Voted</b>                                             | <b>1,659,600</b>  |
|                          | <b>Total Capital Expense for Land Use Planning and Building Regulation Program</b>   | <b>1,659,600</b>  |

**AFFORDABLE HOUSING PROGRAM - VOTE 1904**

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                                        | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|-----------------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                             |                    |                    |                                        |                    |
| 2                                          | Social and Market Housing                                                   | 662,357,000        | 639,968,600        | 22,388,400                             | 643,344,037        |
| 3                                          | Residential Tenancy                                                         | 29,156,800         | 29,106,800         | 50,000                                 | 26,064,677         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                             | <b>691,513,800</b> | <b>669,075,400</b> | <b>22,438,400</b>                      | <b>669,408,714</b> |
| S                                          | Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i> | 75,000             | 75,000             | -                                      | 75,000             |
| Total Statutory Appropriations             |                                                                             | 75,000             | 75,000             | -                                      | 75,000             |
| <b>Total Operating Expense</b>             |                                                                             | <b>691,588,800</b> | <b>669,150,400</b> | <b>22,438,400</b>                      | <b>669,483,714</b> |
| <b>CAPITAL EXPENSE</b>                     |                                                                             |                    |                    |                                        |                    |
| 4                                          | Affordable Housing Capital                                                  | 111,558,900        | 190,615,000        | (79,056,100)                           | 109,838,173        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                                             | <b>111,558,900</b> | <b>190,615,000</b> | <b>(79,056,100)</b>                    | <b>109,838,173</b> |
| <b>Total Capital Expense</b>               |                                                                             | <b>111,558,900</b> | <b>190,615,000</b> | <b>(79,056,100)</b>                    | <b>109,838,173</b> |

## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                      |             |                    |
|---------------------------------|-----------------------------------------------------------------------------|-------------|--------------------|
| <b>OPERATING EXPENSE</b>        |                                                                             |             |                    |
| 1904-2                          | Social and Market Housing                                                   |             |                    |
|                                 | Salaries and wages                                                          |             | 8,474,100          |
|                                 | Employee benefits                                                           |             | 1,061,400          |
|                                 | Transportation and communication                                            |             | 572,700            |
|                                 | Services                                                                    |             | 30,578,300         |
|                                 | Supplies and equipment                                                      |             | 190,900            |
|                                 | Transfer payments                                                           |             |                    |
|                                 | Payments to Service Managers Including Non-Profit                           |             |                    |
|                                 | Operations in Unorganized Territories                                       | 468,580,700 |                    |
|                                 | Payments to Ontario Housing Corporation                                     | 115,601,000 |                    |
|                                 | Housing Allowance Payments                                                  | 15,993,500  |                    |
|                                 | Affordable Housing Program                                                  | 2,250,000   |                    |
|                                 | Rural and Native Housing Program                                            | 13,850,000  |                    |
|                                 | Rental Opportunity for Ontario Families                                     | 14,101,000  | 630,376,200        |
|                                 | Subtotal                                                                    |             | 671,253,600        |
|                                 | Less: Recoveries                                                            |             | 8,896,600          |
|                                 | <b>Total Operating Expense to be Voted</b>                                  |             | <b>662,357,000</b> |
| <b>Statutory Appropriations</b> |                                                                             |             |                    |
|                                 | Other transactions                                                          |             |                    |
| S                               | Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i> |             | 75,000             |
| 1904-3                          | Residential Tenancy                                                         |             |                    |
|                                 | Salaries and wages                                                          |             | 18,303,300         |
|                                 | Employee benefits                                                           |             | 1,836,600          |
|                                 | Transportation and communication                                            |             | 1,818,100          |
|                                 | Services                                                                    |             | 6,608,300          |
|                                 | Supplies and equipment                                                      |             | 590,500            |
|                                 | <b>Total Operating Expense to be Voted</b>                                  |             | <b>29,156,800</b>  |
|                                 | <b>Total Operating Expense for Affordable Housing Program</b>               |             | <b>691,588,800</b> |

## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                         |            |                    |
|---------------------|----------------------------------------------------------------|------------|--------------------|
| CAPITAL EXPENSE     |                                                                |            |                    |
| 1904-4              | Affordable Housing Capital                                     |            |                    |
|                     | Transfer payments                                              |            |                    |
|                     | Affordable Housing Program - Federal Contribution              | 52,490,300 |                    |
|                     | Affordable Housing Program - Provincial Contribution           | 29,880,000 |                    |
|                     | Ontario Housing Corporation Capital Expenses                   | 1,440,000  |                    |
|                     | Rural and Native Housing Capital Repairs - Homeowners          | 150,000    |                    |
|                     | Aboriginal Housing                                             | 26,748,600 | 110,708,900        |
|                     | Other transactions                                             |            |                    |
|                     | Capital Investments - Rural and Native Housing Capital Repairs |            | 850,000            |
|                     | <b>Total Capital Expense to be Voted</b>                       |            | <b>111,558,900</b> |
|                     | <b>Total Capital Expense for Affordable Housing Program</b>    |            | <b>111,558,900</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 741,571,138                         | 926,228,992                      |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (1,426,300)                         | (1,440,051)                      |
| <b>Restated Total Operating Expense</b>       | <b>740,144,838</b>                  | <b>924,788,941</b>               |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 65,432,000                          | 111,285,119                      |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 138,115,000                         | -                                |
| <b>Restated Total Capital Expense</b>       | <b>203,547,000</b>                  | <b>111,285,119</b>               |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                  | PROGRAM                                                                   | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                                                              |                                                                           |                      |                      |                                                    |                    |
| 2101                                                                                  | Ministry Administration Program                                           | 33,674,400           | 32,839,600           | 834,800                                            | 32,591,435         |
| 2102                                                                                  | Geographic Information Program                                            | 31,458,700           | 42,412,100           | (10,953,400)                                       | 33,598,091         |
| 2103                                                                                  | Natural Resource Management Program                                       | 380,824,200          | 332,366,700          | 48,457,500                                         | 239,566,985        |
| 2104                                                                                  | Public Safety and Emergency Response Program                              | 105,509,300          | 102,003,800          | 3,505,500                                          | 155,555,360        |
| 2105                                                                                  | Land and Resources Information and Information Technology Cluster Program | 1,000                | 1,000                | -                                                  | 1,000              |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                            |                                                                           | <b>551,467,600</b>   | <b>509,623,200</b>   | <b>41,844,400</b>                                  | <b>461,312,871</b> |
| Statutory Appropriations                                                              |                                                                           | 2,465,699            | 653,244              | 1,812,455                                          | 125,740            |
| Ministry Total Operating Expense                                                      |                                                                           | 553,933,299          | 510,276,444          | 43,656,855                                         | 461,438,611        |
| Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks |                                                                           | 111,645,000          | 107,627,400          | 4,017,600                                          | 116,117,561        |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                          |                                                                           | <b>665,578,299</b>   | <b>617,903,844</b>   | <b>47,674,455</b>                                  | <b>577,556,172</b> |
| <b>OPERATING ASSETS</b>                                                               |                                                                           |                      |                      |                                                    |                    |
| 2102                                                                                  | Geographic Information Program                                            | -                    | -                    | -                                                  | 108,949            |
| 2104                                                                                  | Public Safety and Emergency Response Program                              | 100,000              | 100,000              | -                                                  | 89,970             |
| 2105                                                                                  | Land and Resources Information and Information Technology Cluster Program | 1,800,000            | 1,700,000            | 100,000                                            | -                  |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                             |                                                                           | <b>1,900,000</b>     | <b>1,800,000</b>     | <b>100,000</b>                                     | <b>198,919</b>     |
| Ministry Total Operating Assets                                                       |                                                                           | 1,900,000            | 1,800,000            | 100,000                                            | 198,919            |



## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM           |                                                                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b> |                                                                                                                  |                      |                      |                                                    |                    |
| 2103                   | Natural Resource Management Program                                                                              | 57,061,300           | 57,374,700           | (313,400)                                          | 48,489,419         |
|                        | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         | <b>57,061,300</b>    | <b>57,374,700</b>    | <b>(313,400)</b>                                   | <b>48,489,419</b>  |
|                        | Statutory Appropriations                                                                                         | 2,993,100            | 2,605,200            | 387,900                                            | 1,969,586          |
|                        | Ministry Total Capital Expense                                                                                   | 60,054,400           | 59,979,900           | 74,500                                             | 50,459,005         |
| <b>CAPITAL ASSETS</b>  |                                                                                                                  |                      |                      |                                                    |                    |
| 2103                   | Natural Resource Management Program                                                                              | 26,529,400           | 10,300,000           | 16,229,400                                         | 8,792,738          |
|                        | <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>                                                                          | <b>26,529,400</b>    | <b>10,300,000</b>    | <b>16,229,400</b>                                  | <b>8,792,738</b>   |
|                        | Ministry Total Capital Assets                                                                                    | 26,529,400           | 10,300,000           | 16,229,400                                         | 8,792,738          |
|                        | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>725,632,699</b>   | <b>677,883,744</b>   | <b>47,748,955</b>                                  | <b>628,015,177</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2101**

The Administration Program provides strategic management leadership and advice, legal counsel, policy development, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                               | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|--------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                   |                   |                                        |                   |
| 1                        | Ministry Administration                                            | 33,674,400        | 32,839,600        | 834,800                                | 32,591,435        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>33,674,400</b> | <b>32,839,600</b> | <b>834,800</b>                         | <b>32,591,435</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             | 1,000             | -                                      | -                 |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            | 12,694            | 3,147                                  | 9,950             |
|                          | Total Statutory Appropriations                                     | 63,699            | 51,244            | 12,455                                 | 45,161            |
|                          | <b>Total Operating Expense</b>                                     | <b>33,738,099</b> | <b>32,890,844</b> | <b>847,255</b>                         | <b>32,636,596</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS           |                   |           |
|---------------------|--------------------------------------------------|-------------------|-----------|
|                     | <b>OPERATING EXPENSE</b>                         |                   |           |
| 2101-1              | Ministry Administration                          |                   |           |
|                     | Salaries and wages                               | 17,984,700        |           |
|                     | Employee benefits                                | 5,751,000         |           |
|                     | Transportation and communication                 | 1,009,600         |           |
|                     | Services                                         | 7,835,500         |           |
|                     | Supplies and equipment                           | 1,130,700         |           |
|                     | Subtotal                                         | 33,711,500        |           |
|                     | Less: Recoveries                                 | 37,100            |           |
|                     | <b>Total Operating Expense to be Voted</b>       | <b>33,674,400</b> |           |
|                     | <i>Sub-Items:</i>                                |                   |           |
|                     | <i>Main Office</i>                               |                   |           |
|                     | Salaries and wages                               | 2,295,800         |           |
|                     | Employee benefits                                | 240,900           |           |
|                     | Transportation and communication                 | 237,200           |           |
|                     | Services                                         | 341,100           |           |
|                     | Supplies and equipment                           | 160,600           |           |
|                     | Subtotal                                         | 3,275,600         |           |
|                     | Less: Taxes on tenanted Provincial properties    | 4,600             | 3,271,000 |
|                     | <i>Finance and Business Services</i>             |                   |           |
|                     | Salaries and wages                               | 4,284,200         |           |
|                     | Employee benefits                                | 686,600           |           |
|                     | Transportation and communication                 | 62,600            |           |
|                     | Services                                         | 4,657,200         |           |
|                     | Supplies and equipment                           | 227,300           |           |
|                     | Subtotal                                         | 9,917,900         |           |
|                     | Less: Recoveries from other ministries and items | 9,900             | 9,908,000 |
|                     | <i>Human Resources</i>                           |                   |           |
|                     | Salaries and wages                               | 4,504,100         |           |
|                     | Employee benefits                                | 3,939,000         |           |
|                     | Transportation and communication                 | 319,000           |           |
|                     | Services                                         | 193,800           |           |
|                     | Supplies and equipment                           | 216,000           |           |
|                     | Subtotal                                         | 9,171,900         |           |
|                     | Less: Recoveries from other ministries and items | 7,000             | 9,164,900 |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |           |                   |
|--------------------------|--------------------------------------------|-----------|-------------------|
| <b>OPERATING EXPENSE</b> |                                            |           |                   |
|                          | <i>Communications Services</i>             |           |                   |
|                          | Salaries and wages                         | 2,456,200 |                   |
|                          | Employee benefits                          | 315,500   |                   |
|                          | Transportation and communication           | 72,700    |                   |
|                          | Services                                   | 193,800   |                   |
|                          | Supplies and equipment                     | 140,200   | 3,178,400         |
|                          | <i>Policy and Planning Coordination</i>    |           |                   |
|                          | Salaries and wages                         | 2,834,200 |                   |
|                          | Employee benefits                          | 367,100   |                   |
|                          | Transportation and communication           | 153,500   |                   |
|                          | Services                                   | 356,600   |                   |
|                          | Supplies and equipment                     | 114,200   | 3,825,600         |
|                          | <i>Legal Services</i>                      |           |                   |
|                          | Salaries and wages                         | 14,400    |                   |
|                          | Employee benefits                          | 1,200     |                   |
|                          | Transportation and communication           | 73,700    |                   |
|                          | Services                                   | 1,852,700 |                   |
|                          | Supplies and equipment                     | 152,600   |                   |
|                          | Subtotal                                   | 2,094,600 |                   |
|                          | Less: Recoveries                           | 15,600    | 2,079,000         |
|                          | <i>Audit Services</i>                      |           |                   |
|                          | Services                                   | 108,500   | 108,500           |
|                          | <i>Niagara Escarpment Commission</i>       |           |                   |
|                          | Salaries and wages                         | 1,595,800 |                   |
|                          | Employee benefits                          | 200,700   |                   |
|                          | Transportation and communication           | 90,900    |                   |
|                          | Services                                   | 131,800   |                   |
|                          | Supplies and equipment                     | 119,800   | 2,139,000         |
|                          | <b>Total Operating Expense to be Voted</b> |           | <b>33,674,400</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#                                                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |                   |
|--------------------------------------------------------------------|--------------------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                                           |                                                                    |                   |
| <b>Statutory Appropriations</b>                                    |                                                                    |                   |
|                                                                    | Other transactions                                                 |                   |
| S                                                                  | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             |
| <b>Statutory Appropriations</b>                                    |                                                                    |                   |
| S                                                                  | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            |
| S                                                                  | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            |
| <b>Total Operating Expense for Ministry Administration Program</b> |                                                                    | <b>33,738,099</b> |

**GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102**

The Geographic Information program provides direction for the management of information assets to assist the ministry in meeting its business objectives. It provides corporate leadership to the ministry in the development and application of geographic information for natural resource management and decision-making. It also provides basic land information and an infrastructure to improve the sharing of information for the Ontario government to realize the strategic value of its information investments.

**VOTE SUMMARY**

(\$)

| ITEM #                   | ITEM                                                      | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                           |                   |                   |                                        |                   |
| 1                        | Geographic Information                                    | 31,458,700        | 42,412,100        | (10,953,400)                           | 33,598,091        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                | <b>31,458,700</b> | <b>42,412,100</b> | <b>(10,953,400)</b>                    | <b>33,598,091</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000             | 1,000             | -                                      | -                 |
|                          | Total Statutory Appropriations                            | 1,000             | 1,000             | -                                      | -                 |
|                          | <b>Total Operating Expense</b>                            | <b>31,459,700</b> | <b>42,413,100</b> | <b>(10,953,400)</b>                    | <b>33,598,091</b> |
| <b>OPERATING ASSETS</b>  |                                                           |                   |                   |                                        |                   |
| -                        | Geographic Information                                    | -                 | -                 | -                                      | 108,949           |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                 | <b>-</b>          | <b>-</b>          | <b>-</b>                               | <b>108,949</b>    |
|                          | <b>Total Operating Assets</b>                             | <b>-</b>          | <b>-</b>          | <b>-</b>                               | <b>108,949</b>    |

## GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                            |                   |
|---------------------------------|-------------------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>        |                                                                   |                   |
| 2102-1                          | Geographic Information                                            |                   |
|                                 | Salaries and wages                                                | 13,125,300        |
|                                 | Employee benefits                                                 | 2,021,400         |
|                                 | Transportation and communication                                  | 3,732,700         |
|                                 | Services                                                          | 15,341,600        |
|                                 | Supplies and equipment                                            | 2,823,200         |
|                                 | Subtotal                                                          | 37,044,200        |
|                                 | Less: Recoveries                                                  | 5,585,500         |
|                                 | <b>Total Operating Expense to be Voted</b>                        | <b>31,458,700</b> |
| <b>Statutory Appropriations</b> |                                                                   |                   |
|                                 | Other transactions                                                |                   |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>         | 1,000             |
|                                 | <b>Total Operating Expense for Geographic Information Program</b> | <b>31,459,700</b> |

**NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103**

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will be prominent in 2007-08.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                          | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|---------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                               |                    |                    |                                        |                    |
| 1                                          | Natural Resource Management                                   | 365,483,000        | 318,631,900        | 46,851,100                             | 224,136,294        |
| 2                                          | Ontario Parks                                                 | 15,341,200         | 13,734,800         | 1,606,400                              | 15,430,691         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                               | <b>380,824,200</b> | <b>332,366,700</b> | <b>48,457,500</b>                      | <b>239,566,985</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i>     | 2,390,000          | 590,000            | 1,800,000                              | 80,579             |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i>     | 1,000              | 1,000              | -                                      | -                  |
| Total Statutory Appropriations             |                                                               | 2,391,000          | 591,000            | 1,800,000                              | 80,579             |
| <b>Total Operating Expense</b>             |                                                               | <b>383,215,200</b> | <b>332,957,700</b> | <b>50,257,500</b>                      | <b>239,647,564</b> |
| <b>CAPITAL EXPENSE</b>                     |                                                               |                    |                    |                                        |                    |
| 3                                          | Infrastructure for Natural Resource Management                | 57,061,300         | 57,374,700         | (313,400)                              | 48,489,419         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                               | <b>57,061,300</b>  | <b>57,374,700</b>  | <b>(313,400)</b>                       | <b>48,489,419</b>  |
| S                                          | Amortization Expense, the <i>Financial Administration Act</i> | 2,993,100          | 2,605,200          | 387,900                                | 1,969,586          |
| Total Statutory Appropriations             |                                                               | 2,993,100          | 2,605,200          | 387,900                                | 1,969,586          |
| <b>Total Capital Expense</b>               |                                                               | <b>60,054,400</b>  | <b>59,979,900</b>  | <b>74,500</b>                          | <b>50,459,005</b>  |
| <b>CAPITAL ASSETS</b>                      |                                                               |                    |                    |                                        |                    |
| 4                                          | Natural Resource Management Infrastructure Assets             | 26,529,400         | 10,300,000         | 16,229,400                             | 8,792,738          |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>    |                                                               | <b>26,529,400</b>  | <b>10,300,000</b>  | <b>16,229,400</b>                      | <b>8,792,738</b>   |
| <b>Total Capital Assets</b>                |                                                               | <b>26,529,400</b>  | <b>10,300,000</b>  | <b>16,229,400</b>                      | <b>8,792,738</b>   |



## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                      |            |             |
|---------------------|-------------------------------------------------------------|------------|-------------|
| OPERATING EXPENSE   |                                                             |            |             |
| 2103-1              | Natural Resource Management                                 |            |             |
|                     | Salaries and wages                                          |            | 145,165,600 |
|                     | Employee benefits                                           |            | 17,923,100  |
|                     | Transportation and communication                            |            | 14,232,300  |
|                     | Services                                                    |            | 153,649,000 |
|                     | Supplies and equipment                                      |            | 16,678,800  |
|                     | Transfer payments                                           |            |             |
|                     | Forest Sector Prosperity Fund                               | 37,500,000 |             |
|                     | Northern Pulp and Paper Mill Electricity Transition Program | 34,020,000 |             |
|                     | Fur Institute                                               | 40,000     |             |
|                     | Species at Risk in Ontario Stewardship                      | 3,000,000  |             |
|                     | Payments in lieu of municipal taxation                      | 6,447,000  |             |
|                     | Taxes on tenanted Provincial properties                     | 1,361,000  |             |
|                     | Grants to Conservation Authorities - Administration         | 133,300    |             |
|                     | Grants to Conservation Authorities - Program Operations     | 7,600,000  |             |
|                     | Summer Experience                                           | 310,600    |             |
|                     | Annuities and Bonuses to Indians under Treaty No.9          | 100,000    |             |
|                     | First Nation Resource Development                           | 935,000    | 91,446,900  |
|                     | Subtotal                                                    |            | 439,095,700 |
|                     | Less: Recoveries                                            |            | 73,612,700  |
|                     | Total Operating Expense to be Voted                         |            | 365,483,000 |

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#          | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS           |             |             |
|------------------------------|--------------------------------------------------|-------------|-------------|
| OPERATING EXPENSE            |                                                  |             |             |
| Sub-Items:                   |                                                  |             |             |
| Forest Management            |                                                  |             |             |
|                              | Salaries and wages                               | 44,795,900  |             |
|                              | Employee benefits                                | 5,707,100   |             |
|                              | Transportation and communication                 | 3,421,500   |             |
|                              | Services                                         | 102,390,400 |             |
|                              | Supplies and equipment                           | 3,025,000   |             |
|                              | Transfer payments                                |             |             |
|                              | Forest Sector Prosperity Fund                    | 37,500,000  |             |
|                              | Northern Pulp and Paper Mill Electricity         |             |             |
|                              | Transition Program                               | 34,020,000  | 71,520,000  |
|                              | Subtotal                                         | 230,859,900 |             |
|                              | Less: Recoveries from other ministries and items | 9,867,800   | 220,992,100 |
| Fish and Wildlife Management |                                                  |             |             |
|                              | Salaries and wages                               | 47,569,200  |             |
|                              | Employee benefits                                | 5,721,500   |             |
|                              | Transportation and communication                 | 4,420,700   |             |
|                              | Services                                         | 15,539,900  |             |
|                              | Supplies and equipment                           | 5,980,900   |             |
|                              | Transfer payments                                |             |             |
|                              | Fur Institute                                    | 40,000      |             |
|                              | Species at Risk in Ontario Stewardship           | 3,000,000   | 3,040,000   |
|                              | Subtotal                                         | 82,272,200  |             |
|                              | Less: Recoveries from other ministries and items | 62,649,600  | 19,622,600  |

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                 | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                     |            |             |
|-------------------------------------|------------------------------------------------------------|------------|-------------|
| OPERATING EXPENSE                   |                                                            |            |             |
| Land and Water Management           |                                                            |            |             |
|                                     | Salaries and wages                                         | 18,896,200 |             |
|                                     | Employee benefits                                          | 2,364,500  |             |
|                                     | Transportation and communication                           | 3,196,300  |             |
|                                     | Services                                                   | 26,092,000 |             |
|                                     | Supplies and equipment                                     | 3,163,700  |             |
|                                     | Transfer payments                                          |            |             |
|                                     | Payments in lieu of municipal taxation                     | 6,447,000  |             |
|                                     | Taxes on tenanted Provincial properties                    | 1,361,000  |             |
|                                     | Grants to Conservation Authorities -<br>Administration     | 133,300    |             |
|                                     | Grants to Conservation Authorities - Program<br>Operations | 7,600,000  | 15,541,300  |
|                                     | Subtotal                                                   | 69,254,000 |             |
|                                     | Less: Recoveries from other ministries and items           | 35,700     | 69,218,300  |
| Field Services Support              |                                                            |            |             |
|                                     | Salaries and wages                                         | 33,904,300 |             |
|                                     | Employee benefits                                          | 4,130,000  |             |
|                                     | Transportation and communication                           | 3,193,800  |             |
|                                     | Services                                                   | 9,626,700  |             |
|                                     | Supplies and equipment                                     | 4,509,200  |             |
|                                     | Transfer payments                                          |            |             |
|                                     | Summer Experience                                          | 310,600    |             |
|                                     | Annuities and Bonuses to Indians under<br>Treaty No.9      | 100,000    |             |
|                                     | First Nation Resource Development                          | 935,000    | 1,345,600   |
|                                     | Subtotal                                                   | 56,709,600 |             |
|                                     | Less: Recoveries from other ministries and items           | 1,059,600  | 55,650,000  |
| Total Operating Expense to be Voted |                                                            |            | 365,483,000 |
| Statutory Appropriations            |                                                            |            |             |
|                                     | Other transactions                                         |            |             |
| S                                   | Bad Debt Expense, the Financial Administration Act         |            | 2,390,000   |

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                          |           |             |
|--------------------------|-----------------------------------------------------------------|-----------|-------------|
| OPERATING EXPENSE        |                                                                 |           |             |
| 2103-2                   | Ontario Parks                                                   |           |             |
|                          | Salaries and wages                                              |           | 42,003,700  |
|                          | Employee benefits                                               |           | 4,894,500   |
|                          | Transportation and communication                                |           | 1,251,200   |
|                          | Services                                                        |           | 10,503,900  |
|                          | Supplies and equipment                                          |           | 10,046,500  |
|                          | Subtotal                                                        |           | 68,699,800  |
|                          | Less: Recoveries                                                |           | 53,358,600  |
|                          | Total Operating Expense to be Voted                             |           | 15,341,200  |
| Statutory Appropriations |                                                                 |           |             |
|                          | Other transactions                                              |           |             |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>       |           | 1,000       |
|                          | Total Operating Expense for Natural Resource Management Program |           | 383,215,200 |
| CAPITAL EXPENSE          |                                                                 |           |             |
| 2103-3                   | Infrastructure for Natural Resource Management                  |           |             |
|                          | Transportation and communication                                |           | 570,000     |
|                          | Services                                                        |           | 41,366,300  |
|                          | Supplies and equipment                                          |           | 10,480,000  |
|                          | Transfer payments                                               |           |             |
|                          | Conservation Authorities Infrastructure                         | 5,125,000 |             |
|                          | Millennium Partnerships for Springbank Dam                      | 280,000   |             |
|                          | Millennium Partnerships - Canada Ontario Infrastructure         |           |             |
|                          | Program Contribution                                            | 280,000   |             |
|                          | Millenium Partnerships for Huron Natural Area                   | 433,000   | 6,118,000   |
|                          | Other transactions                                              |           | 1,480,000   |
|                          | Subtotal                                                        |           | 60,014,300  |
|                          | Less: Recoveries                                                |           | 2,953,000   |
|                          | Total Capital Expense to be Voted                               |           | 57,061,300  |

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                   | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                       |            |           |            |
|-------------------------------------------------------|------------------------------------------------------------------------------|------------|-----------|------------|
| CAPITAL EXPENSE                                       |                                                                              |            |           |            |
| Sub-Items:                                            |                                                                              |            |           |            |
| Natural Resource Management Infrastructure            |                                                                              |            |           |            |
|                                                       | Transportation and communication                                             | 400,000    |           |            |
|                                                       | Services                                                                     | 28,800,000 |           |            |
|                                                       | Supplies and equipment                                                       | 7,200,000  |           |            |
|                                                       | Other transactions                                                           | 1,000,000  |           |            |
|                                                       | Subtotal                                                                     | 37,400,000 |           |            |
|                                                       | Less: Recoveries                                                             | 2,953,000  |           | 34,447,000 |
| Ontario Parks Infrastructure                          |                                                                              |            |           |            |
|                                                       | Transportation and communication                                             | 120,000    |           |            |
|                                                       | Services                                                                     | 8,900,000  |           |            |
|                                                       | Supplies and equipment                                                       | 2,480,000  |           |            |
|                                                       | Other transactions                                                           | 400,000    |           | 11,900,000 |
| Aviation and Forest Fire Management Infrastructure    |                                                                              |            |           |            |
|                                                       | Transportation and communication                                             | 50,000     |           |            |
|                                                       | Services                                                                     | 3,666,300  |           |            |
|                                                       | Supplies and equipment                                                       | 800,000    |           |            |
|                                                       | Other transactions                                                           | 80,000     |           | 4,596,300  |
| Conservation Authorities and Municipal Infrastructure |                                                                              |            |           |            |
|                                                       | Transfer payments                                                            |            |           |            |
|                                                       | Conservation Authorities Infrastructure                                      | 5,125,000  |           |            |
|                                                       | Millennium Partnerships for Springbank Dam                                   | 280,000    |           |            |
|                                                       | Millennium Partnerships - Canada Ontario Infrastructure Program Contribution | 280,000    |           |            |
|                                                       | Millenium Partnerships for Huron Natural Area                                | 433,000    | 6,118,000 | 6,118,000  |
|                                                       |                                                                              |            |           |            |
|                                                       | Total Capital Expense to be Voted                                            |            |           | 57,061,300 |
| Statutory Appropriations                              |                                                                              |            |           |            |
|                                                       | Other transactions                                                           |            |           |            |
| S                                                     | Amortization Expense, the Financial Administration Act                       |            |           | 2,993,100  |
|                                                       | Total Capital Expense for Natural Resource Management Program                |            |           | 60,054,400 |

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                       |            |            |
|---------------------|--------------------------------------------------------------|------------|------------|
|                     | CAPITAL ASSETS                                               |            |            |
| 2103-4              | Natural Resource Management Infrastructure Assets            |            |            |
|                     | Tangible capital assets                                      |            | 26,529,400 |
|                     | Total Capital Assets to be Voted                             |            | 26,529,400 |
|                     | Sub-Items:                                                   |            |            |
|                     | Ontario Parks Infrastructure Assets                          |            |            |
|                     | Tangible capital assets                                      | 6,500,000  | 6,500,000  |
|                     | Aviation and Forest Fire Management Infrastructure Assets    |            |            |
|                     | Tangible capital assets                                      | 6,429,400  | 6,429,400  |
|                     | Natural Resource Management Infrastructure Assets            |            |            |
|                     | Tangible capital assets                                      | 13,600,000 | 13,600,000 |
|                     | Total Capital Assets to be Voted                             |            | 26,529,400 |
|                     | Total Capital Assets for Natural Resource Management Program |            | 26,529,400 |

**PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104**

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                    |                    |                                        |                    |
| 1                                          | Aviation and Forest Fire Management                       | 40,222,900         | 36,007,900         | 4,215,000                              | 35,694,553         |
| 2                                          | Extra Fire Fighting                                       | 65,286,400         | 65,995,900         | (709,500)                              | 119,860,807        |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>105,509,300</b> | <b>102,003,800</b> | <b>3,505,500</b>                       | <b>155,555,360</b> |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 10,000             | 10,000             | -                                      | -                  |
| Total Statutory Appropriations             |                                                           | 10,000             | 10,000             | -                                      | -                  |
| <b>Total Operating Expense</b>             |                                                           | <b>105,519,300</b> | <b>102,013,800</b> | <b>3,505,500</b>                       | <b>155,555,360</b> |
| <b>OPERATING ASSETS</b>                    |                                                           |                    |                    |                                        |                    |
| 3                                          | Aviation and Forest Fire Management                       | 100,000            | 100,000            | -                                      | 89,970             |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>100,000</b>     | <b>100,000</b>     | <b>-</b>                               | <b>89,970</b>      |
| <b>Total Operating Assets</b>              |                                                           | <b>100,000</b>     | <b>100,000</b>     | <b>-</b>                               | <b>89,970</b>      |

## PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                          |                    |
|---------------------------------|---------------------------------------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>        |                                                                                 |                    |
| 2104-1                          | Aviation and Forest Fire Management                                             |                    |
|                                 | Salaries and wages                                                              | 27,701,700         |
|                                 | Employee benefits                                                               | 3,347,300          |
|                                 | Transportation and communication                                                | 2,109,000          |
|                                 | Services                                                                        | 26,844,200         |
|                                 | Supplies and equipment                                                          | 4,803,100          |
|                                 | Subtotal                                                                        | 64,805,300         |
|                                 | Less: Recoveries                                                                | 24,582,400         |
|                                 | <b>Total Operating Expense to be Voted</b>                                      | <b>40,222,900</b>  |
| <b>Statutory Appropriations</b> |                                                                                 |                    |
|                                 | Other transactions                                                              |                    |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>                       | 10,000             |
| 2104-2                          | Extra Fire Fighting                                                             |                    |
|                                 | Salaries and wages                                                              | 30,835,200         |
|                                 | Employee benefits                                                               | 2,793,300          |
|                                 | Transportation and communication                                                | 3,126,100          |
|                                 | Services                                                                        | 30,466,800         |
|                                 | Supplies and equipment                                                          | 7,266,000          |
|                                 | Subtotal                                                                        | 74,487,400         |
|                                 | Less: Recoveries                                                                | 9,201,000          |
|                                 | <b>Total Operating Expense to be Voted</b>                                      | <b>65,286,400</b>  |
|                                 | <b>Total Operating Expense for Public Safety and Emergency Response Program</b> | <b>105,519,300</b> |
| <b>OPERATING ASSETS</b>         |                                                                                 |                    |
| 2104-3                          | Aviation and Forest Fire Management                                             |                    |
|                                 | Deposits and prepaid expenses                                                   | 100,000            |
|                                 | <b>Total Operating Assets to be Voted</b>                                       | <b>100,000</b>     |
|                                 | <b>Total Operating Assets for Public Safety and Emergency Response Program</b>  | <b>100,000</b>     |



**LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105**

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                              | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06 |
|--------------------------------------------|-------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| <b>OPERATING EXPENSE</b>                   |                                                                   |                   |                   |                                        |                |
| 1                                          | Land and Resources Information Technology Cluster                 | 1,000             | 1,000             | -                                      | 1,000          |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                   | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                               | <b>1,000</b>   |
| <b>Total Operating Expense</b>             |                                                                   | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                               | <b>1,000</b>   |
| <b>OPERATING ASSETS</b>                    |                                                                   |                   |                   |                                        |                |
| 2                                          | Land and Resources Information and Information Technology Cluster | 1,800,000         | 1,700,000         | 100,000                                | -              |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                                   | <b>1,800,000</b>  | <b>1,700,000</b>  | <b>100,000</b>                         | <b>-</b>       |
| <b>Total Operating Assets</b>              |                                                                   | <b>1,800,000</b>  | <b>1,700,000</b>  | <b>100,000</b>                         | <b>-</b>       |

## LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                                       |                  |
|--------------------------|--------------------------------------------------------------------------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                              |                  |
| 2105-1                   | Land and Resources Information Technology Cluster                                                            |                  |
|                          | Salaries and wages                                                                                           | 13,090,800       |
|                          | Employee benefits                                                                                            | 1,602,500        |
|                          | Transportation and communication                                                                             | 7,383,600        |
|                          | Services                                                                                                     | 25,532,400       |
|                          | Supplies and equipment                                                                                       | 6,866,300        |
|                          | Subtotal                                                                                                     | 54,475,600       |
|                          | Less: Recoveries                                                                                             | 54,474,600       |
|                          | <b>Total Operating Expense to be Voted</b>                                                                   | <b>1,000</b>     |
|                          | <b>Total Operating Expense for Land and Resources Information and Information Technology Cluster Program</b> | <b>1,000</b>     |
| <b>OPERATING ASSETS</b>  |                                                                                                              |                  |
| 2105-2                   | Land and Resources Information and Information Technology Cluster                                            |                  |
|                          | Deposits and prepaid expenses                                                                                | 1,800,000        |
|                          | <b>Total Operating Assets to be Voted</b>                                                                    | <b>1,800,000</b> |
|                          | <b>Total Operating Assets for Land and Resources Information and Information Technology Cluster Program</b>  | <b>1,800,000</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 514,046,444                         | 465,374,410                      |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (3,770,000)                         | (3,935,799)                      |
| <b>Restated Total Operating Expense</b>       | <b>510,276,444</b>                  | <b>461,438,611</b>               |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a say in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                      | PROGRAM                         | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|---------------------------------------------------------------------------|---------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                                                  |                                 |                      |                      |                                                    |                    |
| 2201                                                                      | Ministry Administration Program | 10,075,200           | 10,312,100           | (236,900)                                          | 9,980,815          |
| 2202                                                                      | Northern Development Program    | 77,580,900           | 73,723,500           | 3,857,400                                          | 73,164,729         |
| 2203                                                                      | Mines and Minerals Program      | 32,788,200           | 28,116,500           | 4,671,700                                          | 35,387,627         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                |                                 | <b>120,444,300</b>   | <b>112,152,100</b>   | <b>8,292,200</b>                                   | <b>118,533,171</b> |
| Statutory Appropriations                                                  |                                 | 1,774,699            | 1,952,244            | (177,545)                                          | 47,735             |
| Ministry Total Operating Expense                                          |                                 | 122,218,999          | 114,104,344          | 8,114,655                                          | 118,580,906        |
| Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation |                                 | -                    | -                    | -                                                  | 390,000            |
| <b>Total Including Consolidation &amp; Other Adjustments</b>              |                                 | <b>122,218,999</b>   | <b>114,104,344</b>   | <b>8,114,655</b>                                   | <b>118,970,906</b> |
| <b>OPERATING ASSETS</b>                                                   |                                 |                      |                      |                                                    |                    |
| 2202                                                                      | Northern Development Program    | 20,001,000           | 1,000                | 20,000,000                                         | -                  |
| 2203                                                                      | Mines and Minerals Program      | 1,000                | 1,000                | -                                                  | -                  |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                 |                                 | <b>20,002,000</b>    | <b>2,000</b>         | <b>20,000,000</b>                                  | <b>-</b>           |
| Ministry Total Operating Assets                                           |                                 | 20,002,000           | 2,000                | 20,000,000                                         | -                  |

## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM                                                                                                     |                              | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b>                                                                                           |                              |                      |                      |                                                    |                    |
| 2202                                                                                                             | Northern Development Program | 58,241,300           | 57,196,000           | 1,045,300                                          | 66,199,227         |
| 2203                                                                                                             | Mines and Minerals Program   | 11,000,000           | 11,000,000           | -                                                  | 11,740,283         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         |                              | <b>69,241,300</b>    | <b>68,196,000</b>    | <b>1,045,300</b>                                   | <b>77,939,510</b>  |
| Statutory Appropriations                                                                                         |                              | 157,862,500          | 149,409,000          | 8,453,500                                          | 138,862,700        |
| Ministry Total Capital Expense                                                                                   |                              | 227,103,800          | 217,605,000          | 9,498,800                                          | 216,802,210        |
| Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation                                        |                              | 15,000,000           | 25,000,000           | (10,000,000)                                       | 7,425,000          |
| Net Consolidation Adjustment - Ontario Northland Transportation Commission                                       |                              | (7,995,000)          | (9,322,000)          | 1,327,000                                          | (5,800,000)        |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                              | <b>234,108,800</b>   | <b>233,283,000</b>   | <b>825,800</b>                                     | <b>218,427,210</b> |
| <b>CAPITAL ASSETS</b>                                                                                            |                              |                      |                      |                                                    |                    |
| 2202                                                                                                             | Northern Development Program | 467,800,000          | 356,700,000          | 111,100,000                                        | 295,014,171        |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>                                                                          |                              | <b>467,800,000</b>   | <b>356,700,000</b>   | <b>111,100,000</b>                                 | <b>295,014,171</b> |
| Ministry Total Capital Assets                                                                                    |                              | 467,800,000          | 356,700,000          | 111,100,000                                        | 295,014,171        |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                              | <b>356,327,799</b>   | <b>347,387,344</b>   | <b>8,940,455</b>                                   | <b>337,398,116</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2201**

This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry and government objectives.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                               | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|--------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                   |                   |                                        |                   |
| 1                        | Ministry Administration                                            | 10,075,200        | 10,312,100        | (236,900)                              | 9,980,815         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>10,075,200</b> | <b>10,312,100</b> | <b>(236,900)</b>                       | <b>9,980,815</b>  |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             | 1,000             | -                                      | -                 |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            | 12,694            | 3,147                                  | 12,421            |
|                          | Total Statutory Appropriations                                     | 63,699            | 51,244            | 12,455                                 | 47,632            |
|                          | <b>Total Operating Expense</b>                                     | <b>10,138,899</b> | <b>10,363,344</b> | <b>(224,445)</b>                       | <b>10,028,447</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS       |                   |           |
|---------------------|----------------------------------------------|-------------------|-----------|
|                     | <b>OPERATING EXPENSE</b>                     |                   |           |
| 2201-1              | Ministry Administration                      |                   |           |
|                     | Salaries and wages                           | 5,703,400         |           |
|                     | Employee benefits                            | 592,100           |           |
|                     | Transportation and communication             | 562,300           |           |
|                     | Services                                     | 9,116,900         |           |
|                     | Supplies and equipment                       | 223,900           |           |
|                     | Subtotal                                     | 16,198,600        |           |
|                     | Less: Recoveries                             | 6,123,400         |           |
|                     | <b>Total Operating Expense to be Voted</b>   | <b>10,075,200</b> |           |
|                     | <i>Sub-Items:</i>                            |                   |           |
|                     | <i>Main Office</i>                           |                   |           |
|                     | Salaries and wages                           | 1,378,300         |           |
|                     | Employee benefits                            | 134,000           |           |
|                     | Transportation and communication             | 278,000           |           |
|                     | Services                                     | 63,000            |           |
|                     | Supplies and equipment                       | 76,900            | 1,930,200 |
|                     | <i>Financial and Administrative Services</i> |                   |           |
|                     | Salaries and wages                           | 1,549,000         |           |
|                     | Employee benefits                            | 139,100           |           |
|                     | Transportation and communication             | 136,700           |           |
|                     | Services                                     | 5,617,400         |           |
|                     | Supplies and equipment                       | 64,000            |           |
|                     | Subtotal                                     | 7,506,200         |           |
|                     | Less: Recoveries from other activities       | 4,637,400         | 2,868,800 |
|                     | <i>Human Resources</i>                       |                   |           |
|                     | Salaries and wages                           | 814,900           |           |
|                     | Employee benefits                            | 95,000            |           |
|                     | Transportation and communication             | 55,300            |           |
|                     | Services                                     | 46,600            |           |
|                     | Supplies and equipment                       | 21,200            | 1,033,000 |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, 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>                                           |           |                   |
|                     | <i>Communications Services</i>                                     |           |                   |
|                     | Salaries and wages                                                 | 1,133,600 |                   |
|                     | Employee benefits                                                  | 147,300   |                   |
|                     | Transportation and communication                                   | 40,600    |                   |
|                     | Services                                                           | 115,200   |                   |
|                     | Supplies and equipment                                             | 35,800    | 1,472,500         |
|                     | <i>Analysis and Planning</i>                                       |           |                   |
|                     | Salaries and wages                                                 | 827,600   |                   |
|                     | Employee benefits                                                  | 76,700    |                   |
|                     | Transportation and communication                                   | 33,300    |                   |
|                     | Services                                                           | 8,200     |                   |
|                     | Supplies and equipment                                             | 13,000    | 958,800           |
|                     | <i>Legal Services</i>                                              |           |                   |
|                     | Transportation and communication                                   | 18,400    |                   |
|                     | Services                                                           | 846,700   |                   |
|                     | Supplies and equipment                                             | 13,000    | 878,100           |
|                     | <i>Audit Services</i>                                              |           |                   |
|                     | Services                                                           | 145,000   | 145,000           |
|                     | <i>Information Systems</i>                                         |           |                   |
|                     | Services                                                           | 2,274,800 |                   |
|                     | Less: Recoveries from other activities                             | 1,486,000 | 788,800           |
|                     | <b>Total Operating Expense to be Voted</b>                         |           | <b>10,075,200</b> |
|                     | <b>Statutory Appropriations</b>                                    |           |                   |
|                     | Other transactions                                                 |           |                   |
| S                   | Bad Debt Expense, the <i>Financial Administration Act</i>          |           | 1,000             |
|                     | <b>Statutory Appropriations</b>                                    |           |                   |
| S                   | Minister's Salary, the <i>Executive Council Act</i>                |           | 46,858            |
| S                   | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |           | 15,841            |
|                     | <b>Total Operating Expense for Ministry Administration Program</b> |           | <b>10,138,899</b> |



## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is leading the implementation of the government's Northern Prosperity Plan, a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for northerners. These include programs of the Northern Ontario Heritage Fund Corporation, Northern Ontario Grow Bonds Pilot Program and the GO North Investor Program. The ministry coordinates provincial economic development initiatives in the North, supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of Government Information Centres and area teams provide northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

## VOTE SUMMARY

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| ITEM #                   | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                           |                    |                    |                                        |                    |
| 1                        | Northern Economic Development                             | 77,580,900         | 73,723,500         | 3,857,400                              | 73,164,729         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                | <b>77,580,900</b>  | <b>73,723,500</b>  | <b>3,857,400</b>                       | <b>73,164,729</b>  |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,710,000          | 1,900,000          | (190,000)                              | -                  |
|                          | Total Statutory Appropriations                            | 1,710,000          | 1,900,000          | (190,000)                              | -                  |
|                          | <b>Total Operating Expense</b>                            | <b>79,290,900</b>  | <b>75,623,500</b>  | <b>3,667,400</b>                       | <b>73,164,729</b>  |
| <b>OPERATING ASSETS</b>  |                                                           |                    |                    |                                        |                    |
| 3                        | Northern Development Operating Assets                     | 20,001,000         | 1,000              | 20,000,000                             | -                  |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                 | <b>20,001,000</b>  | <b>1,000</b>       | <b>20,000,000</b>                      | <b>-</b>           |
|                          | <b>Total Operating Assets</b>                             | <b>20,001,000</b>  | <b>1,000</b>       | <b>20,000,000</b>                      | <b>-</b>           |
| <b>CAPITAL EXPENSE</b>   |                                                           |                    |                    |                                        |                    |
| 2                        | Northern Economic Development                             | 58,241,300         | 57,196,000         | 1,045,300                              | 66,199,227         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                  | <b>58,241,300</b>  | <b>57,196,000</b>  | <b>1,045,300</b>                       | <b>66,199,227</b>  |
| S                        | Amortization - The <i>Financial Administration Act</i>    | 157,862,500        | 149,409,000        | 8,453,500                              | 138,862,700        |
|                          | Total Statutory Appropriations                            | 157,862,500        | 149,409,000        | 8,453,500                              | 138,862,700        |
|                          | <b>Total Capital Expense</b>                              | <b>216,103,800</b> | <b>206,605,000</b> | <b>9,498,800</b>                       | <b>205,061,927</b> |

**VOTE SUMMARY**  
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| <b>ITEM<br/>#</b>                       | <b>ITEM</b>             | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|-----------------------------------------|-------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>CAPITAL ASSETS</b>                   |                         |                              |                              |                                                               |                           |
| 4                                       | Northern Highway Assets | 467,800,000                  | 356,700,000                  | 111,100,000                                                   | 295,014,171               |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b> |                         | <b>467,800,000</b>           | <b>356,700,000</b>           | <b>111,100,000</b>                                            | <b>295,014,171</b>        |
| <b>Total Capital Assets</b>             |                         | <b>467,800,000</b>           | <b>356,700,000</b>           | <b>111,100,000</b>                                            | <b>295,014,171</b>        |

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                          |            |                   |
|---------------------------------|-----------------------------------------------------------------|------------|-------------------|
| <b>OPERATING EXPENSE</b>        |                                                                 |            |                   |
| 2202-1                          | Northern Economic Development                                   |            |                   |
|                                 | Salaries and wages                                              |            | 11,639,400        |
|                                 | Employee benefits                                               |            | 1,343,900         |
|                                 | Transportation and communication                                |            | 1,275,900         |
|                                 | Services                                                        |            | 8,070,900         |
|                                 | Supplies and equipment                                          |            | 408,800           |
|                                 | Transfer payments                                               |            |                   |
|                                 | Community Services                                              | 625,000    |                   |
|                                 | Economic Development                                            | 1,260,000  |                   |
|                                 | Summer Jobs Service                                             | 3,360,000  |                   |
|                                 | Ontario Northland Transportation Commission                     | 19,700,000 |                   |
|                                 | Owen Sound Transportation Company                               | 1,023,000  |                   |
|                                 | GO North Investor Program                                       | 500,000    |                   |
|                                 | Northern Ontario Heritage Fund                                  | 34,500,000 | 60,968,000        |
|                                 | Subtotal                                                        |            | 83,706,900        |
|                                 | Less: Recoveries                                                |            | 6,126,000         |
|                                 | <b>Total Operating Expense to be Voted</b>                      |            | <b>77,580,900</b> |
| <b>Statutory Appropriations</b> |                                                                 |            |                   |
|                                 | Other transactions                                              |            |                   |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>       |            | 1,710,000         |
|                                 | <b>Total Operating Expense for Northern Development Program</b> |            | <b>79,290,900</b> |
| <b>OPERATING ASSETS</b>         |                                                                 |            |                   |
| 2202-3                          | Northern Development Operating Assets                           |            |                   |
|                                 | Deposits and prepaid expenses                                   |            | 1,000             |
|                                 | Loans and Investments                                           |            | 20,000,000        |
|                                 | <b>Total Operating Assets to be Voted</b>                       |            | <b>20,001,000</b> |
|                                 | <b>Total Operating Assets for Northern Development Program</b>  |            | <b>20,001,000</b> |

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                        |            |                    |
|--------------------------|---------------------------------------------------------------|------------|--------------------|
| CAPITAL EXPENSE          |                                                               |            |                    |
| 2202-2                   | Northern Economic Development                                 |            |                    |
|                          | Services                                                      |            | 11,900,300         |
|                          | Transfer payments                                             |            |                    |
|                          | Winter Roads                                                  | 3,500,000  |                    |
|                          | Ontario Northland Transportation Commission                   | 7,995,000  |                    |
|                          | Owen Sound Transportation Company                             | 671,000    |                    |
|                          | Northern Ontario Heritage Fund                                | 25,500,000 |                    |
|                          | Millennium Partnerships                                       | 5,825,000  | 43,491,000         |
|                          | Other transactions                                            |            |                    |
|                          | Other - Resource Access Roads                                 |            | 2,850,000          |
|                          | <b>Total Capital Expense to be Voted</b>                      |            | <b>58,241,300</b>  |
| Statutory Appropriations |                                                               |            |                    |
|                          | Other transactions                                            |            |                    |
| S                        | Amortization - The <i>Financial Administration Act</i>        |            | 157,862,500        |
|                          | <b>Total Capital Expense for Northern Development Program</b> |            | <b>216,103,800</b> |
| CAPITAL ASSETS           |                                                               |            |                    |
| 2202-4                   | Northern Highway Assets                                       |            |                    |
|                          | Tangible capital assets                                       |            | 467,800,000        |
|                          | <b>Total Capital Assets to be Voted</b>                       |            | <b>467,800,000</b> |
|                          | <b>Total Capital Assets for Northern Development Program</b>  |            | <b>467,800,000</b> |

**MINES AND MINERALS PROGRAM - VOTE 2203**

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                      | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                           |                   |                   |                                        |                   |
| 1                        | Mineral Sector Competitiveness                            | 32,788,200        | 28,116,500        | 4,671,700                              | 35,387,627        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                | <b>32,788,200</b> | <b>28,116,500</b> | <b>4,671,700</b>                       | <b>35,387,627</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000             | 1,000             | -                                      | 103               |
|                          | Total Statutory Appropriations                            | 1,000             | 1,000             | -                                      | 103               |
|                          | <b>Total Operating Expense</b>                            | <b>32,789,200</b> | <b>28,117,500</b> | <b>4,671,700</b>                       | <b>35,387,730</b> |
| <b>OPERATING ASSETS</b>  |                                                           |                   |                   |                                        |                   |
| 3                        | Mines and Minerals Operating Assets                       | 1,000             | 1,000             | -                                      | -                 |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                 | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                               | <b>-</b>          |
|                          | <b>Total Operating Assets</b>                             | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                               | <b>-</b>          |
| <b>CAPITAL EXPENSE</b>   |                                                           |                   |                   |                                        |                   |
| 2                        | Mineral Sector Competitiveness                            | 11,000,000        | 11,000,000        | -                                      | 11,740,283        |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                  | <b>11,000,000</b> | <b>11,000,000</b> | <b>-</b>                               | <b>11,740,283</b> |
|                          | <b>Total Capital Expense</b>                              | <b>11,000,000</b> | <b>11,000,000</b> | <b>-</b>                               | <b>11,740,283</b> |

## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                        |                   |
|---------------------------------|---------------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>        |                                                               |                   |
| 2203-1                          | Mineral Sector Competitiveness                                |                   |
|                                 | Salaries and wages                                            | 14,910,400        |
|                                 | Employee benefits                                             | 1,908,100         |
|                                 | Transportation and communication                              | 2,270,600         |
|                                 | Services                                                      | 11,067,000        |
|                                 | Supplies and equipment                                        | 2,332,100         |
|                                 | Transfer payments                                             |                   |
|                                 | Far-North Geological Mapping Initiative                       | 300,000           |
|                                 | <b>Total Operating Expense to be Voted</b>                    | <b>32,788,200</b> |
| <b>Statutory Appropriations</b> |                                                               |                   |
|                                 | Other transactions                                            |                   |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>     | 1,000             |
|                                 | <b>Total Operating Expense for Mines and Minerals Program</b> | <b>32,789,200</b> |
| <b>OPERATING ASSETS</b>         |                                                               |                   |
| 2203-3                          | Mines and Minerals Operating Assets                           |                   |
|                                 | Deposits and prepaid expenses                                 | 1,000             |
|                                 | <b>Total Operating Assets to be Voted</b>                     | <b>1,000</b>      |
|                                 | <b>Total Operating Assets for Mines and Minerals Program</b>  | <b>1,000</b>      |
| <b>CAPITAL EXPENSE</b>          |                                                               |                   |
| 2203-2                          | Mineral Sector Competitiveness                                |                   |
|                                 | Transportation and communication                              | 50,000            |
|                                 | Services                                                      |                   |
|                                 | Other                                                         | 9,875,000         |
|                                 | Supplies and equipment                                        | 1,075,000         |
|                                 | <b>Total Capital Expense to be Voted</b>                      | <b>11,000,000</b> |
|                                 | <b>Total Capital Expense for Mines and Minerals Program</b>   | <b>11,000,000</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 217,605,000                         | 372,953,681                      |
| Government Reorganization                   |                                     |                                  |
| Transfer of functions from other Ministries | -                                   | 138,862,700                      |
| Transfer between Assets and Expenses        |                                     |                                  |
| Transfer between Assets and Expenses        | -                                   | (295,014,171)                    |
| <b>Restated Total Capital Expense</b>       | <b>217,605,000</b>                  | <b>216,802,210</b>               |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>CAPITAL ASSETS</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|--------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Assets previously published* | 356,700,000                         | -                                |
| Transfer between Assets and Expenses       |                                     |                                  |
| Transfer between Assets and Expenses       | -                                   | 295,014,171                      |
| <b>Restated Total Capital Assets</b>       | <b>356,700,000</b>                  | <b>295,014,171</b>               |

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

**OFFICE OF THE PREMIER**

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

**MINISTRY PROGRAM SUMMARY**

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| <b>VOTE</b>              | <b>PROGRAM</b>                                                                                                           | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                          |                              |                              |                                                               |                           |
| 2401                     | Office of the Premier Program                                                                                            | 2,852,800                    | 2,869,100                    | (16,300)                                                      | 2,791,610                 |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                               | <b>2,852,800</b>             | <b>2,869,100</b>             | <b>(16,300)</b>                                               | <b>2,791,610</b>          |
|                          | Statutory Appropriations                                                                                                 | 103,686                      | 83,089                       | 20,597                                                        | 78,431                    |
|                          | Ministry Total Operating Expense                                                                                         | 2,956,486                    | 2,952,189                    | 4,297                                                         | 2,870,041                 |
|                          | <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> | <b>2,956,486</b>             | <b>2,952,189</b>             | <b>4,297</b>                                                  | <b>2,870,041</b>          |



## OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

## VOTE SUMMARY

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| ITEM<br>#                                  | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                       |                      |                      |                                                    |                   |
| 1                                          | Office of the Premier                                                 | 2,852,800            | 2,869,100            | (16,300)                                           | 2,791,610         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                       | <b>2,852,800</b>     | <b>2,869,100</b>     | <b>(16,300)</b>                                    | <b>2,791,610</b>  |
| S                                          | Premier's Salary, the <i>Executive Council Act</i>                    | 87,845               | 70,395               | 17,450                                             | 66,010            |
| S                                          | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 15,841               | 12,694               | 3,147                                              | 12,421            |
| Total Statutory Appropriations             |                                                                       | 103,686              | 83,089               | 20,597                                             | 78,431            |
| <b>Total Operating Expense</b>             |                                                                       | <b>2,956,486</b>     | <b>2,952,189</b>     | <b>4,297</b>                                       | <b>2,870,041</b>  |

## OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |                  |
|---------------------------------|--------------------------------------------------------------------|------------------|
| <b>OPERATING EXPENSE</b>        |                                                                    |                  |
| 2401-1                          | Office of the Premier                                              |                  |
|                                 | Salaries and wages                                                 | 2,348,500        |
|                                 | Employee benefits                                                  | 250,200          |
|                                 | Transportation and communication                                   | 112,400          |
|                                 | Services                                                           | 121,600          |
|                                 | Supplies and equipment                                             | 20,100           |
|                                 | <b>Total Operating Expense to be Voted</b>                         | <b>2,852,800</b> |
| <b>Statutory Appropriations</b> |                                                                    |                  |
| S                               | Premier's Salary, the <i>Executive Council Act</i>                 | 87,845           |
| S                               | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841           |
|                                 | <b>Total Operating Expense for Office of the Premier Program</b>   | <b>2,956,486</b> |

## MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

The Ministry of Public Infrastructure Renewal is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with line ministries and in consultation with the local government sector, stakeholders and the public. The Ministry is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. The Ministry is also responsible for effective asset management policies and policies and programs for gaming, beverage alcohol, infrastructure financing including alternative financing and procurement (AFP), and real property and accommodation management. It works with line ministries, agencies, the broader public sector and the private sector to ensure that the government's investments, including infrastructure projects, deliver the results intended.

### MINISTRY PROGRAM SUMMARY

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| VOTE                     | PROGRAM                                                                            | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------|------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                                    |                      |                      |                                                    |                    |
| 4001                     | Infrastructure and Growth Management<br>Planning / Ministry Administration Program | 87,139,700           | 88,019,600           | (879,900)                                          | 86,894,468         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                         | <b>87,139,700</b>    | <b>88,019,600</b>    | <b>(879,900)</b>                                   | <b>86,894,468</b>  |
|                          | Statutory Appropriations                                                           | 206,699              | 194,244              | 12,455                                             | 47,632             |
|                          | Ministry Total Operating Expense                                                   | 87,346,399           | 88,213,844           | (867,445)                                          | 86,942,100         |
|                          | Ontario Strategic Infrastructure Financing<br>Authority                            | -                    | 6,500,000            | (6,500,000)                                        | 6,274,000          |
|                          | Ontario Realty Corporation                                                         | 11,054,800           | (62,286,000)         | 73,340,800                                         | 6,934,003          |
|                          | Ontario Infrastructure Projects Corporation                                        | 63,471,000           | -                    | 63,471,000                                         | -                  |
|                          | Toronto Waterfront Revitalization Corporation                                      | 20,810,300           | -                    | 20,810,300                                         | 15,575,400         |
|                          | <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                   | <b>182,682,499</b>   | <b>32,427,844</b>    | <b>150,254,655</b>                                 | <b>115,725,503</b> |
| <b>OPERATING ASSETS</b>  |                                                                                    |                      |                      |                                                    |                    |
| 4001                     | Infrastructure and Growth Management<br>Planning / Ministry Administration Program | 761,300              | 761,300              | -                                                  | -                  |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                          | <b>761,300</b>       | <b>761,300</b>       | <b>-</b>                                           | <b>-</b>           |
|                          | Ministry Total Operating Assets                                                    | 761,300              | 761,300              | -                                                  | -                  |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                                     | PROGRAM                                                                            | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b>                                                                                                   |                                                                                    |                      |                      |                                                    |                    |
| 4001                                                                                                                     | Infrastructure and Growth Management<br>Planning / Ministry Administration Program | 311,984,000          | 411,362,900          | (99,378,900)                                       | 60,059,979         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                                 |                                                                                    | <b>311,984,000</b>   | <b>411,362,900</b>   | <b>(99,378,900)</b>                                | <b>60,059,979</b>  |
| Ministry Total Capital Expense                                                                                           |                                                                                    | 311,984,000          | 411,362,900          | (99,378,900)                                       | 60,059,979         |
| Ontario Realty Corporation                                                                                               |                                                                                    | (173,919,900)        | (83,264,100)         | (90,655,800)                                       | (56,899,000)       |
| Ontario Strategic Infrastructure Financing<br>Authority                                                                  |                                                                                    | -                    | 800,000              | (800,000)                                          | 187,000            |
| Toronto Waterfront Revitalization Corporation                                                                            |                                                                                    | (3,847,300)          | -                    | (3,847,300)                                        | (12,401,819)       |
| Ontario Infrastructure Projects Corporation                                                                              |                                                                                    | (3,971,000)          | -                    | (3,971,000)                                        | -                  |
| <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                                                         |                                                                                    | <b>130,245,800</b>   | <b>328,898,800</b>   | <b>(198,653,000)</b>                               | <b>(9,053,840)</b> |
| <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> |                                                                                    | <b>312,928,299</b>   | <b>361,326,644</b>   | <b>(48,398,345)</b>                                | <b>106,671,663</b> |

**INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001**

Through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

Through the Transit Policy Liaison Office, the program provides leadership and partnering in the implementation of the Move Ontario priority projects.

Through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

Through the Strategic Asset Management Unit, the program reviews asset optimization opportunities for provincial assets including real estate holdings to ensure they support policy and programs and meet value for money objectives that are consistent with government priorities.

Through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation and Ontario Infrastructure Projects Corporation. The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario Infrastructure Projects Corporation investment plan, Infrastructure Ontario carries out the implementation and project management of alternative financing and procurement infrastructure projects and offers affordable financing to broader public sector borrowers.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                                    | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|-------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                         |                   |                   |                                        |                   |
| 1                        | Infrastructure and Growth Management Planning / Ministry Administration | 87,139,700        | 88,019,600        | (879,900)                              | 86,894,468        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                              | <b>87,139,700</b> | <b>88,019,600</b> | <b>(879,900)</b>                       | <b>86,894,468</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                     | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i>      | 15,841            | 12,694            | 3,147                                  | 12,421            |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>               | 144,000           | 144,000           | -                                      | -                 |
|                          | Total Statutory Appropriations                                          | 206,699           | 194,244           | 12,455                                 | 47,632            |
|                          | <b>Total Operating Expense</b>                                          | <b>87,346,399</b> | <b>88,213,844</b> | <b>(867,445)</b>                       | <b>86,942,100</b> |

**VOTE SUMMARY**  
**(\$)**

| <b>ITEM<br/>#</b>                         | <b>ITEM</b>                   | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|-------------------------------------------|-------------------------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING ASSETS</b>                   |                               |                              |                              |                                                               |                           |
| 6                                         | Transmission Corridor Program | 761,300                      | 761,300                      | -                                                             | -                         |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b> |                               | <b>761,300</b>               | <b>761,300</b>               | <b>-</b>                                                      | <b>-</b>                  |
| <b>Total Operating Assets</b>             |                               | <b>761,300</b>               | <b>761,300</b>               | <b>-</b>                                                      | <b>-</b>                  |
| <b>CAPITAL EXPENSE</b>                    |                               |                              |                              |                                                               |                           |
| 2                                         | Infrastructure Programs       | 32,456,000                   | 108,785,000                  | (76,329,000)                                                  | 15,485,460                |
| 3                                         | Capital Contingency Fund      | 175,000,000                  | 175,000,000                  | -                                                             | -                         |
| 4                                         | Major Projects Fund           | 5,600,000                    | 25,000,000                   | (19,400,000)                                                  | 6,628,591                 |
| 5                                         | Realty Services               | 98,928,000                   | 102,577,900                  | (3,649,900)                                                   | 37,945,928                |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>  |                               | <b>311,984,000</b>           | <b>411,362,900</b>           | <b>(99,378,900)</b>                                           | <b>60,059,979</b>         |
| <b>Total Capital Expense</b>              |                               | <b>311,984,000</b>           | <b>411,362,900</b>           | <b>(99,378,900)</b>                                           | <b>60,059,979</b>         |

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,  
cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                  |           |                   |
|---------------------|-------------------------------------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                                                       |           |                   |
| 4001-1              | Infrastructure and Growth Management Planning / Ministry Administration |           |                   |
|                     | Salaries and wages                                                      |           | 15,601,400        |
|                     | Employee benefits                                                       |           | 1,862,700         |
|                     | Transportation and communication                                        |           | 464,000           |
|                     | Services                                                                |           | 68,994,500        |
|                     | Supplies and equipment                                                  |           | 429,500           |
|                     | Transfer payments                                                       |           |                   |
|                     | Toronto Waterfront Revitalization Corporation                           |           | 1,323,000         |
|                     | Subtotal                                                                |           | 88,675,100        |
|                     | Less: Recoveries                                                        |           | 1,535,400         |
|                     | <b>Total Operating Expense to be Voted</b>                              |           | <b>87,139,700</b> |
|                     | <i>Sub-Items:</i>                                                       |           |                   |
|                     | <i>Ministry Administration</i>                                          |           |                   |
|                     | Salaries and wages                                                      | 4,136,200 |                   |
|                     | Employee benefits                                                       | 325,800   |                   |
|                     | Transportation and communication                                        | 127,000   |                   |
|                     | Services                                                                | 5,867,800 |                   |
|                     | Supplies and equipment                                                  | 87,000    | 10,543,800        |
|                     | <i>Infrastructure Policy and Planning</i>                               |           |                   |
|                     | Salaries and wages                                                      | 4,431,300 |                   |
|                     | Employee benefits                                                       | 582,600   |                   |
|                     | Transportation and communication                                        | 131,500   |                   |
|                     | Services                                                                | 2,692,000 |                   |
|                     | Supplies and equipment                                                  | 130,500   |                   |
|                     | Transfer payments                                                       |           |                   |
|                     | Toronto Waterfront Revitalization Corporation                           | 1,323,000 |                   |
|                     | Subtotal                                                                | 9,290,900 |                   |
|                     | Less: Toronto Waterfront Revitalization Corporation                     | 1,323,000 | 7,967,900         |

## INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                                             |            |                   |
|--------------------------|--------------------------------------------------------------------------------------------------------------------|------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                    |            |                   |
|                          | <i>Growth Management</i>                                                                                           |            |                   |
|                          | Salaries and wages                                                                                                 | 2,603,400  |                   |
|                          | Employee benefits                                                                                                  | 338,400    |                   |
|                          | Transportation and communication                                                                                   | 77,500     |                   |
|                          | Services                                                                                                           | 1,903,200  |                   |
|                          | Supplies and equipment                                                                                             | 77,500     | 5,000,000         |
|                          | <i>Agencies Division</i>                                                                                           |            |                   |
|                          | Salaries and wages                                                                                                 | 3,285,300  |                   |
|                          | Employee benefits                                                                                                  | 419,000    |                   |
|                          | Transportation and communication                                                                                   | 122,500    |                   |
|                          | Services                                                                                                           | 56,425,700 |                   |
|                          | Supplies and equipment                                                                                             | 114,500    |                   |
|                          | Subtotal                                                                                                           | 60,367,000 |                   |
|                          | Less: Recoveries from other items                                                                                  | 212,400    | 60,154,600        |
|                          | <i>Strategic Asset Management Unit</i>                                                                             |            |                   |
|                          | Salaries and wages                                                                                                 | 1,145,200  |                   |
|                          | Employee benefits                                                                                                  | 196,900    |                   |
|                          | Transportation and communication                                                                                   | 5,500      |                   |
|                          | Services                                                                                                           | 2,105,800  |                   |
|                          | Supplies and equipment                                                                                             | 20,000     | 3,473,400         |
|                          | <b>Total Operating Expense to be Voted</b>                                                                         |            | <b>87,139,700</b> |
|                          | <b>Statutory Appropriations</b>                                                                                    |            |                   |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                                                                |            | 46,858            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i>                                                 |            | 15,841            |
|                          | Other transactions                                                                                                 |            |                   |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>                                                          |            | 144,000           |
|                          | <b>Total Operating Expense for Infrastructure and Growth Management Planning / Ministry Administration Program</b> |            | <b>87,346,399</b> |



## INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                                            |            |            |                    |
|---------------------|-------------------------------------------------------------------------------------------------------------------|------------|------------|--------------------|
|                     | <b>OPERATING ASSETS</b>                                                                                           |            |            |                    |
| 4001-6              | Transmission Corridor Program                                                                                     |            |            |                    |
|                     | Deposits and prepaid expenses                                                                                     |            |            | 761,300            |
|                     | <b>Total Operating Assets to be Voted</b>                                                                         |            |            | <b>761,300</b>     |
|                     | <b>Total Operating Assets for Infrastructure and Growth Management Planning / Ministry Administration Program</b> |            |            | <b>761,300</b>     |
|                     | <b>CAPITAL EXPENSE</b>                                                                                            |            |            |                    |
| 4001-2              | Infrastructure Programs                                                                                           |            |            |                    |
|                     | Services                                                                                                          |            |            | 2,500,000          |
|                     | Transfer payments                                                                                                 |            |            |                    |
|                     | Toronto Waterfront Revitalization                                                                                 | 25,956,000 |            |                    |
|                     | Water and Wastewater Investments                                                                                  | 4,000,000  |            | 29,956,000         |
|                     | <b>Total Capital Expense to be Voted</b>                                                                          |            |            | <b>32,456,000</b>  |
|                     | <i>Sub-Items:</i>                                                                                                 |            |            |                    |
|                     | <i>Infrastructure Programs</i>                                                                                    |            |            |                    |
|                     | Services                                                                                                          |            | 500,000    |                    |
|                     | Transfer payments                                                                                                 |            |            |                    |
|                     | Toronto Waterfront Revitalization                                                                                 | 25,956,000 |            |                    |
|                     | Water and Wastewater Investments                                                                                  | 4,000,000  | 29,956,000 | 30,456,000         |
|                     | <i>Asset Management</i>                                                                                           |            |            |                    |
|                     | Services                                                                                                          |            | 2,000,000  | 2,000,000          |
|                     | <b>Total Capital Expense to be Voted</b>                                                                          |            |            | <b>32,456,000</b>  |
| 4001-3              | Capital Contingency Fund                                                                                          |            |            |                    |
|                     | Other transactions                                                                                                |            |            | 175,000,000        |
|                     | <b>Total Capital Expense to be Voted</b>                                                                          |            |            | <b>175,000,000</b> |
| 4001-4              | Major Projects Fund                                                                                               |            |            |                    |
|                     | Transfer payments                                                                                                 |            |            |                    |
|                     | Ontario Infrastructure Projects Corporation                                                                       |            |            | 5,600,000          |
|                     | <b>Total Capital Expense to be Voted</b>                                                                          |            |            | <b>5,600,000</b>   |

## INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#    | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                                                           |                    |
|------------------------|------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b> |                                                                                                                  |                    |
| 4001-5                 | Realty Services                                                                                                  |                    |
|                        | Services                                                                                                         | 98,927,000         |
|                        | Transfer payments                                                                                                |                    |
|                        | Realty Transactions                                                                                              | 1,000              |
|                        | <b>Total Capital Expense to be Voted</b>                                                                         | <b>98,928,000</b>  |
|                        | <b>Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program</b> | <b>311,984,000</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 339,362,900                         | 60,059,979                       |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 72,000,000                          | -                                |
| <b>Restated Total Capital Expense</b>       | <b>411,362,900</b>                  | <b>60,059,979</b>                |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF RESEARCH AND INNOVATION

The Ministry focuses its efforts on activities which support a skilled workforce and a prosperous and competitive business environment by: developing and leading an integrated and coherent innovation agenda to deliver excellence, performance and results; aligning and coordinating the Ontario government's investments to deliver the agenda; and fostering a culture of innovation and showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

### MINISTRY PROGRAM SUMMARY

(\$)

| VOTE                     | PROGRAM                                                                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                  |                      |                      |                                                    |                    |
| 4301                     | Research and Innovation Program                                                                                  | 295,552,400          | 262,251,900          | 33,300,500                                         | 310,679,679        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       | <b>295,552,400</b>   | <b>262,251,900</b>   | <b>33,300,500</b>                                  | <b>310,679,679</b> |
|                          | Statutory Appropriations                                                                                         | 16,841               | 13,694               | 3,147                                              | 10,385             |
|                          | Ministry Total Operating Expense                                                                                 | 295,569,241          | 262,265,594          | 33,303,647                                         | 310,690,064        |
|                          | Net Consolidation Adjustment - Hospitals                                                                         | (38,100,000)         | (27,700,000)         | (10,400,000)                                       | (38,048,264)       |
|                          | <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     | <b>257,469,241</b>   | <b>234,565,594</b>   | <b>22,903,647</b>                                  | <b>272,641,800</b> |
| <b>OPERATING ASSETS</b>  |                                                                                                                  |                      |                      |                                                    |                    |
| 4301                     | Research and Innovation Program                                                                                  | 8,263,000            | 8,596,800            | (333,800)                                          | 4,469,136          |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                        | <b>8,263,000</b>     | <b>8,596,800</b>     | <b>(333,800)</b>                                   | <b>4,469,136</b>   |
|                          | Ministry Total Operating Assets                                                                                  | 8,263,000            | 8,596,800            | (333,800)                                          | 4,469,136          |
| <b>CAPITAL EXPENSE</b>   |                                                                                                                  |                      |                      |                                                    |                    |
| 4301                     | Research and Innovation Program                                                                                  | 67,320,000           | 82,626,600           | (15,306,600)                                       | 59,803,124         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         | <b>67,320,000</b>    | <b>82,626,600</b>    | <b>(15,306,600)</b>                                | <b>59,803,124</b>  |
|                          | Ministry Total Capital Expense                                                                                   | 67,320,000           | 82,626,600           | (15,306,600)                                       | 59,803,124         |
|                          | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>324,789,241</b>   | <b>317,192,194</b>   | <b>7,597,047</b>                                   | <b>332,444,924</b> |

**RESEARCH AND INNOVATION PROGRAM - VOTE 4301**

The program supports economic growth and job creation in Ontario by: obtaining expert advice from and working with the Ontario Research and Innovation Council to develop a strategic, targeted and coordinated agenda for promoting research and innovation in Ontario; delivering research and commercialization programs focusing on key sectors and regional development opportunities; and developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of excellence and success in research and innovation across Ontario and to attract and retain world-class talent.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                               | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|--------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                    |                    |                                        |                    |
| 1                        | Research and Innovation                                            | 295,552,400        | 262,251,900        | 33,300,500                             | 310,679,679        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>295,552,400</b> | <b>262,251,900</b> | <b>33,300,500</b>                      | <b>310,679,679</b> |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841             | 12,694             | 3,147                                  | 9,385              |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000              | 1,000              | -                                      | 1,000              |
|                          | Total Statutory Appropriations                                     | 16,841             | 13,694             | 3,147                                  | 10,385             |
|                          | <b>Total Operating Expense</b>                                     | <b>295,569,241</b> | <b>262,265,594</b> | <b>33,303,647</b>                      | <b>310,690,064</b> |
| <b>OPERATING ASSETS</b>  |                                                                    |                    |                    |                                        |                    |
| 2                        | Research and Innovation                                            | 8,263,000          | 8,596,800          | (333,800)                              | 4,469,136          |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                          | <b>8,263,000</b>   | <b>8,596,800</b>   | <b>(333,800)</b>                       | <b>4,469,136</b>   |
|                          | <b>Total Operating Assets</b>                                      | <b>8,263,000</b>   | <b>8,596,800</b>   | <b>(333,800)</b>                       | <b>4,469,136</b>   |
| <b>CAPITAL EXPENSE</b>   |                                                                    |                    |                    |                                        |                    |
| 3                        | Research and Innovation                                            | 67,320,000         | 82,626,600         | (15,306,600)                           | 59,803,124         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                           | <b>67,320,000</b>  | <b>82,626,600</b>  | <b>(15,306,600)</b>                    | <b>59,803,124</b>  |
|                          | <b>Total Capital Expense</b>                                       | <b>67,320,000</b>  | <b>82,626,600</b>  | <b>(15,306,600)</b>                    | <b>59,803,124</b>  |

## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#                 | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                          |            |             |
|-------------------------------------|-----------------------------------------------------------------|------------|-------------|
| OPERATING EXPENSE                   |                                                                 |            |             |
| 4301-1                              | Research and Innovation                                         |            |             |
|                                     | Salaries and wages                                              |            | 11,150,800  |
|                                     | Employee benefits                                               |            | 1,454,400   |
|                                     | Transportation and communication                                |            | 1,080,000   |
|                                     | Services                                                        |            | 4,839,600   |
|                                     | Supplies and equipment                                          |            | 630,000     |
|                                     | Transfer payments                                               |            |             |
|                                     | Ontario Venture Capital Fund                                    | 10,000,000 |             |
|                                     | Science and Technology Connections and Partnerships             | 2,500,000  |             |
|                                     | Business Mentorship and Entrepreneurship Program                | 3,800,000  |             |
|                                     | Centre for International Governance Innovation                  | 1,850,000  |             |
|                                     | Early Researcher Awards                                         | 11,700,000 |             |
|                                     | Grants in Support of Research, Commercialization and Innovation | 100,000    |             |
|                                     | Innovation Demonstration Fund                                   | 5,900,000  |             |
|                                     | Interest Incentives - Innovation Demonstration Fund             | 100,000    |             |
|                                     | Investment Accelerator Fund                                     | 6,600,000  |             |
|                                     | Ontario Centres of Excellence                                   | 34,300,000 |             |
|                                     | Ontario Commercialization Investment Fund                       | 300,000    |             |
|                                     | Ontario Commercialization Network                               | 6,450,000  |             |
|                                     | Ontario Institute for Cancer Research                           | 62,000,000 |             |
|                                     | Ontario Research and Development Challenge Fund                 | 29,000,000 |             |
|                                     | Ontario Research Commercialization Program                      | 7,654,400  |             |
|                                     | Ontario Research Fund                                           | 84,803,200 |             |
|                                     | Post-Doctoral Fellowships                                       | 2,000,000  |             |
|                                     | Premier's Catalyst Awards                                       | 1,000,000  |             |
|                                     | Premier's Discovery Awards                                      | 1,500,000  |             |
|                                     | Technology Innovation Programs                                  | 2,840,000  |             |
|                                     | MaRS Discovery District                                         | 2,000,000  | 276,397,600 |
| Total Operating Expense to be Voted |                                                                 |            | 295,552,400 |

## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS              |            |            |            |
|------------------------------------|-----------------------------------------------------|------------|------------|------------|
| OPERATING EXPENSE                  |                                                     |            |            |            |
| Sub-Items:                         |                                                     |            |            |            |
| Ministry Administration            |                                                     |            |            |            |
|                                    | Salaries and wages                                  |            | 1,535,500  |            |
|                                    | Employee benefits                                   |            | 192,600    |            |
|                                    | Transportation and communication                    |            | 117,500    |            |
|                                    | Services                                            |            | 451,500    |            |
|                                    | Supplies and equipment                              |            | 67,500     | 2,364,600  |
| Innovation, Outreach and Promotion |                                                     |            |            |            |
|                                    | Salaries and wages                                  |            | 4,208,100  |            |
|                                    | Employee benefits                                   |            | 543,100    |            |
|                                    | Transportation and communication                    |            | 495,000    |            |
|                                    | Services                                            |            | 2,636,000  |            |
|                                    | Supplies and equipment                              |            | 280,000    |            |
|                                    | Transfer payments                                   |            |            |            |
|                                    | Ontario Venture Capital Fund                        | 10,000,000 |            |            |
|                                    | Science and Technology Connections and Partnerships | 2,500,000  | 12,500,000 | 20,662,200 |

## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                 | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                          |            |             |             |
|-------------------------------------|-----------------------------------------------------------------|------------|-------------|-------------|
| OPERATING EXPENSE                   |                                                                 |            |             |             |
| Research and Commercialization      |                                                                 |            |             |             |
|                                     | Salaries and wages                                              |            | 5,407,200   |             |
|                                     | Employee benefits                                               |            | 718,700     |             |
|                                     | Transportation and communication                                |            | 467,500     |             |
|                                     | Services                                                        |            | 1,752,100   |             |
|                                     | Supplies and equipment                                          |            | 282,500     |             |
|                                     | Transfer payments                                               |            |             |             |
|                                     | Business Mentorship and Entrepreneurship Program                | 3,800,000  |             |             |
|                                     | Centre for International Governance Innovation                  | 1,850,000  |             |             |
|                                     | Early Researcher Awards                                         | 11,700,000 |             |             |
|                                     | Grants in Support of Research, Commercialization and Innovation | 100,000    |             |             |
|                                     | Innovation Demonstration Fund                                   | 5,900,000  |             |             |
|                                     | Interest Incentives - Innovation Demonstration Fund             | 100,000    |             |             |
|                                     | Investment Accelerator Fund                                     | 6,600,000  |             |             |
|                                     | Ontario Centres of Excellence                                   | 34,300,000 |             |             |
|                                     | Ontario Commercialization Investment Fund                       | 300,000    |             |             |
|                                     | Ontario Commercialization Network                               | 6,450,000  |             |             |
|                                     | Ontario Institute for Cancer Research                           | 62,000,000 |             |             |
|                                     | Ontario Research and Development Challenge Fund                 | 29,000,000 |             |             |
|                                     | Ontario Research Commercialization Program                      | 7,654,400  |             |             |
|                                     | Ontario Research Fund                                           | 84,803,200 |             |             |
|                                     | Post-Doctoral Fellowships                                       | 2,000,000  |             |             |
|                                     | Premier's Catalyst Awards                                       | 1,000,000  |             |             |
|                                     | Premier's Discovery Awards                                      | 1,500,000  |             |             |
|                                     | Technology Innovation Programs                                  | 2,840,000  |             |             |
|                                     | MaRS Discovery District                                         | 2,000,000  | 263,897,600 | 272,525,600 |
| Total Operating Expense to be Voted |                                                                 |            |             | 295,552,400 |



## RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                                         | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |            |  |             |
|-------------------------------------------------------------|--------------------------------------------------------------------|------------|--|-------------|
| OPERATING EXPENSE                                           |                                                                    |            |  |             |
| Statutory Appropriations                                    |                                                                    |            |  |             |
| S                                                           | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |            |  | 15,841      |
|                                                             | Other transactions                                                 |            |  |             |
| S                                                           | Bad Debt Expense, the <i>Financial Administration Act</i>          |            |  | 1,000       |
| Total Operating Expense for Research and Innovation Program |                                                                    |            |  | 295,569,241 |
| OPERATING ASSETS                                            |                                                                    |            |  |             |
| 4301-2                                                      | Research and Innovation                                            |            |  |             |
|                                                             | Deposits and prepaid expenses                                      |            |  | 1,000       |
|                                                             | Advances and recoverable amounts                                   |            |  |             |
|                                                             | Ontario Centres of Excellence                                      | 1,372,000  |  |             |
|                                                             | Ontario Institute for Cancer Research                              | 310,000    |  |             |
|                                                             | Ontario Research and Development Challenge Fund                    | 580,000    |  | 2,262,000   |
|                                                             | Loans and Investments                                              |            |  |             |
|                                                             | Innovation Demonstration Fund                                      |            |  | 6,000,000   |
| Total Operating Assets to be Voted                          |                                                                    |            |  | 8,263,000   |
| Total Operating Assets for Research and Innovation Program  |                                                                    |            |  | 8,263,000   |
| CAPITAL EXPENSE                                             |                                                                    |            |  |             |
| 4301-3                                                      | Research and Innovation                                            |            |  |             |
|                                                             | Transfer payments                                                  |            |  |             |
|                                                             | Ontario Research Fund                                              | 63,170,000 |  |             |
|                                                             | Research Planning Studies                                          | 150,000    |  |             |
|                                                             | Robarts Research Institute                                         | 4,000,000  |  | 67,320,000  |
| Total Capital Expense to be Voted                           |                                                                    |            |  | 67,320,000  |
| Total Capital Expense for Research and Innovation Program   |                                                                    |            |  | 67,320,000  |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING ASSETS</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Assets previously published* | 8,594,800                           | -                                |
| Supplementary Estimates                      |                                     |                                  |
| 2006-07 Supplementary Estimates              | 2,000                               | -                                |
| Government Reorganization                    |                                     |                                  |
| Transfer of functions from other Ministries  | -                                   | 4,469,136                        |
| <b>Restated Total Operating Assets</b>       | <b>8,596,800</b>                    | <b>4,469,136</b>                 |

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

## MINISTRY OF REVENUE

The Ontario Ministry of Revenue administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

### MINISTRY PROGRAM SUMMARY

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| VOTE                     | PROGRAM                                                                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                  |                      |                      |                                                    |                    |
| 3201                     | Tax Revenue                                                                                                      | 519,831,400          | 522,161,200          | (2,329,800)                                        | 471,773,228        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       | <b>519,831,400</b>   | <b>522,161,200</b>   | <b>(2,329,800)</b>                                 | <b>471,773,228</b> |
|                          | Statutory Appropriations                                                                                         | 58,046,958           | 58,200,000           | (153,042)                                          | (29,527,431)       |
|                          | Ministry Total Operating Expense                                                                                 | 577,878,358          | 580,361,200          | (2,482,842)                                        | 442,245,797        |
| <b>OPERATING ASSETS</b>  |                                                                                                                  |                      |                      |                                                    |                    |
| 3201                     | Tax Revenue                                                                                                      | 5,275,000            | 5,050,200            | 224,800                                            | 3,899,595          |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                        | <b>5,275,000</b>     | <b>5,050,200</b>     | <b>224,800</b>                                     | <b>3,899,595</b>   |
|                          | Ministry Total Operating Assets                                                                                  | 5,275,000            | 5,050,200            | 224,800                                            | 3,899,595          |
|                          | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>577,878,358</b>   | <b>580,361,200</b>   | <b>(2,482,842)</b>                                 | <b>442,245,797</b> |

## TAX REVENUE - VOTE 3201

The Tax Revenue program is responsible for the administration of major taxing and tax credit/benefit statutes of Ontario. Ontario's major taxing statutes include the *Retail Sales Tax Act*, the *Corporations Tax Act*, the *Employer Health Tax Act*, and the *Tobacco Tax Act*. Tax benefit programs include the Guaranteed Annual Income System and the Ontario Child Care Supplement for Working Families. Tax credits include Community Small Business Investment Funds, Ontario Research Employee Stock Option, Ontario Opportunity Bonds Program, and the Ontario Home Ownership Savings Plan.

## VOTE SUMMARY

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| ITEM #                   | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                           |                    |                    |                                        |                    |
| 1                        | Tax Revenue                                               | 519,831,400        | 522,161,200        | (2,329,800)                            | 471,773,228        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                | <b>519,831,400</b> | <b>522,161,200</b> | <b>(2,329,800)</b>                     | <b>471,773,228</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>       | 46,858             | -                  | 46,858                                 | -                  |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i> | 58,000,100         | 58,200,000         | (199,900)                              | (29,527,431)       |
|                          | Total Statutory Appropriations                            | 58,046,958         | 58,200,000         | (153,042)                              | (29,527,431)       |
|                          | <b>Total Operating Expense</b>                            | <b>577,878,358</b> | <b>580,361,200</b> | <b>(2,482,842)</b>                     | <b>442,245,797</b> |
| <b>OPERATING ASSETS</b>  |                                                           |                    |                    |                                        |                    |
| 2                        | Assets                                                    | 5,275,000          | 5,050,200          | 224,800                                | 3,899,595          |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                 | <b>5,275,000</b>   | <b>5,050,200</b>   | <b>224,800</b>                         | <b>3,899,595</b>   |
|                          | <b>Total Operating Assets</b>                             | <b>5,275,000</b>   | <b>5,050,200</b>   | <b>224,800</b>                         | <b>3,899,595</b>   |

## TAX REVENUE - VOTE 3201, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |             |             |             |
|---------------------|--------------------------------------------|-------------|-------------|-------------|
|                     | OPERATING EXPENSE                          |             |             |             |
| 3201-1              | Tax Revenue                                |             |             |             |
|                     | Salaries and wages                         |             |             | 174,586,100 |
|                     | Employee benefits                          |             |             | 20,949,500  |
|                     | Transportation and communication           |             |             | 14,199,100  |
|                     | Services                                   |             |             | 19,066,700  |
|                     | Supplies and equipment                     |             |             | 4,010,000   |
|                     | Transfer payments                          |             |             |             |
|                     | Guaranteed Annual Income System            | 102,020,000 |             |             |
|                     | Child Care Supplement for Working Families | 185,000,000 | 287,020,000 |             |
|                     | Total Operating Expense to be Voted        |             |             | 519,831,400 |
|                     | Sub-Items:                                 |             |             |             |
|                     | Main Office                                |             |             |             |
|                     | Salaries and wages                         | 507,000     |             |             |
|                     | Employee benefits                          | 50,700      |             |             |
|                     | Transportation and communication           | 15,000      |             |             |
|                     | Services                                   | 54,000      |             |             |
|                     | Supplies and equipment                     | 15,000      |             | 641,700     |
|                     | Tax Administration                         |             |             |             |
|                     | Salaries and wages                         | 171,937,100 |             |             |
|                     | Employee benefits                          | 20,577,800  |             |             |
|                     | Transportation and communication           | 13,684,100  |             |             |
|                     | Services                                   | 18,219,700  |             |             |
|                     | Supplies and equipment                     | 3,970,000   |             | 228,388,700 |
|                     | Tax Benefit Programs                       |             |             |             |
|                     | Salaries and wages                         | 2,142,000   |             |             |
|                     | Employee benefits                          | 321,000     |             |             |
|                     | Transportation and communication           | 500,000     |             |             |
|                     | Services                                   | 793,000     |             |             |
|                     | Supplies and equipment                     | 25,000      |             |             |
|                     | Transfer payments                          |             |             |             |
|                     | Guaranteed Annual Income System            | 102,020,000 |             |             |
|                     | Child Care Supplement for Working Families | 185,000,000 | 287,020,000 | 290,801,000 |
|                     | Total Operating Expense to be Voted        |             |             | 519,831,400 |

## TAX REVENUE - VOTE 3201, 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>                       |                                                           |                    |
| <b>Statutory Appropriations</b>                |                                                           |                    |
| S                                              | Minister's Salary, the <i>Executive Council Act</i>       | 46,858             |
|                                                | Other transactions                                        |                    |
| S                                              | Bad Debt Expense, the <i>Financial Administration Act</i> | 58,000,100         |
| <b>Total Operating Expense for Tax Revenue</b> |                                                           | <b>577,878,358</b> |
| <b>OPERATING ASSETS</b>                        |                                                           |                    |
| 3201-2                                         | Assets                                                    |                    |
|                                                | Deposits and prepaid expenses                             |                    |
|                                                | Child Care Supplement for Working Families                | 2,400,000          |
|                                                | Advances and recoverable amounts                          |                    |
|                                                | Child Care Supplement for Working Families                | 2,575,000          |
|                                                | Guaranteed Annual Income System                           | 300,000            |
|                                                |                                                           | 2,875,000          |
| <b>Total Operating Assets to be Voted</b>      |                                                           | <b>5,275,000</b>   |
| <b>Total Operating Assets for Tax Revenue</b>  |                                                           | <b>5,275,000</b>   |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                    | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Government Reorganization                   |                                     |                                  |
| Transfer of functions from other Ministries | 580,361,200                         | 442,245,797                      |
| <b>Restated Total Operating Expense</b>     | <b>580,361,200</b>                  | <b>442,245,797</b>               |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>OPERATING ASSETS</b>                     | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Government Reorganization                   |                                     |                                  |
| Transfer of functions from other Ministries | 5,050,200                           | 3,899,595                        |
| <b>Restated Total Operating Assets</b>      | <b>5,050,200</b>                    | <b>3,899,595</b>                 |

\*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2005-06 Actual is from Public Accounts.

## MINISTRY OF SMALL BUSINESS AND ENTREPRENEURSHIP

The Ministry champions the small business community and enables the development of small and medium enterprise (SME) firms along a continuum of growth to long-term economic prosperity, from the start-up entrepreneur to the innovative, growth-oriented company. Working in partnership with private sector stakeholders and all levels of government, the Ministry focuses on activities which support a prosperous and competitive economy by: providing policy and research support services to the Ontario government; providing information, advice and services to Ontario growth firms, communities, business networks, Aboriginal people and other regional development stakeholders; promoting and encouraging entrepreneurship as a viable career option and assisting new entrepreneurs in the evaluation and process of start-up; promoting entrepreneurial skills, qualities and opportunities to Ontario's youth; promoting the adoption of e-business and new technologies by SMEs; and expanding broadband regional access.

### MINISTRY PROGRAM SUMMARY

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| VOTE                     | PROGRAM                                                                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                                                                  |                      |                      |                                                    |                   |
| 3101                     | Small Business and Entrepreneurship Program                                                                      | 26,346,900           | 22,620,900           | 3,726,000                                          | 24,398,333        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                                                                       | <b>26,346,900</b>    | <b>22,620,900</b>    | <b>3,726,000</b>                                   | <b>24,398,333</b> |
|                          | Statutory Appropriations                                                                                         | 63,699               | -                    | 63,699                                             | -                 |
|                          | Ministry Total Operating Expense                                                                                 | 26,410,599           | 22,620,900           | 3,789,699                                          | 24,398,333        |
| <b>OPERATING ASSETS</b>  |                                                                                                                  |                      |                      |                                                    |                   |
| 3101                     | Small Business and Entrepreneurship Program                                                                      | 1,000                | -                    | 1,000                                              | -                 |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                                                                        | <b>1,000</b>         | <b>-</b>             | <b>1,000</b>                                       | <b>-</b>          |
|                          | Ministry Total Operating Assets                                                                                  | 1,000                | -                    | 1,000                                              | -                 |
| <b>CAPITAL EXPENSE</b>   |                                                                                                                  |                      |                      |                                                    |                   |
| 3101                     | Small Business and Entrepreneurship Program                                                                      | -                    | 168,900              | (168,900)                                          | 1,901,304         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         | <b>-</b>             | <b>168,900</b>       | <b>(168,900)</b>                                   | <b>1,901,304</b>  |
|                          | Ministry Total Capital Expense                                                                                   | -                    | 168,900              | (168,900)                                          | 1,901,304         |
|                          | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>26,410,599</b>    | <b>22,789,800</b>    | <b>3,620,799</b>                                   | <b>26,299,637</b> |



## SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101

This program supports economic growth and job creation in Ontario by: fostering entrepreneurship; supporting business start-up; helping small and medium enterprise firms grow in domestic and international markets; and by providing a one-window access for small businesses into the government to reduce barriers to growth and expand opportunities.

## VOTE SUMMARY

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| ITEM #                   | ITEM                                                               | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|--------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                   |                   |                                        |                   |
| 1                        | Small Business and Entrepreneurship                                | 26,346,900        | 22,620,900        | 3,726,000                              | 24,398,333        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>26,346,900</b> | <b>22,620,900</b> | <b>3,726,000</b>                       | <b>24,398,333</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            | -                 | 46,858                                 | -                 |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            | -                 | 15,841                                 | -                 |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             | -                 | 1,000                                  | -                 |
|                          | Total Statutory Appropriations                                     | 63,699            | -                 | 63,699                                 | -                 |
|                          | <b>Total Operating Expense</b>                                     | <b>26,410,599</b> | <b>22,620,900</b> | <b>3,789,699</b>                       | <b>24,398,333</b> |
| <b>OPERATING ASSETS</b>  |                                                                    |                   |                   |                                        |                   |
| 2                        | Small Business and Entrepreneurship                                | 1,000             | -                 | 1,000                                  | -                 |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                          | <b>1,000</b>      | <b>-</b>          | <b>1,000</b>                           | <b>-</b>          |
|                          | <b>Total Operating Assets</b>                                      | <b>1,000</b>      | <b>-</b>          | <b>1,000</b>                           | <b>-</b>          |
| <b>CAPITAL EXPENSE</b>   |                                                                    |                   |                   |                                        |                   |
| 3                        | Small Business and Entrepreneurship                                | -                 | 168,900           | (168,900)                              | 1,901,304         |
|                          | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                           | <b>-</b>          | <b>168,900</b>    | <b>(168,900)</b>                       | <b>1,901,304</b>  |
|                          | <b>Total Capital Expense</b>                                       | <b>-</b>          | <b>168,900</b>    | <b>(168,900)</b>                       | <b>1,901,304</b>  |

## SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                            |           |            |
|---------------------|-------------------------------------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                                                 |           |            |
| 3101-1              | Small Business and Entrepreneurship                               |           |            |
|                     | Salaries and wages                                                |           | 8,609,200  |
|                     | Employee benefits                                                 |           | 1,025,700  |
|                     | Transportation and communication                                  |           | 1,019,200  |
|                     | Services                                                          |           | 8,057,900  |
|                     | Supplies and equipment                                            |           | 309,900    |
|                     | Transfer payments                                                 |           |            |
|                     | Grants in Support of Business Development                         | 100,000   |            |
|                     | Student Entrepreneurship Experience - Summer Company              | 750,000   |            |
|                     | Youth Partnerships                                                | 1,185,000 |            |
|                     | Ontario Small Brewers Strategy Fund                               | 1,000,000 |            |
|                     | Ontario Wine Strategy Fund                                        | 2,000,000 |            |
|                     | Vintners' Quality Alliance Wine Support Program                   | 3,000,000 | 8,035,000  |
|                     | Other transactions                                                |           |            |
|                     | Guarantees Honoured - Youth Entrepreneurship Program - My Company |           | 40,000     |
|                     | Subtotal                                                          |           | 27,096,900 |
|                     | Less: Recoveries                                                  |           | 750,000    |
|                     | Total Operating Expense to be Voted                               |           | 26,346,900 |
|                     | Sub-Items:                                                        |           |            |
|                     | Ministry Administration                                           |           |            |
|                     | Salaries and wages                                                | 1,113,700 |            |
|                     | Employee benefits                                                 | 113,100   |            |
|                     | Transportation and communication                                  | 135,600   |            |
|                     | Services                                                          | 436,500   |            |
|                     | Supplies and equipment                                            | 30,000    | 1,828,900  |

## SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br>#                 | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |           |            |            |
|-------------------------------------|-----------------------------------------------------------|-----------|------------|------------|
| OPERATING EXPENSE                   |                                                           |           |            |            |
| Business Advisory Services          |                                                           |           |            |            |
|                                     | Salaries and wages                                        |           | 4,039,000  |            |
|                                     | Employee benefits                                         |           | 489,700    |            |
|                                     | Transportation and communication                          |           | 419,100    |            |
|                                     | Services                                                  |           | 1,441,400  |            |
|                                     | Supplies and equipment                                    |           | 161,900    |            |
|                                     | Transfer payments                                         |           |            |            |
|                                     | Grants in Support of Business Development                 |           | 100,000    | 6,651,100  |
| Entrepreneurship                    |                                                           |           |            |            |
|                                     | Salaries and wages                                        |           | 2,405,500  |            |
|                                     | Employee benefits                                         |           | 294,200    |            |
|                                     | Transportation and communication                          |           | 237,500    |            |
|                                     | Services                                                  |           | 5,252,100  |            |
|                                     | Supplies and equipment                                    |           | 57,500     |            |
|                                     | Transfer payments                                         |           |            |            |
|                                     | Student Entrepreneurship Experience -                     |           |            |            |
|                                     | Summer Company                                            | 750,000   |            |            |
|                                     | Youth Partnerships                                        | 1,185,000 | 1,935,000  |            |
|                                     | Other transactions                                        |           |            |            |
|                                     | Guarantees Honoured - Youth Entrepreneurship Program - My |           |            |            |
|                                     | Company                                                   |           | 40,000     |            |
|                                     | Subtotal                                                  |           | 10,221,800 |            |
|                                     | Less: Recoveries from other ministries and activities     |           | 750,000    | 9,471,800  |
| Policy and Outreach                 |                                                           |           |            |            |
|                                     | Salaries and wages                                        |           | 1,051,000  |            |
|                                     | Employee benefits                                         |           | 128,700    |            |
|                                     | Transportation and communication                          |           | 227,000    |            |
|                                     | Services                                                  |           | 927,900    |            |
|                                     | Supplies and equipment                                    |           | 60,500     |            |
|                                     | Transfer payments                                         |           |            |            |
|                                     | Ontario Small Brewers Strategy Fund                       | 1,000,000 |            |            |
|                                     | Ontario Wine Strategy Fund                                | 2,000,000 |            |            |
|                                     | Vintners' Quality Alliance Wine Support                   |           |            |            |
|                                     | Program                                                   | 3,000,000 | 6,000,000  | 8,395,100  |
| Total Operating Expense to be Voted |                                                           |           |            | 26,346,900 |

## SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, 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>                                                       |                                                                    |                   |
| <b>Statutory Appropriations</b>                                                |                                                                    |                   |
| S                                                                              | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            |
| S                                                                              | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            |
|                                                                                | Other transactions                                                 |                   |
| S                                                                              | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             |
| <b>Total Operating Expense for Small Business and Entrepreneurship Program</b> |                                                                    | <b>26,410,599</b> |
| <b>OPERATING ASSETS</b>                                                        |                                                                    |                   |
| 3101-2                                                                         | Small Business and Entrepreneurship                                |                   |
|                                                                                | Deposits and prepaid expenses                                      | 1,000             |
| <b>Total Operating Assets to be Voted</b>                                      |                                                                    | <b>1,000</b>      |
| <b>Total Operating Assets for Small Business and Entrepreneurship Program</b>  |                                                                    | <b>1,000</b>      |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                    | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Government Reorganization                   |                                     |                                  |
| Transfer of functions from other Ministries | 22,620,900                          | 24,398,333                       |
| <b>Restated Total Operating Expense</b>     | <b>22,620,900</b>                   | <b>24,398,333</b>                |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Government Reorganization                   |                                     |                                  |
| Transfer of functions from other Ministries | 168,900                             | 1,901,304                        |
| <b>Restated Total Capital Expense</b>       | <b>168,900</b>                      | <b>1,901,304</b>                 |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry supports the delivery of high-quality tourism experiences, and promotes a sustainable, customer-focused tourism industry.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                         | PROGRAM                                      | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|--------------------------------------------------------------|----------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                                     |                                              |                      |                      |                                                    |                    |
| 3801                                                         | Ministry Administration Program              | 5,021,300            | 4,787,400            | 233,900                                            | 4,501,210          |
| 3802                                                         | Tourism Program                              | 71,865,900           | 63,881,200           | 7,984,700                                          | 72,876,747         |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                   |                                              | <b>76,887,200</b>    | <b>68,668,600</b>    | <b>8,218,600</b>                                   | <b>77,377,957</b>  |
|                                                              | Statutory Appropriations                     | 62,699               | 50,244               | 12,455                                             | 47,632             |
|                                                              | Ministry Total Operating Expense             | 76,949,899           | 68,718,844           | 8,231,055                                          | 77,425,589         |
|                                                              | Net Consolidation Adjustment - Ontario Place | 22,370,000           | 19,149,600           | 3,220,400                                          | 15,300,145         |
|                                                              | Net Consolidation Adjustment - Metro         | 40,837,600           | 38,365,000           | 2,472,600                                          | 38,277,440         |
|                                                              | Toronto Convention Centre                    |                      |                      |                                                    |                    |
|                                                              | Net Consolidation Adjustment - Ontario       | 1,861,900            | 3,842,000            | (1,980,100)                                        | 11,002,960         |
|                                                              | Tourism Marketing Partnership Corporation    |                      |                      |                                                    |                    |
| <b>Total Including Consolidation &amp; Other Adjustments</b> |                                              | <b>142,019,399</b>   | <b>130,075,444</b>   | <b>11,943,955</b>                                  | <b>142,006,134</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM           |                                                                                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06  |
|------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|--------------------|
| <b>CAPITAL EXPENSE</b> |                                                                                                                          |                      |                      |                                                    |                    |
| 3804                   | Tourism Capital Program                                                                                                  | 48,154,300           | 42,316,600           | 5,837,700                                          | 61,591,351         |
|                        | <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                                 | <b>48,154,300</b>    | <b>42,316,600</b>    | <b>5,837,700</b>                                   | <b>61,591,351</b>  |
|                        | Ministry Total Capital Expense                                                                                           | 48,154,300           | 42,316,600           | 5,837,700                                          | 61,591,351         |
|                        | Net Consolidation Adjustment - Ontario Place                                                                             | (826,500)            | 284,000              | (1,110,500)                                        | 491,000            |
|                        | Net Consolidation Adjustment - Metro<br>Toronto Convention Centre                                                        | 5,375,000            | 5,025,000            | 350,000                                            | 4,762,188          |
|                        | Net Consolidation Adjustment - Ontario<br>Tourism Marketing Partnership Corporation                                      | 552,000              | 1,014,000            | (462,000)                                          | 1,013,000          |
|                        | <b>Total Including Consolidation &amp; Other<br/>Adjustments</b>                                                         | <b>53,254,800</b>    | <b>48,639,600</b>    | <b>4,615,200</b>                                   | <b>67,857,539</b>  |
|                        | <b>Ministry Total Operating and Capital Including<br/>Consolidation and Other Adjustments (not<br/>including Assets)</b> | <b>195,274,199</b>   | <b>178,715,044</b>   | <b>16,559,155</b>                                  | <b>209,863,673</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 3801**

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

**VOTE SUMMARY**

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| ITEM<br>#                | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                       |                      |                      |                                                    |                   |
| 1                        | Ministry Administration                                               | 5,021,300            | 4,787,400            | 233,900                                            | 4,501,210         |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                            | <b>5,021,300</b>     | <b>4,787,400</b>     | <b>233,900</b>                                     | <b>4,501,210</b>  |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                   | 46,858               | 37,550               | 9,308                                              | 35,211            |
| S                        | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 15,841               | 12,694               | 3,147                                              | 12,421            |
|                          | Total Statutory Appropriations                                        | 62,699               | 50,244               | 12,455                                             | 47,632            |
|                          | <b>Total Operating Expense</b>                                        | <b>5,083,999</b>     | <b>4,837,644</b>     | <b>246,355</b>                                     | <b>4,548,842</b>  |



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                             |           |                  |
|---------------------|--------------------------------------------------------------------|-----------|------------------|
|                     | <b>OPERATING EXPENSE</b>                                           |           |                  |
| 3801-1              | Ministry Administration                                            |           |                  |
|                     | Salaries and wages                                                 |           | 3,066,000        |
|                     | Employee benefits                                                  |           | 402,800          |
|                     | Transportation and communication                                   |           | 530,200          |
|                     | Services                                                           |           | 906,700          |
|                     | Supplies and equipment                                             |           | 115,600          |
|                     | <b>Total Operating Expense to be Voted</b>                         |           | <b>5,021,300</b> |
|                     | <i>Sub-Items:</i>                                                  |           |                  |
|                     | <i>Main Office</i>                                                 |           |                  |
|                     | Salaries and wages                                                 | 1,066,100 |                  |
|                     | Employee benefits                                                  | 136,200   |                  |
|                     | Transportation and communication                                   | 362,200   |                  |
|                     | Services                                                           | 437,300   |                  |
|                     | Supplies and equipment                                             | 97,600    | 2,099,400        |
|                     | <i>Communications Services</i>                                     |           |                  |
|                     | Salaries and wages                                                 | 1,999,900 |                  |
|                     | Employee benefits                                                  | 266,600   |                  |
|                     | Transportation and communication                                   | 168,000   |                  |
|                     | Services                                                           | 469,400   |                  |
|                     | Supplies and equipment                                             | 18,000    | 2,921,900        |
|                     | <b>Total Operating Expense to be Voted</b>                         |           | <b>5,021,300</b> |
|                     | <b>Statutory Appropriations</b>                                    |           |                  |
| S                   | Minister's Salary, the <i>Executive Council Act</i>                |           | 46,858           |
| S                   | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |           | 15,841           |
|                     | <b>Total Operating Expense for Ministry Administration Program</b> |           | <b>5,083,999</b> |

**TOURISM PROGRAM - VOTE 3802**

The Tourism Program seeks to sustain and grow Ontario's tourism industry through the Ontario Tourism Strategy, which directly links to the priority Strong People, Strong Economy and key result to Ensure a Competitive, Business Environment that will Attract Jobs to, and Investment in, Ontario's Economy. The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promotes Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations. Ministry agencies support the Ontario Tourism Strategy and market Ontario tourism domestically and abroad. The Ministry is working on transformation initiatives to revitalize the tourism agencies, increase agency sustainability and improve service to the public.

**VOTE SUMMARY**

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| <b>ITEM<br/>#</b>                          | <b>ITEM</b> | <b>Estimates<br/>2007-08</b> | <b>Estimates<br/>2006-07</b> | <b>Difference<br/>Between<br/>2007-08<br/>and<br/>2006-07</b> | <b>Actual<br/>2005-06</b> |
|--------------------------------------------|-------------|------------------------------|------------------------------|---------------------------------------------------------------|---------------------------|
| <b>OPERATING EXPENSE</b>                   |             |                              |                              |                                                               |                           |
| 1                                          | Tourism     | 71,865,900                   | 63,881,200                   | 7,984,700                                                     | 72,876,747                |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |             | <b>71,865,900</b>            | <b>63,881,200</b>            | <b>7,984,700</b>                                              | <b>72,876,747</b>         |
| <b>Total Operating Expense</b>             |             | <b>71,865,900</b>            | <b>63,881,200</b>            | <b>7,984,700</b>                                              | <b>72,876,747</b>         |

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS              |            |                   |
|---------------------|-----------------------------------------------------|------------|-------------------|
|                     | OPERATING EXPENSE                                   |            |                   |
| 3802-1              | Tourism                                             |            |                   |
|                     | Salaries and wages                                  |            | 7,905,000         |
|                     | Employee benefits                                   |            | 1,170,500         |
|                     | Transportation and communication                    |            | 655,000           |
|                     | Services                                            |            | 5,579,200         |
|                     | Supplies and equipment                              |            | 986,900           |
|                     | Transfer payments                                   |            |                   |
|                     | Grants in Support of Tourism Investment Development | 513,000    |                   |
|                     | Ontario Tourism Marketing Partnership Corporation   | 46,214,100 |                   |
|                     | Ontario Place Corporation                           | 1,250,000  |                   |
|                     | St. Lawrence Parks Commission                       | 7,592,200  | 55,569,300        |
|                     | <b>Total Operating Expense to be Voted</b>          |            | <b>71,865,900</b> |
|                     | <i>Sub-Items:</i>                                   |            |                   |
|                     | <i>Investment Development</i>                       |            |                   |
|                     | Salaries and wages                                  | 1,590,400  |                   |
|                     | Employee benefits                                   | 221,000    |                   |
|                     | Transportation and communication                    | 208,600    |                   |
|                     | Services                                            | 1,972,000  |                   |
|                     | Supplies and equipment                              | 55,000     |                   |
|                     | Transfer payments                                   |            |                   |
|                     | Grants in Support of Tourism Investment Development | 513,000    | 4,560,000         |
|                     | <i>Tourism Marketing</i>                            |            |                   |
|                     | Transfer payments                                   |            |                   |
|                     | Ontario Tourism Marketing Partnership Corporation   | 46,214,100 | 46,214,100        |

## TOURISM PROGRAM - VOTE 3802, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS      |           |           |            |
|---------------------|---------------------------------------------|-----------|-----------|------------|
| OPERATING EXPENSE   |                                             |           |           |            |
| Tourism Division    |                                             |           |           |            |
|                     | Salaries and wages                          |           | 6,314,600 |            |
|                     | Employee benefits                           |           | 949,500   |            |
|                     | Transportation and communication            |           | 446,400   |            |
|                     | Services                                    |           | 3,607,200 |            |
|                     | Supplies and equipment                      |           | 931,900   |            |
|                     | Transfer payments                           |           |           |            |
|                     | Ontario Place Corporation                   | 1,250,000 |           |            |
|                     | St. Lawrence Parks Commission               | 7,592,200 | 8,842,200 | 21,091,800 |
|                     | Total Operating Expense to be Voted         |           |           | 71,865,900 |
|                     | Total Operating Expense for Tourism Program |           |           | 71,865,900 |

**TOURISM CAPITAL PROGRAM - VOTE 3804**

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program, and through its own infrastructure responsibilities, is responsible for rehabilitating provincially owned and operated assets which serve as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic repairs and rehabilitation of existing infrastructure, including renovations, building code upgrades, security improvements and statutory/regulatory compliance, to help them remain competitive.

**VOTE SUMMARY**

(\$)

| ITEM<br>#                                | ITEM            | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|------------------------------------------|-----------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>CAPITAL EXPENSE</b>                   |                 |                      |                      |                                                    |                   |
| 1                                        | Tourism Capital | 48,154,300           | 42,316,600           | 5,837,700                                          | 61,591,351        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |                 | <b>48,154,300</b>    | <b>42,316,600</b>    | <b>5,837,700</b>                                   | <b>61,591,351</b> |
| <b>Total Capital Expense</b>             |                 | <b>48,154,300</b>    | <b>42,316,600</b>    | <b>5,837,700</b>                                   | <b>61,591,351</b> |

## TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                   |            |                   |
|---------------------|----------------------------------------------------------|------------|-------------------|
|                     | CAPITAL EXPENSE                                          |            |                   |
| 3804-1              | Tourism Capital                                          |            |                   |
|                     | Services                                                 |            | 3,820,700         |
|                     | Supplies and equipment                                   |            | 1,048,700         |
|                     | Transfer payments                                        |            |                   |
|                     | Tourism Partnerships                                     | 5,227,000  |                   |
|                     | Tourism Partnerships - Canada Ontario Infrastructure     |            |                   |
|                     | Program Contribution                                     | 5,651,800  |                   |
|                     | Tourism Agencies Repairs and Rehabilitation              | 14,906,100 |                   |
|                     | Grants in Support of Tourism                             | 17,500,000 | 43,284,900        |
|                     | <b>Total Capital Expense to be Voted</b>                 |            | <b>48,154,300</b> |
|                     | <b>Total Capital Expense for Tourism Capital Program</b> |            | <b>48,154,300</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 24,516,600                          | 61,591,351                       |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 17,800,000                          | -                                |
| <b>Restated Total Capital Expense</b>       | <b>42,316,600</b>                   | <b>61,591,351</b>                |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in North America to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                       | PROGRAM                                                          | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|--------------------------------------------|------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                  |                      |                      |                                                    |                      |
| 3001                                       | Ministry Administration Program                                  | 14,062,000           | 10,914,500           | 3,147,500                                          | 10,352,113           |
| 3002                                       | Postsecondary Education Program                                  | 4,870,985,500        | 4,555,423,000        | 315,562,500                                        | 4,238,499,166        |
| 3003                                       | Employment Ontario Program                                       | 962,167,400          | 621,565,600          | 340,601,800                                        | 359,218,155          |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                  | <b>5,847,214,900</b> | <b>5,187,903,100</b> | <b>659,311,800</b>                                 | <b>4,608,069,434</b> |
|                                            | Statutory Appropriations                                         | 41,750,699           | 44,518,244           | (2,767,545)                                        | 51,101,320           |
|                                            | Ministry Total Operating Expense                                 | 5,888,965,599        | 5,232,421,344        | 656,544,255                                        | 4,659,170,754        |
|                                            | Net Consolidation Adjustment - Schools                           | (49,600,000)         | (34,600,000)         | (15,000,000)                                       | (24,200,000)         |
|                                            | Net Consolidation and Other Adjustments -<br>Colleges            | (213,393,300)        | (149,482,000)        | (63,911,300)                                       | (178,163,067)        |
|                                            | <b>Total Including Consolidation &amp; Other<br/>Adjustments</b> | <b>5,625,972,299</b> | <b>5,048,339,344</b> | <b>577,632,955</b>                                 | <b>4,456,807,687</b> |
| <b>OPERATING ASSETS</b>                    |                                                                  |                      |                      |                                                    |                      |
| 3002                                       | Postsecondary Education Program                                  | 283,348,800          | 264,479,200          | 18,869,600                                         | 247,900,029          |
| 3003                                       | Employment Ontario Program                                       | 14,425,000           | 14,425,000           | -                                                  | 12,056,700           |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                                  | <b>297,773,800</b>   | <b>278,904,200</b>   | <b>18,869,600</b>                                  | <b>259,956,729</b>   |
|                                            | Ministry Total Operating Assets                                  | 297,773,800          | 278,904,200          | 18,869,600                                         | 259,956,729          |



## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                                                             | PROGRAM                         | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>CAPITAL EXPENSE</b>                                                                                           |                                 |                      |                      |                                                    |                      |
| 3002                                                                                                             | Postsecondary Education Program | 162,529,400          | 65,200,000           | 97,329,400                                         | 122,815,200          |
| 3003                                                                                                             | Employment Ontario Program      | 25,000,000           | -                    | 25,000,000                                         | 10,041,886           |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                                                         |                                 | <b>187,529,400</b>   | <b>65,200,000</b>    | <b>122,329,400</b>                                 | <b>132,857,086</b>   |
| Ministry Total Capital Expense                                                                                   |                                 | 187,529,400          | 65,200,000           | 122,329,400                                        | 132,857,086          |
| Net Consolidation Adjustment - Colleges                                                                          |                                 | 41,878,300           | 112,059,000          | (70,180,700)                                       | 99,781,101           |
| <b>Total Including Consolidation &amp; Other Adjustments</b>                                                     |                                 | <b>229,407,700</b>   | <b>177,259,000</b>   | <b>52,148,700</b>                                  | <b>232,638,187</b>   |
| <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> |                                 | <b>5,855,379,999</b> | <b>5,225,598,344</b> | <b>629,781,655</b>                                 | <b>4,689,445,874</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 3001**

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

**VOTE SUMMARY**

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| ITEM<br>#                | ITEM                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06 |
|--------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                       |                      |                      |                                                    |                   |
| 1                        | Ministry Administration                                               | 14,062,000           | 10,914,500           | 3,147,500                                          | 10,352,113        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                            | <b>14,062,000</b>    | <b>10,914,500</b>    | <b>3,147,500</b>                                   | <b>10,352,113</b> |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                   | 46,858               | 37,550               | 9,308                                              | 35,211            |
| S                        | Parliamentary Assistant's Salary, the<br><i>Executive Council Act</i> | 15,841               | 12,694               | 3,147                                              | 12,421            |
|                          | Total Statutory Appropriations                                        | 62,699               | 50,244               | 12,455                                             | 47,632            |
|                          | <b>Total Operating Expense</b>                                        | <b>14,124,699</b>    | <b>10,964,744</b>    | <b>3,159,955</b>                                   | <b>10,399,745</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS |           |            |
|---------------------|----------------------------------------|-----------|------------|
|                     | OPERATING EXPENSE                      |           |            |
| 3001-1              | Ministry Administration                |           |            |
|                     | Salaries and wages                     |           | 1,238,200  |
|                     | Employee benefits                      |           | 153,600    |
|                     | Transportation and communication       |           | 153,800    |
|                     | Services                               |           | 12,454,800 |
|                     | Supplies and equipment                 |           | 61,600     |
|                     | Total Operating Expense to be Voted    |           | 14,062,000 |
|                     | Sub-Items:                             |           |            |
|                     | Main Office                            |           |            |
|                     | Salaries and wages                     | 1,238,200 |            |
|                     | Employee benefits                      | 153,600   |            |
|                     | Transportation and communication       | 153,800   |            |
|                     | Services                               | 1,051,000 |            |
|                     | Supplies and equipment                 | 61,600    | 2,658,200  |
|                     | Financial and Administrative Services  |           |            |
|                     | Services                               | 3,323,900 | 3,323,900  |
|                     | Human Resources                        |           |            |
|                     | Services                               | 1,269,100 | 1,269,100  |
|                     | Communications Services                |           |            |
|                     | Services                               | 1,512,600 | 1,512,600  |
|                     | Legal Services                         |           |            |
|                     | Services                               | 545,200   | 545,200    |
|                     | Audit Services                         |           |            |
|                     | Services                               | 785,900   | 785,900    |
|                     | Information Systems                    |           |            |
|                     | Services                               | 3,967,100 | 3,967,100  |
|                     | Total Operating Expense to be Voted    |           | 14,062,000 |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, 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>                                           |                   |
|                     | <b>Statutory Appropriations</b>                                    |                   |
| S                   | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            |
| S                   | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            |
|                     | <b>Total Operating Expense for Ministry Administration Program</b> | <b>14,124,699</b> |

**POSTSECONDARY EDUCATION PROGRAM - VOTE 3002**

The program provides policy and program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and administering the *Post-secondary Education Choice and Excellence Act* pertaining to degree granting activities and the Postsecondary Education Quality Assessment Board.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                                         | Estimates 2007-08    | Estimates 2006-07    | Difference Between 2007-08 and 2006-07 | Actual 2005-06       |
|--------------------------------------------|------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                              |                      |                      |                                        |                      |
| 1                                          | Colleges and Universities                                                    | 4,311,507,000        | 4,047,230,500        | 264,276,500                            | 3,780,596,876        |
| 2                                          | Student Support                                                              | 559,478,500          | 508,192,500          | 51,286,000                             | 457,902,290          |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                              | <b>4,870,985,500</b> | <b>4,555,423,000</b> | <b>315,562,500</b>                     | <b>4,238,499,166</b> |
| S                                          | Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i> | 41,540,000           | 44,320,000           | (2,780,000)                            | 50,905,688           |
| Total Statutory Appropriations             |                                                                              | 41,540,000           | 44,320,000           | (2,780,000)                            | 50,905,688           |
| <b>Total Operating Expense</b>             |                                                                              | <b>4,912,525,500</b> | <b>4,599,743,000</b> | <b>312,782,500</b>                     | <b>4,289,404,854</b> |
| <b>OPERATING ASSETS</b>                    |                                                                              |                      |                      |                                        |                      |
| 4                                          | Colleges and Universities                                                    | 214,248,800          | 194,379,200          | 19,869,600                             | 177,216,887          |
| 5                                          | Student Support                                                              | 69,100,000           | 70,100,000           | (1,000,000)                            | 70,683,142           |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                                              | <b>283,348,800</b>   | <b>264,479,200</b>   | <b>18,869,600</b>                      | <b>247,900,029</b>   |
| <b>Total Operating Assets</b>              |                                                                              | <b>283,348,800</b>   | <b>264,479,200</b>   | <b>18,869,600</b>                      | <b>247,900,029</b>   |
| <b>CAPITAL EXPENSE</b>                     |                                                                              |                      |                      |                                        |                      |
| 3                                          | Support for Postsecondary Education                                          | 162,529,400          | 65,200,000           | 97,329,400                             | 122,815,200          |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                                              | <b>162,529,400</b>   | <b>65,200,000</b>    | <b>97,329,400</b>                      | <b>122,815,200</b>   |
| <b>Total Capital Expense</b>               |                                                                              | <b>162,529,400</b>   | <b>65,200,000</b>    | <b>97,329,400</b>                      | <b>122,815,200</b>   |

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                   |               |                      |
|---------------------|----------------------------------------------------------|---------------|----------------------|
|                     | OPERATING EXPENSE                                        |               |                      |
| 3002-1              | Colleges and Universities                                |               |                      |
|                     | Salaries and wages                                       |               | 10,217,300           |
|                     | Employee benefits                                        |               | 1,197,300            |
|                     | Transportation and communication                         |               | 326,500              |
|                     | Services                                                 |               | 3,419,300            |
|                     | Supplies and equipment                                   |               | 180,800              |
|                     | Transfer payments                                        |               |                      |
|                     | Grants for College Operating Costs                       | 1,159,490,400 |                      |
|                     | Grants for University Operating Costs                    | 2,923,531,200 |                      |
|                     | Grants for College Health Human Resources Development    | 107,800,000   |                      |
|                     | Grants for University Health Human Resources Development | 48,600,000    |                      |
|                     | Council of Ministers of Education, Canada                | 233,600       |                      |
|                     | Miscellaneous Grants                                     | 20,100        |                      |
|                     | Reporting Entities Project                               | 1,090,500     |                      |
|                     | Postsecondary Transformation                             | 55,600,000    | 4,296,365,800        |
|                     | Subtotal                                                 |               | 4,311,707,000        |
|                     | Less: Recoveries                                         |               | 200,000              |
|                     | <b>Total Operating Expense to be Voted</b>               |               | <b>4,311,507,000</b> |
| 3002-2              | Student Support                                          |               |                      |
|                     | Salaries and wages                                       |               | 5,122,100            |
|                     | Employee benefits                                        |               | 782,900              |
|                     | Transportation and communication                         |               | 1,252,800            |
|                     | Services                                                 |               | 8,198,300            |
|                     | Supplies and equipment                                   |               | 2,684,800            |
|                     | Transfer payments                                        |               |                      |
|                     | Student Support Programs                                 | 490,234,600   |                      |
|                     | Ontario/Quebec Exchange Fellowships                      | 89,000        |                      |
|                     | Second Language programs                                 | 1,114,000     |                      |
|                     | Ontario Trust for Student Support                        | 50,000,000    | 541,437,600          |
|                     | <b>Total Operating Expense to be Voted</b>               |               | <b>559,478,500</b>   |

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                       |             |               |
|---------------------|------------------------------------------------------------------------------|-------------|---------------|
|                     | OPERATING EXPENSE                                                            |             |               |
|                     | Statutory Appropriations                                                     |             |               |
|                     | Other transactions                                                           |             |               |
| S                   | Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i> |             | 41,540,000    |
|                     | Total Operating Expense for Postsecondary Education Program                  |             | 4,912,525,500 |
|                     | OPERATING ASSETS                                                             |             |               |
| 3002-4              | Colleges and Universities                                                    |             |               |
|                     | Deposits and prepaid expenses                                                |             |               |
|                     | Grants for Colleges                                                          | 4,561,000   |               |
|                     | Grants for Universities                                                      | 209,687,800 | 214,248,800   |
|                     | Total Operating Assets to be Voted                                           |             | 214,248,800   |
| 3002-5              | Student Support                                                              |             |               |
|                     | Loans and Investments                                                        |             |               |
|                     |                                                                              |             | 69,100,000    |
|                     | Total Operating Assets to be Voted                                           |             | 69,100,000    |
|                     | Total Operating Assets for Postsecondary Education Program                   |             | 283,348,800   |
|                     | CAPITAL EXPENSE                                                              |             |               |
| 3002-3              | Support for Postsecondary Education                                          |             |               |
|                     | Transfer payments                                                            |             |               |
|                     | Capital Grants - Colleges                                                    | 116,333,300 |               |
|                     | Capital Grants - Universities                                                | 46,196,100  | 162,529,400   |
|                     | Total Capital Expense to be Voted                                            |             | 162,529,400   |
|                     | Total Capital Expense for Postsecondary Education Program                    |             | 162,529,400   |

**EMPLOYMENT ONTARIO PROGRAM - VOTE 3003**

The Employment Ontario Program provides an integrated training and employment system that supports building and sustaining Ontario's prosperity and competitiveness. The Program provides effective, relevant skills training and other employment and career planning services, where and when they are needed. The Program enables Ontarians to access the services and support they need to succeed in today's job market. Employment Ontario provides a single point of access to employment and training programs and services, and responds to the needs of employers, job seekers, apprentices, and new Canadians.

The Employment Ontario Program works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; enhances Ontario's rapid re-employment and adjustment services; increases access to information about jobs and trends in hiring; encourages employers to hire summer students; and provide policy, planning, research and evaluation leadership on labour market and training matters.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                                           | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------------------------|--------------------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>                   |                                                                                |                    |                    |                                        |                    |
| 7                                          | Employment Ontario System                                                      | 957,461,600        | 615,223,600        | 342,238,000                            | 359,218,155        |
| 8                                          | Transition Management Office                                                   | 4,705,800          | 6,342,000          | (1,636,200)                            | -                  |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                                                | <b>962,167,400</b> | <b>621,565,600</b> | <b>340,601,800</b>                     | <b>359,218,155</b> |
| S                                          | Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i> | 148,000            | 148,000            | -                                      | 148,000            |
| Total Statutory Appropriations             |                                                                                | 148,000            | 148,000            | -                                      | 148,000            |
| <b>Total Operating Expense</b>             |                                                                                | <b>962,315,400</b> | <b>621,713,600</b> | <b>340,601,800</b>                     | <b>359,366,155</b> |
| <b>OPERATING ASSETS</b>                    |                                                                                |                    |                    |                                        |                    |
| 9                                          | Employment Ontario System                                                      | 14,425,000         | 14,425,000         | -                                      | 12,056,700         |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                                                | <b>14,425,000</b>  | <b>14,425,000</b>  | <b>-</b>                               | <b>12,056,700</b>  |
| <b>Total Operating Assets</b>              |                                                                                | <b>14,425,000</b>  | <b>14,425,000</b>  | <b>-</b>                               | <b>12,056,700</b>  |
| <b>CAPITAL EXPENSE</b>                     |                                                                                |                    |                    |                                        |                    |
| 10                                         | Employment Ontario System                                                      | 25,000,000         | -                  | 25,000,000                             | 10,041,886         |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                                                | <b>25,000,000</b>  | <b>-</b>           | <b>25,000,000</b>                      | <b>10,041,886</b>  |
| <b>Total Capital Expense</b>               |                                                                                | <b>25,000,000</b>  | <b>-</b>           | <b>25,000,000</b>                      | <b>10,041,886</b>  |



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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                         |             |                    |
|---------------------|--------------------------------------------------------------------------------|-------------|--------------------|
|                     | <b>OPERATING EXPENSE</b>                                                       |             |                    |
| 3003-7              | Employment Ontario System                                                      |             |                    |
|                     | Salaries and wages                                                             |             | 60,029,100         |
|                     | Employee benefits                                                              |             | 9,143,900          |
|                     | Transportation and communication                                               |             | 4,509,900          |
|                     | Services                                                                       |             | 26,284,600         |
|                     | Supplies and equipment                                                         |             | 1,276,400          |
|                     | Transfer payments                                                              |             |                    |
|                     | Labour Market Development Agreement                                            | 528,207,000 |                    |
|                     | Labour Market and Training                                                     | 328,010,700 | 856,217,700        |
|                     | <b>Total Operating Expense to be Voted</b>                                     |             | <b>957,461,600</b> |
|                     | <b>Statutory Appropriations</b>                                                |             |                    |
|                     | Other transactions                                                             |             |                    |
| S                   | Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i> |             | 148,000            |
| 3003-8              | Transition Management Office                                                   |             |                    |
|                     | Salaries and wages                                                             |             | 2,428,000          |
|                     | Employee benefits                                                              |             | 311,900            |
|                     | Transportation and communication                                               |             | 120,000            |
|                     | Services                                                                       |             | 1,745,900          |
|                     | Supplies and equipment                                                         |             | 100,000            |
|                     | <b>Total Operating Expense to be Voted</b>                                     |             | <b>4,705,800</b>   |
|                     | <b>Total Operating Expense for Employment Ontario Program</b>                  |             | <b>962,315,400</b> |
|                     | <b>OPERATING ASSETS</b>                                                        |             |                    |
| 3003-9              | Employment Ontario System                                                      |             |                    |
|                     | Deposits and prepaid expenses                                                  |             |                    |
|                     | Labour Market and Training                                                     |             | 10,025,000         |
|                     | Loans and Investments                                                          |             |                    |
|                     | Loans for Tools                                                                |             | 4,400,000          |
|                     | <b>Total Operating Assets to be Voted</b>                                      |             | <b>14,425,000</b>  |
|                     | <b>Total Operating Assets for Employment Ontario Program</b>                   |             | <b>14,425,000</b>  |

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, 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> |                                                             |                   |
| 3003-10                | Employment Ontario System                                   |                   |
|                        | Transfer payments                                           |                   |
|                        | Employment Ontario                                          | 25,000,000        |
|                        | <b>Total Capital Expense to be Voted</b>                    | <b>25,000,000</b> |
|                        | <b>Total Capital Expense for Employment Ontario Program</b> | <b>25,000,000</b> |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 40,000,000                          | 132,857,086                      |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 25,200,000                          | -                                |
| <b>Restated Total Capital Expense</b>       | <b>65,200,000</b>                   | <b>132,857,086</b>               |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

## MINISTRY OF TRANSPORTATION

The transportation sector is a cornerstone of economic prosperity and a high quality of life. Much of what we value -- our jobs, our health, our education and our leisure time -- is affected by the quality and availability of transportation. Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation is committed to building and maintaining a safe, efficient and sustainable transportation network in Ontario. The ministry is working to make public transit a more viable alternative by promoting increased convenience, flexibility and accessibility. In addition, Ontario's transportation infrastructure needs to be maintained regularly, repaired when necessary and strategically expanded in order to protect public investments. This must be carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet peoples' needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life for future generations of Ontarians.

### MINISTRY PROGRAM SUMMARY

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| VOTE                                                                    | PROGRAM                                      | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|-------------------------------------------------------------------------|----------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                                                |                                              |                      |                      |                                                    |                      |
| 2701                                                                    | Ministry Administration Program              | 51,313,500           | 49,130,100           | 2,183,400                                          | 49,872,761           |
| 2702                                                                    | Policy and Planning                          | 373,110,600          | 778,085,500          | (404,974,900)                                      | 481,349,681          |
| 2703                                                                    | Road User Safety Program                     | 150,232,100          | 152,026,400          | (1,794,300)                                        | 157,710,093          |
| 2704                                                                    | Provincial Highways Management Program       | 276,549,600          | 284,042,400          | (7,492,800)                                        | 284,228,565          |
| 2705                                                                    | Economics and Transportation Cluster Program | 55,838,200           | 52,611,400           | 3,226,800                                          | 59,812,279           |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                              |                                              | <b>907,044,000</b>   | <b>1,315,895,800</b> | <b>(408,851,800)</b>                               | <b>1,032,973,379</b> |
| Statutory Appropriations                                                |                                              | 365,699              | 352,244              | 13,455                                             | 347,632              |
| Ministry Total Operating Expense                                        |                                              | 907,409,699          | 1,316,248,044        | (408,838,345)                                      | 1,033,321,011        |
| Net Consolidation Adjustment - GO Transit                               |                                              | 265,535,000          | 243,736,000          | 21,799,000                                         | 234,814,000          |
| Net Consolidation Adjustment - Toronto Area Transit Operating Authority |                                              | -                    | (449,299,000)        | 449,299,000                                        | (48,851,491)         |
| Consolidation and Other Adjustments                                     |                                              | -                    | -                    | -                                                  | (302,929)            |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            |                                              | <b>1,172,944,699</b> | <b>1,110,685,044</b> | <b>62,259,655</b>                                  | <b>1,218,980,591</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE                                                                    | PROGRAM                                      | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|-------------------------------------------------------------------------|----------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>OPERATING ASSETS</b>                                                 |                                              |                      |                      |                                                    |                      |
| 2701                                                                    | Ministry Administration Program              | 1,000                | -                    | 1,000                                              | -                    |
| 2702                                                                    | Policy and Planning                          | 1,000                | 1,000                | -                                                  | -                    |
| 2703                                                                    | Road User Safety Program                     | 1,000                | 1,000                | -                                                  | -                    |
| 2704                                                                    | Provincial Highways Management Program       | 1,000                | 1,000                | -                                                  | -                    |
| 2705                                                                    | Economics and Transportation Cluster Program | 1,000                | 1,000                | -                                                  | -                    |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                               |                                              | <b>5,000</b>         | <b>4,000</b>         | <b>1,000</b>                                       | <b>-</b>             |
| Ministry Total Operating Assets                                         |                                              | 5,000                | 4,000                | 1,000                                              | -                    |
| <b>CAPITAL EXPENSE</b>                                                  |                                              |                      |                      |                                                    |                      |
| 2702                                                                    | Policy and Planning                          | 523,123,000          | 815,786,600          | (292,663,600)                                      | 1,276,898,853        |
| 2704                                                                    | Provincial Highways Management Program       | 156,394,000          | 195,915,000          | (39,521,000)                                       | 634,865,243          |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>                                |                                              | <b>679,517,000</b>   | <b>1,011,701,600</b> | <b>(332,184,600)</b>                               | <b>1,911,764,096</b> |
| Statutory Appropriations                                                |                                              | 444,489,400          | 411,664,500          | 32,824,900                                         | 393,599,567          |
| Ministry Total Capital Expense                                          |                                              | 1,124,006,400        | 1,423,366,100        | (299,359,700)                                      | 2,305,363,663        |
| Net Consolidation Adjustment - GO Transit                               |                                              | (339,579,000)        | (254,332,000)        | (85,247,000)                                       | (124,525,000)        |
| Net Consolidation Adjustment - Toronto Area Transit Operating Authority |                                              | 20,076,000           | 20,078,000           | (2,000)                                            | 20,078,000           |
| <b>Total Including Consolidation &amp; Other Adjustments</b>            |                                              | <b>804,503,400</b>   | <b>1,189,112,100</b> | <b>(384,608,700)</b>                               | <b>2,200,916,663</b> |

## MINISTRY PROGRAM SUMMARY

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| VOTE PROGRAM          |                                                                                                                  | Estimates<br>2007-08 | Estimates<br>2006-07 | Difference<br>Between<br>2007-08<br>and<br>2006-07 | Actual<br>2005-06    |
|-----------------------|------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>CAPITAL ASSETS</b> |                                                                                                                  |                      |                      |                                                    |                      |
| 2704                  | Provincial Highways Management Program                                                                           | 1,086,366,500        | 940,490,000          | 145,876,500                                        | 834,312,272          |
|                       | <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>                                                                          | <b>1,086,366,500</b> | <b>940,490,000</b>   | <b>145,876,500</b>                                 | <b>834,312,272</b>   |
|                       | Ministry Total Capital Assets                                                                                    | 1,086,366,500        | 940,490,000          | 145,876,500                                        | 834,312,272          |
|                       | <b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b> | <b>1,977,448,099</b> | <b>2,299,797,144</b> | <b>(322,349,045)</b>                               | <b>3,419,897,254</b> |

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2701**

The Ministry Administration Program provides leadership and direction for resource planning and management, which enables delivery of the government's transportation initiatives.

Support is provided to program areas by the Finance, Communications, Facilities and Business Services, Human Resources, Audit, and Legal Services Branches. While Human Resources, Internal Audit and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance and the Attorney General respectively, their functional costs are assumed by the Ministry of Transportation.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                               | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------|--------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                    |                   |                   |                                        |                   |
| 1                        | Business Support                                                   | 51,313,500        | 49,130,100        | 2,183,400                              | 49,872,761        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                         | <b>51,313,500</b> | <b>49,130,100</b> | <b>2,183,400</b>                       | <b>49,872,761</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          | 1,000             | 1,000             | -                                      | -                 |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                | 46,858            | 37,550            | 9,308                                  | 35,211            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> | 15,841            | 12,694            | 3,147                                  | 12,421            |
|                          | Total Statutory Appropriations                                     | 63,699            | 51,244            | 12,455                                 | 47,632            |
|                          | <b>Total Operating Expense</b>                                     | <b>51,377,199</b> | <b>49,181,344</b> | <b>2,195,855</b>                       | <b>49,920,393</b> |
| <b>OPERATING ASSETS</b>  |                                                                    |                   |                   |                                        |                   |
| 2                        | Business Support                                                   | 1,000             | -                 | 1,000                                  | -                 |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                          | <b>1,000</b>      | <b>-</b>          | <b>1,000</b>                           | <b>-</b>          |
|                          | <b>Total Operating Assets</b>                                      | <b>1,000</b>      | <b>-</b>          | <b>1,000</b>                           | <b>-</b>          |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |            |                   |
|---------------------|--------------------------------------------|------------|-------------------|
|                     | OPERATING EXPENSE                          |            |                   |
| 2701-1              | Business Support                           |            |                   |
|                     | Salaries and wages                         |            | 20,173,600        |
|                     | Employee benefits                          |            | 2,802,400         |
|                     | Transportation and communication           |            | 675,400           |
|                     | Services                                   |            | 39,514,300        |
|                     | Supplies and equipment                     |            | 853,800           |
|                     | Subtotal                                   |            | 64,019,500        |
|                     | Less: Recoveries                           |            | 12,706,000        |
|                     | <b>Total Operating Expense to be Voted</b> |            | <b>51,313,500</b> |
|                     | Sub-Items:                                 |            |                   |
|                     | Main Office                                |            |                   |
|                     | Salaries and wages                         | 1,236,800  |                   |
|                     | Employee benefits                          | 118,500    |                   |
|                     | Transportation and communication           | 95,900     |                   |
|                     | Services                                   | 76,100     |                   |
|                     | Supplies and equipment                     | 52,500     |                   |
|                     | Subtotal                                   | 1,579,800  |                   |
|                     | Less: Recoveries from other ministries     | 1,000      | 1,578,800         |
|                     | Financial and Administrative Services      |            |                   |
|                     | Salaries and wages                         | 5,949,100  |                   |
|                     | Employee benefits                          | 1,061,400  |                   |
|                     | Transportation and communication           | 55,400     |                   |
|                     | Services                                   | 21,704,500 |                   |
|                     | Supplies and equipment                     | 164,400    |                   |
|                     | Subtotal                                   | 28,934,800 |                   |
|                     | Less: Recoveries from other ministries     | 2,000      | 28,932,800        |
|                     | Facilities and Business Services           |            |                   |
|                     | Salaries and wages                         | 3,456,400  |                   |
|                     | Employee benefits                          | 435,700    |                   |
|                     | Transportation and communication           | 190,000    |                   |
|                     | Services                                   | 12,555,200 |                   |
|                     | Supplies and equipment                     | 380,000    |                   |
|                     | Subtotal                                   | 17,017,300 |                   |
|                     | Less: Recoveries from other ministries     | 12,701,000 | 4,316,300         |



## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, 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> |                                                                    |           |                   |
|                          | <i>Communications Services</i>                                     |           |                   |
|                          | Salaries and wages                                                 | 2,750,000 |                   |
|                          | Employee benefits                                                  | 345,000   |                   |
|                          | Transportation and communication                                   | 54,000    |                   |
|                          | Services                                                           | 688,700   |                   |
|                          | Supplies and equipment                                             | 70,000    | 3,907,700         |
|                          | <i>Human Resources Services</i>                                    |           |                   |
|                          | Salaries and wages                                                 | 6,781,300 |                   |
|                          | Employee benefits                                                  | 841,800   |                   |
|                          | Transportation and communication                                   | 220,100   |                   |
|                          | Services                                                           | 432,000   |                   |
|                          | Supplies and equipment                                             | 143,200   |                   |
|                          | Subtotal                                                           | 8,418,400 |                   |
|                          | Less: Recoveries from other ministries                             | 1,000     | 8,417,400         |
|                          | <i>Audit Services</i>                                              |           |                   |
|                          | Services                                                           | 1,618,900 | 1,618,900         |
|                          | <i>Legal Services</i>                                              |           |                   |
|                          | Transportation and communication                                   | 60,000    |                   |
|                          | Services                                                           | 2,438,900 |                   |
|                          | Supplies and equipment                                             | 43,700    |                   |
|                          | Subtotal                                                           | 2,542,600 |                   |
|                          | Less: Recoveries from other ministries                             | 1,000     | 2,541,600         |
|                          | <b>Total Operating Expense to be Voted</b>                         |           | <b>51,313,500</b> |
|                          | <b>Statutory Appropriations</b>                                    |           |                   |
|                          | Other transactions                                                 |           |                   |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i>          |           | 1,000             |
|                          | <b>Statutory Appropriations</b>                                    |           |                   |
| S                        | Minister's Salary, the <i>Executive Council Act</i>                |           | 46,858            |
| S                        | Parliamentary Assistant's Salary, the <i>Executive Council Act</i> |           | 15,841            |
|                          | <b>Total Operating Expense for Ministry Administration Program</b> |           | <b>51,377,199</b> |

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                            |              |
|---------------------|-------------------------------------------------------------------|--------------|
|                     | <b>OPERATING ASSETS</b>                                           |              |
| 2701-2              | Business Support                                                  |              |
|                     | Deposits and prepaid expenses                                     | 1,000        |
|                     | <b>Total Operating Assets to be Voted</b>                         | <b>1,000</b> |
|                     | <b>Total Operating Assets for Ministry Administration Program</b> | <b>1,000</b> |

**POLICY AND PLANNING - VOTE 2702**

The primary focus of the Policy and Planning Program is to plan and promote a safe, efficient and sustainable multi-modal transportation system. This includes a transit network that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

The program also focuses on reducing traffic congestion through the promotion of public transit, and the movement of people and goods along our highways and our border crossings. The program has established the Greater Toronto Transportation Authority (GTTA) to create a seamless and more convenient transportation network. It is also developing a goods movement strategy for the province, integrated with the ministry's border initiatives. The program manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues, including the implementation of federal investment programs.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06       |
|--------------------------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|----------------------|
| <b>OPERATING EXPENSE</b>                   |                                                           |                    |                    |                                        |                      |
| 1                                          | Policy and Planning                                       | 14,110,600         | 13,961,500         | 149,100                                | 12,673,359           |
| 2                                          | Urban and Regional Transportation                         | 359,000,000        | 764,124,000        | (405,124,000)                          | 468,676,322          |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                           | <b>373,110,600</b> | <b>778,085,500</b> | <b>(404,974,900)</b>                   | <b>481,349,681</b>   |
| S                                          | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000              | -                  | 1,000                                  | -                    |
|                                            | Total Statutory Appropriations                            | 1,000              | -                  | 1,000                                  | -                    |
| <b>Total Operating Expense</b>             |                                                           | <b>373,111,600</b> | <b>778,085,500</b> | <b>(404,973,900)</b>                   | <b>481,349,681</b>   |
| <b>OPERATING ASSETS</b>                    |                                                           |                    |                    |                                        |                      |
| 4                                          | Urban and Regional Transportation                         | 1,000              | 1,000              | -                                      | -                    |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                           | <b>1,000</b>       | <b>1,000</b>       | <b>-</b>                               | <b>-</b>             |
| <b>Total Operating Assets</b>              |                                                           | <b>1,000</b>       | <b>1,000</b>       | <b>-</b>                               | <b>-</b>             |
| <b>CAPITAL EXPENSE</b>                     |                                                           |                    |                    |                                        |                      |
| 3                                          | Urban and Regional Transportation                         | 523,123,000        | 815,786,600        | (292,663,600)                          | 1,276,898,853        |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>   |                                                           | <b>523,123,000</b> | <b>815,786,600</b> | <b>(292,663,600)</b>                   | <b>1,276,898,853</b> |
| <b>Total Capital Expense</b>               |                                                           | <b>523,123,000</b> | <b>815,786,600</b> | <b>(292,663,600)</b>                   | <b>1,276,898,853</b> |

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |           |                   |
|---------------------|--------------------------------------------|-----------|-------------------|
|                     | OPERATING EXPENSE                          |           |                   |
| 2702-1              | Policy and Planning                        |           |                   |
|                     | Salaries and wages                         |           | 8,633,300         |
|                     | Employee benefits                          |           | 914,200           |
|                     | Transportation and communication           |           | 234,200           |
|                     | Services                                   |           | 4,201,400         |
|                     | Supplies and equipment                     |           | 128,500           |
|                     | Subtotal                                   |           | 14,111,600        |
|                     | Less: Recoveries                           |           | 1,000             |
|                     | <b>Total Operating Expense to be Voted</b> |           | <b>14,110,600</b> |
|                     | Sub-Items:                                 |           |                   |
|                     | Urban & Rural Infrastructure Policy Branch |           |                   |
|                     | Salaries and wages                         | 2,419,300 |                   |
|                     | Employee benefits                          | 271,200   |                   |
|                     | Transportation and communication           | 92,200    |                   |
|                     | Services                                   | 816,800   |                   |
|                     | Supplies and equipment                     | 35,300    |                   |
|                     | Subtotal                                   | 3,634,800 |                   |
|                     | Less: Recoveries                           | 1,000     | 3,633,800         |
|                     | Modal Policy & Partnerships                |           |                   |
|                     | Salaries and wages                         | 3,642,800 |                   |
|                     | Employee benefits                          | 371,000   |                   |
|                     | Transportation and communication           | 69,600    |                   |
|                     | Services                                   | 2,047,100 |                   |
|                     | Supplies and equipment                     | 47,200    | 6,177,700         |
|                     | Transportation Planning                    |           |                   |
|                     | Services                                   | 859,000   | 859,000           |
|                     | Strategic Policy                           |           |                   |
|                     | Salaries and wages                         | 2,571,200 |                   |
|                     | Employee benefits                          | 272,000   |                   |
|                     | Transportation and communication           | 72,400    |                   |
|                     | Services                                   | 478,500   |                   |
|                     | Supplies and equipment                     | 46,000    | 3,440,100         |
|                     | <b>Total Operating Expense to be Voted</b> |           | <b>14,110,600</b> |

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                    |             |             |             |
|---------------------|-----------------------------------------------------------|-------------|-------------|-------------|
|                     | OPERATING EXPENSE                                         |             |             |             |
|                     | Statutory Appropriations                                  |             |             |             |
|                     | Other transactions                                        |             |             |             |
| S                   | Bad Debt Expense, the <i>Financial Administration Act</i> |             |             | 1,000       |
| 2702-2              | Urban and Regional Transportation                         |             |             |             |
|                     | Transfer payments                                         |             |             |             |
|                     | GO Transit Operating Subsidies                            | 41,000,000  |             |             |
|                     | Municipal Gas Tax Allocation                              | 313,000,000 |             |             |
|                     | Greater Toronto Transportation Authority                  | 5,000,000   | 359,000,000 |             |
|                     | Total Operating Expense to be Voted                       |             |             | 359,000,000 |
|                     | Total Operating Expense for Policy and Planning           |             |             | 373,111,600 |
|                     | OPERATING ASSETS                                          |             |             |             |
| 2702-4              | Urban and Regional Transportation                         |             |             |             |
|                     | Deposits and prepaid expenses                             |             |             | 1,000       |
|                     | Total Operating Assets to be Voted                        |             |             | 1,000       |
|                     | Total Operating Assets for Policy and Planning            |             |             | 1,000       |
|                     | CAPITAL EXPENSE                                           |             |             |             |
| 2702-3              | Urban and Regional Transportation                         |             |             |             |
|                     | Salaries and wages                                        |             |             | 3,100,000   |
|                     | Employee benefits                                         |             |             | 400,000     |
|                     | Services                                                  |             |             | 180,700     |
|                     | Transfer payments                                         |             |             |             |
|                     | Public Transit                                            |             |             | 519,623,000 |
|                     | Subtotal                                                  |             |             | 523,303,700 |
|                     | Less: Recoveries                                          |             |             | 180,700     |
|                     | Total Capital Expense to be Voted                         |             |             | 523,123,000 |

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#               | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS        |             |             |
|-----------------------------------|-----------------------------------------------|-------------|-------------|
| CAPITAL EXPENSE                   |                                               |             |             |
| Sub-Items:                        |                                               |             |             |
| Urban and Regional Transportation |                                               |             |             |
|                                   | Services                                      | 180,700     |             |
|                                   | Transfer payments                             |             |             |
|                                   | Public Transit                                | 519,623,000 |             |
|                                   | Subtotal                                      | 519,803,700 |             |
|                                   | Less: Recoveries                              | 180,700     | 519,623,000 |
| Transportation Planning           |                                               |             |             |
|                                   | Salaries and wages                            | 3,100,000   |             |
|                                   | Employee benefits                             | 400,000     | 3,500,000   |
|                                   | Total Capital Expense to be Voted             |             | 523,123,000 |
|                                   | Total Capital Expense for Policy and Planning |             | 523,123,000 |

**ROAD USER SAFETY PROGRAM - VOTE 2703**

The Road User Safety Program develops ministry strategies to improve road safety and mobility through education, enforcement and regulation of safe driving behaviour, promotion of vehicle and motor carrier safety and customer service. The program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; license drivers and register vehicles and commercial carriers; manage contracts and ongoing relationships with service providers; and work with partners to educate road users about safe driving behaviour and road user safety policies, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program leads and actively participates with other jurisdictions in Canada and the U.S. in developing and promoting road safety programs and best practices. The program also sets customer service standards and monitors service delivery, including the electronic delivery of government products and services. It also facilitates the delivery of programs for other ministries, for example Drive Clean (Ministry of the Environment) and Family Support Payments (Ministry of Community and Social Services).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                           |                    |                    |                                        |                    |
| 1                        | Road User Safety                                          | 150,232,100        | 152,026,400        | (1,794,300)                            | 157,710,093        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                | <b>150,232,100</b> | <b>152,026,400</b> | <b>(1,794,300)</b>                     | <b>157,710,093</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i> | 300,000            | 300,000            | -                                      | 300,000            |
|                          | Total Statutory Appropriations                            | 300,000            | 300,000            | -                                      | 300,000            |
|                          | <b>Total Operating Expense</b>                            | <b>150,532,100</b> | <b>152,326,400</b> | <b>(1,794,300)</b>                     | <b>158,010,093</b> |
| <b>OPERATING ASSETS</b>  |                                                           |                    |                    |                                        |                    |
| 2                        | Road User Safety                                          | 1,000              | 1,000              | -                                      | -                  |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                 | <b>1,000</b>       | <b>1,000</b>       | <b>-</b>                               | <b>-</b>           |
|                          | <b>Total Operating Assets</b>                             | <b>1,000</b>       | <b>1,000</b>       | <b>-</b>                               | <b>-</b>           |

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                      |                    |
|---------------------------------|-------------------------------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b>        |                                                             |                    |
| 2703-1                          | Road User Safety                                            |                    |
|                                 | Salaries and wages                                          | 72,415,300         |
|                                 | Employee benefits                                           | 9,331,800          |
|                                 | Transportation and communication                            | 7,258,500          |
|                                 | Services                                                    | 59,521,300         |
|                                 | Supplies and equipment                                      | 15,943,500         |
|                                 | Transfer payments                                           |                    |
|                                 | Community Safety Grants                                     | 200,000            |
|                                 | Subtotal                                                    | 164,670,400        |
|                                 | Less: Recoveries                                            | 14,438,300         |
|                                 | <b>Total Operating Expense to be Voted</b>                  | <b>150,232,100</b> |
| <b>Statutory Appropriations</b> |                                                             |                    |
|                                 | Other transactions                                          |                    |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>   | 300,000            |
|                                 | <b>Total Operating Expense for Road User Safety Program</b> | <b>150,532,100</b> |
| <b>OPERATING ASSETS</b>         |                                                             |                    |
| 2703-2                          | Road User Safety                                            |                    |
|                                 | Deposits and prepaid expenses                               | 1,000              |
|                                 | <b>Total Operating Assets to be Voted</b>                   | <b>1,000</b>       |
|                                 | <b>Total Operating Assets for Road User Safety Program</b>  | <b>1,000</b>       |



**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704**

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure.

The program manages activities to deliver a provincial highway network that is safe, provides mobility for people and goods, and promotes economic, environmental and social sustainability. Investment strategies include preservation of existing highway infrastructure through the application of asset management principles, improving trade corridors leading to key international border crossings; including the Windsor Gateway, and integrating highways with public transportation.

Activities include routine highway maintenance; snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines and sets highway maintenance, engineering and construction standards. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in locations across Ontario.

**VOTE SUMMARY**

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| ITEM #                   | ITEM                                                      | Estimates 2007-08  | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06     |
|--------------------------|-----------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------------------|
| <b>OPERATING EXPENSE</b> |                                                           |                    |                    |                                        |                    |
| 1                        | Operations and Maintenance                                | 276,549,600        | 284,042,400        | (7,492,800)                            | 284,228,565        |
|                          | <b>TOTAL OPERATING EXPENSE TO BE VOTED</b>                | <b>276,549,600</b> | <b>284,042,400</b> | <b>(7,492,800)</b>                     | <b>284,228,565</b> |
| S                        | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000              | 1,000              | -                                      | -                  |
|                          | Total Statutory Appropriations                            | 1,000              | 1,000              | -                                      | -                  |
|                          | <b>Total Operating Expense</b>                            | <b>276,550,600</b> | <b>284,043,400</b> | <b>(7,492,800)</b>                     | <b>284,228,565</b> |
| <b>OPERATING ASSETS</b>  |                                                           |                    |                    |                                        |                    |
| 5                        | Provincial Highways Management                            | 1,000              | 1,000              | -                                      | -                  |
|                          | <b>TOTAL OPERATING ASSETS TO BE VOTED</b>                 | <b>1,000</b>       | <b>1,000</b>       | <b>-</b>                               | <b>-</b>           |
|                          | <b>Total Operating Assets</b>                             | <b>1,000</b>       | <b>1,000</b>       | <b>-</b>                               | <b>-</b>           |

**VOTE SUMMARY**  
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| ITEM #                                   | ITEM                                                                                                   | Estimates 2007-08    | Estimates 2006-07  | Difference Between 2007-08 and 2006-07 | Actual 2005-06       |
|------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------------|----------------------|
| <b>CAPITAL EXPENSE</b>                   |                                                                                                        |                      |                    |                                        |                      |
| 2                                        | Engineering and Construction                                                                           | 156,393,000          | 195,913,000        | (39,520,000)                           | 634,865,243          |
| 4                                        | Highway Work-In-Progress                                                                               | 1,000                | 2,000              | (1,000)                                | -                    |
| <b>TOTAL CAPITAL EXPENSE TO BE VOTED</b> |                                                                                                        | <b>156,394,000</b>   | <b>195,915,000</b> | <b>(39,521,000)</b>                    | <b>634,865,243</b>   |
| S                                        | Amortization, Engineering and Construction, the <i>Financial Administration Act</i>                    | 441,614,600          | 411,664,500        | 29,950,100                             | 393,599,567          |
| S                                        | Amortization, Windsor Border Initiatives Implementation Group, the <i>Financial Administration Act</i> | 2,874,800            | -                  | 2,874,800                              | -                    |
| Total Statutory Appropriations           |                                                                                                        | 444,489,400          | 411,664,500        | 32,824,900                             | 393,599,567          |
| <b>Total Capital Expense</b>             |                                                                                                        | <b>600,883,400</b>   | <b>607,579,500</b> | <b>(6,696,100)</b>                     | <b>1,028,464,810</b> |
| <b>CAPITAL ASSETS</b>                    |                                                                                                        |                      |                    |                                        |                      |
| 3                                        | Transportation Infrastructure Assets                                                                   | 1,086,366,500        | 940,490,000        | 145,876,500                            | 834,312,272          |
| <b>TOTAL CAPITAL ASSETS TO BE VOTED</b>  |                                                                                                        | <b>1,086,366,500</b> | <b>940,490,000</b> | <b>145,876,500</b>                     | <b>834,312,272</b>   |
| <b>Total Capital Assets</b>              |                                                                                                        | <b>1,086,366,500</b> | <b>940,490,000</b> | <b>145,876,500</b>                     | <b>834,312,272</b>   |

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br># | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |             |                    |
|---------------------|--------------------------------------------|-------------|--------------------|
|                     | OPERATING EXPENSE                          |             |                    |
| 2704-1              | Operations and Maintenance                 |             |                    |
|                     | Salaries and wages                         |             | 39,991,400         |
|                     | Employee benefits                          |             | 9,444,400          |
|                     | Transportation and communication           |             | 3,964,400          |
|                     | Services                                   |             | 190,774,900        |
|                     | Supplies and equipment                     |             | 35,244,500         |
|                     | Transfer payments                          |             |                    |
|                     | Payments in lieu of municipal taxation     | 3,900,000   |                    |
|                     | Municipal Ferries                          | 2,330,000   | 6,230,000          |
|                     | Subtotal                                   |             | 285,649,600        |
|                     | Less: Recoveries                           |             | 9,100,000          |
|                     | <b>Total Operating Expense to be Voted</b> |             | <b>276,549,600</b> |
|                     | Sub-Items:                                 |             |                    |
|                     | Highways Operations and Maintenance        |             |                    |
|                     | Salaries and wages                         | 38,006,500  |                    |
|                     | Employee benefits                          | 9,191,300   |                    |
|                     | Transportation and communication           | 3,500,300   |                    |
|                     | Services                                   | 189,174,900 |                    |
|                     | Supplies and equipment                     | 33,643,000  |                    |
|                     | Transfer payments                          |             |                    |
|                     | Payments in lieu of municipal taxation     | 3,900,000   |                    |
|                     | Municipal Ferries                          | 2,330,000   | 6,230,000          |
|                     | Subtotal                                   | 279,746,000 |                    |
|                     | Less: Recoveries                           | 9,000,000   | 270,746,000        |
|                     | Remote Aviation                            |             |                    |
|                     | Salaries and wages                         | 1,984,900   |                    |
|                     | Employee benefits                          | 253,100     |                    |
|                     | Transportation and communication           | 464,100     |                    |
|                     | Services                                   | 1,600,000   |                    |
|                     | Supplies and equipment                     | 1,601,500   |                    |
|                     | Subtotal                                   | 5,903,600   |                    |
|                     | Less: Recoveries                           | 100,000     | 5,803,600          |
|                     | <b>Total Operating Expense to be Voted</b> |             | <b>276,549,600</b> |

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, 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>        |                                                                           |                    |
| <b>Statutory Appropriations</b> |                                                                           |                    |
|                                 | Other transactions                                                        |                    |
| S                               | Bad Debt Expense, the <i>Financial Administration Act</i>                 | 1,000              |
|                                 | <b>Total Operating Expense for Provincial Highways Management Program</b> | <b>276,550,600</b> |
| <b>OPERATING ASSETS</b>         |                                                                           |                    |
| 2704-5                          | Provincial Highways Management                                            |                    |
|                                 | Deposits and prepaid expenses                                             | 1,000              |
|                                 | <b>Total Operating Assets to be Voted</b>                                 | <b>1,000</b>       |
|                                 | <b>Total Operating Assets for Provincial Highways Management Program</b>  | <b>1,000</b>       |
| <b>CAPITAL EXPENSE</b>          |                                                                           |                    |
| 2704-2                          | Engineering and Construction                                              |                    |
|                                 | Salaries and wages                                                        | 43,460,000         |
|                                 | Employee benefits                                                         | 6,932,200          |
|                                 | Transportation and communication                                          | 2,821,000          |
|                                 | Services                                                                  | 81,463,000         |
|                                 | Supplies and equipment                                                    | 37,967,800         |
|                                 | Transfer payments                                                         |                    |
|                                 | Gateway Investments                                                       | 250,000            |
|                                 | Gateway Investments - Federal Contribution                                | 500,000            |
|                                 | First Nations                                                             | 3,000,000          |
|                                 | Subtotal                                                                  | 176,394,000        |
|                                 | Less: Recoveries                                                          | 20,001,000         |
|                                 | <b>Total Capital Expense to be Voted</b>                                  | <b>156,393,000</b> |

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE -<br>ITEM<br>#                             | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS     |           |             |             |
|-------------------------------------------------|--------------------------------------------|-----------|-------------|-------------|
| CAPITAL EXPENSE                                 |                                            |           |             |             |
| Sub-Items:                                      |                                            |           |             |             |
| Transfer Payments                               |                                            |           |             |             |
|                                                 | Transfer payments                          |           |             |             |
|                                                 | Gateway Investments                        | 250,000   |             |             |
|                                                 | Gateway Investments - Federal Contribution | 500,000   |             |             |
|                                                 | First Nations                              | 3,000,000 | 3,750,000   | 3,750,000   |
| Highway Capital and Construction                |                                            |           |             |             |
|                                                 | Salaries and wages                         |           | 41,930,000  |             |
|                                                 | Employee benefits                          |           | 6,752,200   |             |
|                                                 | Transportation and communication           |           | 2,600,000   |             |
|                                                 | Services                                   |           | 36,000,000  |             |
|                                                 | Supplies and equipment                     |           | 16,967,800  |             |
|                                                 | Subtotal                                   |           | 104,250,000 |             |
|                                                 | Less: Recoveries                           |           | 20,000,000  | 84,250,000  |
| Remote Aviation                                 |                                            |           |             |             |
|                                                 | Transportation and communication           |           | 121,000     |             |
|                                                 | Services                                   |           | 1,400,000   |             |
|                                                 | Supplies and equipment                     |           | 1,000,000   |             |
|                                                 | Subtotal                                   |           | 2,521,000   |             |
|                                                 | Less: Recoveries                           |           | 1,000       | 2,520,000   |
| Windsor Border Initiatives Implementation Group |                                            |           |             |             |
|                                                 | Salaries and wages                         |           | 1,530,000   |             |
|                                                 | Employee benefits                          |           | 180,000     |             |
|                                                 | Transportation and communication           |           | 100,000     |             |
|                                                 | Services                                   |           | 44,063,000  |             |
|                                                 | Supplies and equipment                     |           | 20,000,000  | 65,873,000  |
| Total Capital Expense to be Voted               |                                            |           |             | 156,393,000 |

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, 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, Engineering and Construction, the <i>Financial Administration Act</i>                    | 441,614,600  |
| S                               | Amortization, Windsor Border Initiatives Implementation Group, the <i>Financial Administration Act</i> | 2,874,800    |
| 2704-4                          | Highway Work-In-Progress                                                                               |              |
|                                 | Salaries and wages                                                                                     | 54,851,700   |
|                                 | Employee benefits                                                                                      | 7,535,600    |
|                                 | Transportation and communication                                                                       | 2,000,000    |
|                                 | Services                                                                                               | 8,613,700    |
|                                 | Supplies and equipment                                                                                 | 2,000,000    |
|                                 | Subtotal                                                                                               | 75,001,000   |
|                                 | Less: Recoveries                                                                                       | 75,000,000   |
|                                 | <b>Total Capital Expense to be Voted</b>                                                               | <b>1,000</b> |
| <i>Sub-Items:</i>               |                                                                                                        |              |
| <i>Highway Work-In-Progress</i> |                                                                                                        |              |
|                                 | Salaries and wages                                                                                     | 53,341,700   |
|                                 | Employee benefits                                                                                      | 7,355,600    |
|                                 | Transportation and communication                                                                       | 2,000,000    |
|                                 | Services                                                                                               | 8,613,200    |
|                                 | Supplies and equipment                                                                                 | 2,000,000    |
|                                 | Subtotal                                                                                               | 73,310,500   |
|                                 | Less: Recoveries from Capital Assets                                                                   | 73,310,000   |
|                                 |                                                                                                        | 500          |

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, 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> |                                                                         |               |                      |
|                        | <i>Windsor Border Initiatives Implementation Group</i>                  |               |                      |
|                        | Salaries and wages                                                      | 1,510,000     |                      |
|                        | Employee benefits                                                       | 180,000       |                      |
|                        | Services                                                                | 500           |                      |
|                        | Subtotal                                                                | 1,690,500     |                      |
|                        | Less: Recoveries                                                        | 1,690,000     | 500                  |
|                        | <b>Total Capital Expense to be Voted</b>                                |               | <b>1,000</b>         |
|                        | <b>Total Capital Expense for Provincial Highways Management Program</b> |               | <b>600,883,400</b>   |
| <b>CAPITAL ASSETS</b>  |                                                                         |               |                      |
| 2704-3                 | Transportation Infrastructure Assets                                    |               |                      |
|                        | Tangible capital assets                                                 |               | 1,554,166,500        |
|                        | Less: Recoveries                                                        |               | 467,800,000          |
|                        | <b>Total Capital Assets to be Voted</b>                                 |               | <b>1,086,366,500</b> |
|                        | <i>Sub-Items:</i>                                                       |               |                      |
|                        | <i>Transportation Infrastructure Assets</i>                             |               |                      |
|                        | Tangible capital assets                                                 | 1,484,185,000 |                      |
|                        | Less: Ministry of Northern Development and Mines                        | 467,800,000   | 1,016,385,000        |
|                        | <i>Windsor Border Initiatives Implementation Group</i>                  |               |                      |
|                        | Tangible capital assets                                                 | 69,981,500    | 69,981,500           |
|                        | <b>Total Capital Assets to be Voted</b>                                 |               | <b>1,086,366,500</b> |
|                        | <b>Total Capital Assets for Provincial Highways Management Program</b>  |               | <b>1,086,366,500</b> |

**ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705**

The Economics and Transportation Cluster provides leadership in the use of information technology for the Ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation and Small Business and Entrepreneurship.

Through effective management of information and information technology resources, the Cluster enables the ministries to deliver on elements of their Results-based Plans. The Cluster also plans the ministries' information and information technology investments and delivers quality service while continually measuring and improving its performance. To enhance program delivery, enable new business and ensure improved customer service, the Cluster works to modernize the ministries' information practices, systems and applications.

**VOTE SUMMARY**

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| ITEM #                                     | ITEM                                                         | Estimates 2007-08 | Estimates 2006-07 | Difference Between 2007-08 and 2006-07 | Actual 2005-06    |
|--------------------------------------------|--------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b>                   |                                                              |                   |                   |                                        |                   |
| 1                                          | Information and Information Technology                       | 55,740,700        | 52,513,900        | 3,226,800                              | 59,812,279        |
| 3                                          | Supporting Transportation and Supporting Economic Ministries | 97,500            | 97,500            | -                                      | -                 |
| <b>TOTAL OPERATING EXPENSE TO BE VOTED</b> |                                                              | <b>55,838,200</b> | <b>52,611,400</b> | <b>3,226,800</b>                       | <b>59,812,279</b> |
| <b>Total Operating Expense</b>             |                                                              | <b>55,838,200</b> | <b>52,611,400</b> | <b>3,226,800</b>                       | <b>59,812,279</b> |
| <b>OPERATING ASSETS</b>                    |                                                              |                   |                   |                                        |                   |
| 2                                          | Information and Information Technology                       | 1,000             | 1,000             | -                                      | -                 |
| <b>TOTAL OPERATING ASSETS TO BE VOTED</b>  |                                                              | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                               | <b>-</b>          |
| <b>Total Operating Assets</b>              |                                                              | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                               | <b>-</b>          |



## ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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| VOTE -<br>ITEM<br>#      | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS                                          |                   |
|--------------------------|---------------------------------------------------------------------------------|-------------------|
| <b>OPERATING EXPENSE</b> |                                                                                 |                   |
| 2705-1                   | Information and Information Technology                                          |                   |
|                          | Salaries and wages                                                              | 20,177,500        |
|                          | Employee benefits                                                               | 2,238,300         |
|                          | Transportation and communication                                                | 2,245,200         |
|                          | Services                                                                        | 30,312,100        |
|                          | Supplies and equipment                                                          | 768,600           |
|                          | Subtotal                                                                        | 55,741,700        |
|                          | Less: Recoveries                                                                | 1,000             |
|                          | <b>Total Operating Expense to be Voted</b>                                      | <b>55,740,700</b> |
| 2705-3                   | Supporting Transportation and Supporting Economic Ministries                    |                   |
|                          | Salaries and wages                                                              | 2,273,400         |
|                          | Employee benefits                                                               | 287,000           |
|                          | Transportation and communication                                                | 115,800           |
|                          | Services                                                                        | 14,069,800        |
|                          | Supplies and equipment                                                          | 50,400            |
|                          | Subtotal                                                                        | 16,796,400        |
|                          | Less: Recoveries                                                                | 16,698,900        |
|                          | <b>Total Operating Expense to be Voted</b>                                      | <b>97,500</b>     |
|                          | <b>Total Operating Expense for Economics and Transportation Cluster Program</b> | <b>55,838,200</b> |
| <b>OPERATING ASSETS</b>  |                                                                                 |                   |
| 2705-2                   | Information and Information Technology                                          |                   |
|                          | Deposits and prepaid expenses                                                   | 1,000             |
|                          | <b>Total Operating Assets to be Voted</b>                                       | <b>1,000</b>      |
|                          | <b>Total Operating Assets for Economics and Transportation Cluster Program</b>  | <b>1,000</b>      |

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

| <b>OPERATING EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|-----------------------------------------------|-------------------------------------|----------------------------------|
| Total Operating Expense previously published* | 1,329,872,444                       | 1,048,976,891                    |
| Government Reorganization                     |                                     |                                  |
| Transfer of functions to other Ministries     | (13,624,400)                        | (15,655,880)                     |
| <b>Restated Total Operating Expense</b>       | <b>1,316,248,044</b>                | <b>1,033,321,011</b>             |

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

| <b>CAPITAL EXPENSE</b>                      | <b>Estimates<br/>2006-07<br/>\$</b> | <b>Actual<br/>2005-06<br/>\$</b> |
|---------------------------------------------|-------------------------------------|----------------------------------|
| Total Capital Expense previously published* | 1,058,810,900                       | 2,444,226,363                    |
| Supplementary Estimates                     |                                     |                                  |
| 2006-07 Supplementary Estimates             | 364,555,200                         | -                                |
| Government Reorganization                   |                                     |                                  |
| Transfer of functions to other Ministries   | -                                   | (138,862,700)                    |
| <b>Restated Total Capital Expense</b>       | <b>1,423,366,100</b>                | <b>2,305,363,663</b>             |

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

**TABLE 1 - Operating: Summary of Total Including Consolidation and Other Adjustments  
for the Fiscal Year Ending March 31, 2008**

| Ministries                                  | OPERATING EXPENSE     |                  |                      |                       |                                     |                             | ASSETS             |                  |                   |                    |
|---------------------------------------------|-----------------------|------------------|----------------------|-----------------------|-------------------------------------|-----------------------------|--------------------|------------------|-------------------|--------------------|
|                                             | To Be Voted           | Special Warrants | Statutory            | Total Estimates       | Consolidation and Other Adjustments | Total Including Adjustments | To Be Voted        | Special Warrants | Statutory         | Total Estimates    |
|                                             | \$                    | \$               | \$                   | \$                    | \$                                  | \$                          | \$                 | \$               | \$                | \$                 |
| Aboriginal Affairs, Ontario Secretariat for | 24,665,000            | -                | -                    | 24,665,000            | -                                   | 24,665,000                  | -                  | -                | -                 | -                  |
| Agriculture, Food and Rural Affairs         | 450,019,800           | -                | 110,540              | 450,130,340           | 261,782,800                         | 711,913,140                 | 4,100,000          | -                | 11,800,000        | 15,900,000         |
| Attorney General                            | 1,244,528,300         | -                | 4,764,699            | 1,249,292,999         | 66,273,000                          | 1,315,565,999               | 761,000            | -                | -                 | 761,000            |
| Cabinet Office                              | 14,401,300            | -                | -                    | 14,401,300            | -                                   | 14,401,300                  | -                  | -                | -                 | -                  |
| Children and Youth Services                 | 3,623,442,600         | -                | 62,699               | 3,623,505,299         | (69,204,000)                        | 3,554,301,299               | 2,100,000          | -                | -                 | 2,100,000          |
| Citizenship and Immigration                 | 140,923,000           | -                | 78,540               | 141,001,540           | (54,900,000)                        | 86,101,540                  | -                  | -                | -                 | -                  |
| Community and Social Services               | 7,314,457,500         | -                | 15,278,540           | 7,329,736,040         | (13,261,000)                        | 7,316,475,040               | 22,630,600         | -                | -                 | 22,630,600         |
| Community Safety and Correctional Services  | 1,887,274,600         | -                | 131,540              | 1,887,406,140         | (12,654,400)                        | 1,874,751,740               | 16,000             | -                | -                 | 16,000             |
| Culture                                     | 272,683,200           | -                | 62,699               | 272,745,899           | 46,112,000                          | 318,857,899                 | -                  | -                | -                 | -                  |
| Democratic Renewal Secretariat              | 8,050,900             | -                | -                    | 8,050,900             | -                                   | 8,050,900                   | -                  | -                | -                 | -                  |
| Economic Development and Trade              | 311,094,900           | -                | 2,063,699            | 313,158,599           | 7,400,000                           | 320,558,599                 | 127,575,500        | -                | -                 | 127,575,500        |
| Education                                   | 12,273,288,400        | -                | 349,062,699          | 12,622,351,099        | 138,475,200                         | 12,760,826,299              | 750,000            | -                | -                 | 750,000            |
| Energy                                      | 67,512,300            | -                | 62,699               | 67,574,999            | 187,865,400                         | 255,440,399                 | -                  | -                | -                 | -                  |
| Environment                                 | 295,900,500           | -                | 64,699               | 295,965,199           | 5,000,000                           | 300,965,199                 | -                  | -                | -                 | -                  |
| Finance                                     | 1,841,911,400         | -                | 7,926,064,699        | 9,767,976,099         | 2,143,255,000                       | 11,911,231,099              | -                  | -                | -                 | -                  |
| Francophone Affairs, Office of              | 4,254,800             | -                | -                    | 4,254,800             | -                                   | 4,254,800                   | -                  | -                | -                 | -                  |
| Government Services                         | 1,327,202,400         | -                | 13,882,699           | 1,341,085,099         | (17,975,000)                        | 1,323,110,099               | 11,001,000         | -                | -                 | 11,001,000         |
| Health and Long-Term Care                   | 36,939,883,300        | -                | 834,381              | 36,940,717,681        | (282,330,100)                       | 36,658,387,581              | 93,893,500         | -                | -                 | 93,893,500         |
| Health Promotion                            | 366,151,100           | -                | 78,540               | 366,229,640           | (6,204,700)                         | 360,024,940                 | 500,000            | -                | -                 | 500,000            |
| Intergovernmental Affairs                   | 9,199,900             | -                | 62,699               | 9,262,599             | -                                   | 9,262,599                   | -                  | -                | -                 | -                  |
| Labour                                      | 160,589,400           | -                | 63,699               | 160,653,099           | -                                   | 160,653,099                 | -                  | -                | -                 | -                  |
| Lieutenant Governor, Office of the          | 1,130,200             | -                | -                    | 1,130,200             | -                                   | 1,130,200                   | -                  | -                | -                 | -                  |
| Municipal Affairs and Housing               | 761,199,700           | -                | 153,540              | 761,353,240           | (113,341,000)                       | 648,012,240                 | 100,000            | -                | 200,000           | 300,000            |
| Natural Resources                           | 551,467,600           | -                | 2,465,699            | 553,933,299           | 111,645,000                         | 665,578,299                 | 1,900,000          | -                | -                 | 1,900,000          |
| Northern Development and Mines              | 120,444,300           | -                | 1,774,699            | 122,218,999           | -                                   | 122,218,999                 | 20,002,000         | -                | -                 | 20,002,000         |
| Premier, Office of the                      | 2,852,800             | -                | 103,686              | 2,956,486             | -                                   | 2,956,486                   | -                  | -                | -                 | -                  |
| Public Infrastructure Renewal               | 87,139,700            | -                | 206,699              | 87,346,399            | 95,336,100                          | 182,682,499                 | 761,300            | -                | -                 | 761,300            |
| Research and Innovation                     | 295,552,400           | -                | 16,841               | 295,569,241           | (38,100,000)                        | 257,469,241                 | 8,263,000          | -                | -                 | 8,263,000          |
| Revenue                                     | 519,831,400           | -                | 58,046,958           | 577,878,358           | -                                   | 577,878,358                 | 5,275,000          | -                | -                 | 5,275,000          |
| Small Business and Entrepreneurship         | 26,346,900            | -                | 63,699               | 26,410,599            | -                                   | 26,410,599                  | 1,000              | -                | -                 | 1,000              |
| Tourism                                     | 76,887,200            | -                | 62,699               | 76,949,899            | 65,069,500                          | 142,019,399                 | -                  | -                | -                 | -                  |
| Training, Colleges and Universities         | 5,847,214,900         | -                | 41,750,699           | 5,888,965,599         | (262,993,300)                       | 5,625,972,299               | 297,773,800        | -                | -                 | 297,773,800        |
| Transportation                              | 907,044,000           | -                | 365,699              | 907,409,699           | 265,535,000                         | 1,172,944,699               | 5,000              | -                | -                 | 5,000              |
| <b>TOTAL</b>                                | <b>77,774,545,700</b> | <b>-</b>         | <b>8,417,740,688</b> | <b>86,192,286,388</b> | <b>2,522,785,500</b>                | <b>88,715,071,888</b>       | <b>597,408,700</b> | <b>-</b>         | <b>12,000,000</b> | <b>609,408,700</b> |

TABLE 2 - Operating: Comparative Statement of Total Operating (Voted and Statutory)

| Ministries                                  | OPERATING EXPENSE    |                      |                   | ASSET                |                      |                   |
|---------------------------------------------|----------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
|                                             | 2007-08<br>Estimates | 2006-07<br>Estimates | 2005-06<br>Actual | 2007-08<br>Estimates | 2006-07<br>Estimates | 2005-06<br>Actual |
|                                             | \$                   | \$                   | \$                | \$                   | \$                   | \$                |
| Aboriginal Affairs, Ontario Secretariat for | 24,665,000           | 17,243,000           | 48,429,558        | -                    | -                    | -                 |
| Agriculture, Food and Rural Affairs         | 450,130,340          | 347,563,238          | 534,503,967       | 15,900,000           | 15,900,000           | 6,396,000         |
| Attorney General                            | 1,249,292,999        | 1,192,909,444        | 1,165,780,844     | 761,000              | 1,218,000            | -                 |
| Cabinet Office                              | 14,401,300           | 14,972,900           | 14,821,390        | -                    | -                    | -                 |
| Children and Youth Services                 | 3,623,505,299        | 3,245,383,344        | 3,192,476,641     | 2,100,000            | 2,100,000            | 1,183,937         |
| Citizenship and Immigration                 | 141,001,540          | 142,982,238          | 130,799,876       | -                    | -                    | -                 |
| Community and Social Services               | 7,329,736,040        | 7,099,739,138        | 6,696,677,646     | 22,630,600           | 18,857,300           | 19,759,300        |
| Community Safety and Correctional Services  | 1,887,406,140        | 1,835,458,838        | 1,729,492,265     | 16,000               | 16,000               | -                 |
| Culture                                     | 272,745,899          | 254,638,744          | 295,559,722       | -                    | -                    | -                 |
| Democratic Renewal Secretariat              | 8,050,900            | 9,606,894            | 2,255,868         | -                    | -                    | -                 |
| Economic Development and Trade              | 313,158,599          | 320,831,838          | 171,089,306       | 127,575,500          | 68,941,000           | 90,413,845        |
| Education                                   | 12,622,351,099       | 12,039,689,938       | 11,492,067,199    | 750,000              | 750,000              | 717,529           |
| Energy                                      | 67,574,999           | 26,357,544           | 22,959,451        | -                    | -                    | -                 |
| Environment                                 | 295,965,199          | 271,287,144          | 304,902,245       | -                    | -                    | -                 |
| Finance                                     | 9,767,976,099        | 11,270,600,844       | 8,953,552,245     | -                    | -                    | 67,500,000        |
| Francophone Affairs, Office of              | 4,254,800            | 4,244,000            | 4,139,791         | -                    | -                    | -                 |
| Government Services                         | 1,341,085,099        | 1,388,745,644        | 1,442,659,927     | 11,001,000           | 2,000                | -                 |
| Health and Long-Term Care                   | 36,940,717,681       | 34,844,534,532       | 32,668,764,056    | 93,893,500           | 70,963,000           | 68,678,936        |
| Health Promotion                            | 366,229,640          | 334,174,738          | 256,309,534       | 500,000              | 500,000              | 500,000           |
| Intergovernmental Affairs                   | 9,262,599            | 9,432,544            | 10,131,734        | -                    | -                    | -                 |
| Labour                                      | 160,653,099          | 150,355,444          | 140,542,830       | -                    | -                    | -                 |
| Lieutenant Governor, Office of the          | 1,130,200            | 1,128,500            | 1,086,243         | -                    | -                    | -                 |
| Municipal Affairs and Housing               | 761,353,240          | 740,144,838          | 924,788,941       | 300,000              | 600,000              | 9,600             |
| Natural Resources                           | 553,933,299          | 510,276,444          | 461,438,611       | 1,900,000            | 1,800,000            | 198,919           |
| Northern Development and Mines              | 122,218,999          | 114,104,344          | 118,580,906       | 20,002,000           | 2,000                | -                 |
| Premier, Office of the                      | 2,956,486            | 2,952,189            | 2,870,041         | -                    | -                    | -                 |
| Public Infrastructure Renewal               | 87,346,399           | 88,213,844           | 86,942,100        | 761,300              | 761,300              | -                 |
| Research and Innovation                     | 295,569,241          | 262,265,594          | 310,690,064       | 8,263,000            | 8,596,800            | 4,469,136         |
| Revenue                                     | 577,878,358          | 580,361,200          | 442,245,797       | 5,275,000            | 5,050,200            | 3,899,595         |
| Small Business and Entrepreneurship         | 26,410,599           | 22,620,900           | 24,398,333        | 1,000                | -                    | -                 |
| Tourism                                     | 76,949,899           | 68,718,844           | 77,425,589        | -                    | -                    | -                 |
| Training, Colleges and Universities         | 5,888,965,599        | 5,232,421,344        | 4,659,170,754     | 297,773,800          | 278,904,200          | 259,956,729       |
| Transportation                              | 907,409,699          | 1,316,248,044        | 1,033,321,011     | 5,000                | 4,000                | -                 |
| TOTAL                                       | 86,192,286,388       | 83,760,208,073       | 77,420,874,485    | 609,408,700          | 474,965,800          | 523,683,526       |

Formerly Table 1B

**Note :**

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

THE ESTIMATES, 2007-08

TABLE 3 - Operating: Summary of Total Operating (Voted and Statutory) by Standard Account (Expense)

| Ministries                                  | Salaries<br>and Wages | Employee<br>Benefits | Transportation<br>and<br>Communication | Services             | Supplies<br>and<br>Equipment | Transfer<br>Payments  | Other<br>Transactions | Less: Recoveries<br>from other<br>Activities,<br>Ministries | Total                 |
|---------------------------------------------|-----------------------|----------------------|----------------------------------------|----------------------|------------------------------|-----------------------|-----------------------|-------------------------------------------------------------|-----------------------|
|                                             | \$                    | \$                   | \$                                     | \$                   | \$                           | \$                    | \$                    | \$                                                          | \$                    |
| Aboriginal Affairs, Ontario Secretariat for | 6,090,100             | 892,100              | 1,306,800                              | 6,097,200            | 546,900                      | 9,731,900             | -                     | -                                                           | 24,665,000            |
| Agriculture, Food and Rural Affairs         | 68,960,640            | 9,557,100            | 5,705,100                              | 54,382,800           | 2,744,900                    | 313,201,900           | 32,000                | 4,454,100                                                   | 450,130,340           |
| Attorney General                            | 592,260,599           | 73,946,800           | 24,829,100                             | 240,204,600          | 22,779,100                   | 383,846,400           | 4,702,000             | 93,275,600                                                  | 1,249,292,999         |
| Cabinet Office                              | 9,904,100             | 1,260,100            | 260,300                                | 2,675,800            | 301,000                      | -                     | -                     | -                                                           | 14,401,300            |
| Children and Youth Services                 | 170,279,299           | 23,806,800           | 8,549,300                              | 62,459,300           | 10,275,100                   | 3,348,135,500         | -                     | -                                                           | 3,623,505,299         |
| Citizenship and Immigration                 | 23,327,040            | 2,751,000            | 2,369,200                              | 18,065,100           | 1,422,900                    | 93,068,300            | -                     | 2,000                                                       | 141,001,540           |
| Community and Social Services               | 271,072,140           | 58,873,000           | 35,249,500                             | 61,283,200           | 34,185,600                   | 6,853,872,600         | 15,200,000            | -                                                           | 7,329,736,040         |
| Community Safety and Correctional Services  | 1,166,299,940         | 152,867,900          | 60,181,800                             | 250,009,200          | 150,592,000                  | 120,981,500           | 53,000                | 13,579,200                                                  | 1,887,406,140         |
| Culture                                     | 7,505,699             | 876,500              | 561,600                                | 11,111,300           | 478,700                      | 252,213,100           | -                     | 1,000                                                       | 272,745,899           |
| Democratic Renewal Secretariat              | 2,759,800             | 259,400              | 340,100                                | 4,630,000            | 60,600                       | 1,000                 | -                     | -                                                           | 8,050,900             |
| Economic Development and Trade              | 24,807,299            | 3,075,600            | 8,078,300                              | 45,982,300           | 3,154,400                    | 226,059,700           | 2,101,000             | 100,000                                                     | 313,158,599           |
| Education                                   | 118,401,899           | 17,438,000           | 13,717,100                             | 108,246,600          | 12,700,600                   | 12,379,824,900        | -                     | 27,978,000                                                  | 12,622,351,099        |
| Energy                                      | 11,793,899            | 1,450,100            | 572,200                                | 20,215,300           | 438,500                      | 33,800,000            | -                     | 695,000                                                     | 67,574,999            |
| Environment                                 | 150,700,099           | 18,074,800           | 5,596,100                              | 101,007,700          | 7,269,200                    | 13,942,500            | 2,000                 | 627,200                                                     | 295,965,199           |
| Finance                                     | 143,319,699           | 21,348,000           | 9,629,600                              | 157,054,400          | 8,649,100                    | 995,219,200           | 8,506,002,000         | 73,245,900                                                  | 9,767,976,099         |
| Francophone Affairs, Office of              | 1,715,600             | 197,700              | 120,000                                | 2,017,500            | 80,000                       | 124,000               | -                     | -                                                           | 4,254,800             |
| Government Services                         | 365,875,499           | 1,334,968,700        | 105,654,000                            | 374,393,500          | 66,532,000                   | 147,700               | 16,787,300            | 923,273,600                                                 | 1,341,085,099         |
| Health and Long-Term Care                   | 356,848,181           | 61,631,200           | 38,371,400                             | 229,516,600          | 53,934,700                   | 36,199,752,300        | 740,000               | 76,700                                                      | 36,940,717,681        |
| Health Promotion                            | 10,055,640            | 1,276,100            | 954,400                                | 19,103,400           | 683,600                      | 334,157,500           | -                     | 1,000                                                       | 366,229,640           |
| Intergovernmental Affairs                   | 5,087,399             | 614,000              | 499,400                                | 1,468,200            | 317,000                      | 1,276,600             | -                     | -                                                           | 9,262,599             |
| Labour                                      | 106,986,699           | 14,431,700           | 8,168,500                              | 44,125,200           | 3,868,700                    | 268,000               | 1,000                 | 17,196,700                                                  | 160,653,099           |
| Lieutenant Governor, Office of the          | 657,700               | 74,800               | 32,100                                 | 207,300              | 37,500                       | -                     | 120,800               | -                                                           | 1,130,200             |
| Municipal Affairs and Housing               | 57,845,740            | 6,688,800            | 4,097,200                              | 59,627,600           | 2,233,600                    | 708,802,500           | 75,000                | 78,017,200                                                  | 761,353,240           |
| Natural Resources                           | 289,969,699           | 38,333,100           | 32,844,500                             | 270,173,400          | 49,614,600                   | 91,446,900            | 2,403,000             | 220,851,900                                                 | 553,933,299           |
| Northern Development and Mines              | 32,315,899            | 3,844,100            | 4,108,800                              | 28,254,800           | 2,964,800                    | 61,268,000            | 1,712,000             | 12,249,400                                                  | 122,218,999           |
| Premier, Office of the                      | 2,452,186             | 250,200              | 112,400                                | 121,600              | 20,100                       | -                     | -                     | -                                                           | 2,956,486             |
| Public Infrastructure Renewal               | 15,664,099            | 1,862,700            | 464,000                                | 68,994,500           | 429,500                      | 1,323,000             | 144,000               | 1,535,400                                                   | 87,346,399            |
| Research and Innovation                     | 11,166,641            | 1,454,400            | 1,080,000                              | 4,839,600            | 630,000                      | 276,397,600           | 1,000                 | -                                                           | 295,569,241           |
| Revenue                                     | 174,632,958           | 20,949,500           | 14,199,100                             | 19,066,700           | 4,010,000                    | 287,020,000           | 58,000,100            | -                                                           | 577,878,358           |
| Small Business and Entrepreneurship         | 8,671,899             | 1,025,700            | 1,019,200                              | 8,057,900            | 309,900                      | 8,035,000             | 41,000                | 750,000                                                     | 26,410,599            |
| Tourism                                     | 11,033,699            | 1,573,300            | 1,185,200                              | 6,485,900            | 1,102,500                    | 55,569,300            | -                     | -                                                           | 76,949,899            |
| Training, Colleges and Universities         | 79,097,399            | 11,589,600           | 6,363,000                              | 52,102,900           | 4,303,600                    | 5,694,021,100         | 41,688,000            | 200,000                                                     | 5,888,965,599         |
| Transportation                              | 163,727,199           | 25,018,100           | 14,493,500                             | 338,393,800          | 52,989,300                   | 365,430,000           | 303,000               | 52,945,200                                                  | 907,409,699           |
| <b>TOTAL</b>                                | <b>4,461,286,388</b>  | <b>1,912,260,900</b> | <b>410,712,800</b>                     | <b>2,670,375,200</b> | <b>499,660,000</b>           | <b>69,108,938,000</b> | <b>8,650,108,200</b>  | <b>1,521,055,100</b>                                        | <b>86,192,286,388</b> |

Formerly Table 1C

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

**TABLE 4 - Operating: Summary of Total Assets (Voted and Statutory) by Category**

| Ministries                                    | Deposits and<br>Prepaid<br>Expenses | Advances and<br>Recoverable<br>Amounts | Loans and<br>Investments | Less:<br>Recoveries<br>from<br>Other Activities,<br>Ministries | Total              |
|-----------------------------------------------|-------------------------------------|----------------------------------------|--------------------------|----------------------------------------------------------------|--------------------|
|                                               | \$                                  | \$                                     | \$                       | \$                                                             | \$                 |
| Aboriginal Affairs, Ontario Secretariat for   | -                                   | -                                      | -                        | -                                                              | -                  |
| Agriculture, Food and Rural Affairs           | 3,900,000                           | -                                      | 12,000,000               | -                                                              | 15,900,000         |
| Attorney General                              | 761,000                             | -                                      | -                        | -                                                              | 761,000            |
| Cabinet Office                                | -                                   | -                                      | -                        | -                                                              | -                  |
| Children and Youth Services                   | -                                   | 2,100,000                              | -                        | -                                                              | 2,100,000          |
| Citizenship and Immigration                   | -                                   | -                                      | -                        | -                                                              | -                  |
| Community and Social Services                 | -                                   | 22,630,600                             | -                        | -                                                              | 22,630,600         |
| Community Safety and Correctional<br>Services | 8,000                               | 8,000                                  | -                        | -                                                              | 16,000             |
| Culture                                       | -                                   | -                                      | -                        | -                                                              | -                  |
| Democratic Renewal Secretariat                | -                                   | -                                      | -                        | -                                                              | -                  |
| Economic Development and Trade                | 1,000                               | -                                      | 127,574,500              | -                                                              | 127,575,500        |
| Education                                     | 750,000                             | -                                      | -                        | -                                                              | 750,000            |
| Energy                                        | -                                   | -                                      | -                        | -                                                              | -                  |
| Environment                                   | -                                   | -                                      | -                        | -                                                              | -                  |
| Finance                                       | -                                   | -                                      | -                        | -                                                              | -                  |
| Francophone Affairs, Office of                | -                                   | -                                      | -                        | -                                                              | -                  |
| Government Services                           | 11,001,000                          | -                                      | -                        | -                                                              | 11,001,000         |
| Health and Long-Term Care                     | -                                   | 91,893,500                             | 2,000,000                | -                                                              | 93,893,500         |
| Health Promotion                              | -                                   | 500,000                                | -                        | -                                                              | 500,000            |
| Intergovernmental Affairs                     | -                                   | -                                      | -                        | -                                                              | -                  |
| Labour                                        | -                                   | -                                      | -                        | -                                                              | -                  |
| Lieutenant Governor, Office of the            | -                                   | -                                      | -                        | -                                                              | -                  |
| Municipal Affairs and Housing                 | -                                   | -                                      | 300,000                  | -                                                              | 300,000            |
| Natural Resources                             | 1,900,000                           | -                                      | -                        | -                                                              | 1,900,000          |
| Northern Development and Mines                | 2,000                               | -                                      | 20,000,000               | -                                                              | 20,002,000         |
| Premier, Office of the                        | -                                   | -                                      | -                        | -                                                              | -                  |
| Public Infrastructure Renewal                 | 761,300                             | -                                      | -                        | -                                                              | 761,300            |
| Research and Innovation                       | 1,000                               | 2,262,000                              | 6,000,000                | -                                                              | 8,263,000          |
| Revenue                                       | 2,400,000                           | 2,875,000                              | -                        | -                                                              | 5,275,000          |
| Small Business and Entrepreneurship           | 1,000                               | -                                      | -                        | -                                                              | 1,000              |
| Tourism                                       | -                                   | -                                      | -                        | -                                                              | -                  |
| Training, Colleges and Universities           | 224,273,800                         | -                                      | 73,500,000               | -                                                              | 297,773,800        |
| Transportation                                | 5,000                               | -                                      | -                        | -                                                              | 5,000              |
| <b>TOTAL</b>                                  | <b>245,765,100</b>                  | <b>122,269,100</b>                     | <b>241,374,500</b>       | <b>-</b>                                                       | <b>609,408,700</b> |

Formerly Table 1D

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

**TABLE 5 - Capital: Summary of Total Including Consolidation and Other Adjustments  
for the Fiscal Year Ending March 31, 2008**

| Ministries                                  | CAPITAL EXPENSE      |                  |                    |                      |                                     |                             | ASSETS               |                  |           |                      |
|---------------------------------------------|----------------------|------------------|--------------------|----------------------|-------------------------------------|-----------------------------|----------------------|------------------|-----------|----------------------|
|                                             | To Be Voted          | Special Warrants | Statutory          | Total Estimates      | Consolidation and Other Adjustments | Total Including Adjustments | To Be Voted          | Special Warrants | Statutory | Total Estimates      |
|                                             | \$                   | \$               | \$                 | \$                   | \$                                  | \$                          | \$                   | \$               | \$        | \$                   |
| Aboriginal Affairs, Ontario Secretariat for | 3,700,000            | -                | -                  | 3,700,000            | -                                   | 3,700,000                   | -                    | -                | -         | -                    |
| Agriculture, Food and Rural Affairs         | 183,640,600          | -                | -                  | 183,640,600          | (250,000)                           | 183,390,600                 | -                    | -                | -         | -                    |
| Attorney General                            | 67,082,900           | -                | -                  | 67,082,900           | 3,880,000                           | 70,962,900                  | -                    | -                | -         | -                    |
| Cabinet Office                              | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Children and Youth Services                 | 19,565,500           | -                | -                  | 19,565,500           | -                                   | 19,565,500                  | -                    | -                | -         | -                    |
| Citizenship and Immigration                 | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Community and Social Services               | 24,625,000           | -                | -                  | 24,625,000           | -                                   | 24,625,000                  | -                    | -                | -         | -                    |
| Community Safety and Correctional Services  | 51,790,000           | -                | -                  | 51,790,000           | -                                   | 51,790,000                  | -                    | -                | -         | -                    |
| Culture                                     | 21,584,200           | -                | -                  | 21,584,200           | 10,025,200                          | 31,609,400                  | -                    | -                | -         | -                    |
| Democratic Renewal Secretariat              | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Economic Development and Trade              | 6,000,000            | -                | -                  | 6,000,000            | -                                   | 6,000,000                   | -                    | -                | -         | -                    |
| Education                                   | 17,070,000           | -                | -                  | 17,070,000           | (2,913,000)                         | 14,157,000                  | -                    | -                | -         | -                    |
| Energy                                      | -                    | -                | -                  | -                    | 34,917,600                          | 34,917,600                  | -                    | -                | -         | -                    |
| Environment                                 | 23,673,000           | -                | -                  | 23,673,000           | -                                   | 23,673,000                  | -                    | -                | -         | -                    |
| Finance                                     | -                    | -                | -                  | -                    | 3,640,000                           | 3,640,000                   | -                    | -                | -         | -                    |
| Francophone Affairs, Office of              | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Government Services                         | 27,445,100           | -                | -                  | 27,445,100           | 150,000                             | 27,595,100                  | -                    | -                | -         | -                    |
| Health and Long-Term Care                   | 658,515,300          | -                | -                  | 658,515,300          | 235,102,200                         | 893,617,500                 | -                    | -                | -         | -                    |
| Health Promotion                            | 12,845,500           | -                | -                  | 12,845,500           | -                                   | 12,845,500                  | -                    | -                | -         | -                    |
| Intergovernmental Affairs                   | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Labour                                      | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Lieutenant Governor, Office of the          | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Municipal Affairs and Housing               | 113,220,500          | -                | -                  | 113,220,500          | (1,440,000)                         | 111,780,500                 | -                    | -                | -         | -                    |
| Natural Resources                           | 57,061,300           | -                | 2,993,100          | 60,054,400           | -                                   | 60,054,400                  | 26,529,400           | -                | -         | 26,529,400           |
| Northern Development and Mines              | 69,241,300           | -                | 157,862,500        | 227,103,800          | 7,005,000                           | 234,108,800                 | 467,800,000          | -                | -         | 467,800,000          |
| Premier, Office of the                      | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Public Infrastructure Renewal               | 311,984,000          | -                | -                  | 311,984,000          | (181,738,200)                       | 130,245,800                 | -                    | -                | -         | -                    |
| Research and Innovation                     | 67,320,000           | -                | -                  | 67,320,000           | -                                   | 67,320,000                  | -                    | -                | -         | -                    |
| Revenue                                     | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Small Business and Entrepreneurship         | -                    | -                | -                  | -                    | -                                   | -                           | -                    | -                | -         | -                    |
| Tourism                                     | 48,154,300           | -                | -                  | 48,154,300           | 5,100,500                           | 53,254,800                  | -                    | -                | -         | -                    |
| Training, Colleges and Universities         | 187,529,400          | -                | -                  | 187,529,400          | 41,878,300                          | 229,407,700                 | -                    | -                | -         | -                    |
| Transportation                              | 679,517,000          | -                | 444,489,400        | 1,124,006,400        | (319,503,000)                       | 804,503,400                 | 1,086,366,500        | -                | -         | 1,086,366,500        |
| <b>TOTAL</b>                                | <b>2,651,564,900</b> | <b>-</b>         | <b>605,345,000</b> | <b>3,256,909,900</b> | <b>(164,145,400)</b>                | <b>3,092,764,500</b>        | <b>1,580,695,900</b> | <b>-</b>         | <b>-</b>  | <b>1,580,695,900</b> |

TABLE 6 - Capital: Comparative Statement of Total Capital (Voted and Statutory)

| Ministries                                  | CAPITAL EXPENSE      |                      |                   | ASSET                |                      |                   |
|---------------------------------------------|----------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
|                                             | 2007-08<br>Estimates | 2006-07<br>Estimates | 2005-06<br>Actual | 2007-08<br>Estimates | 2006-07<br>Estimates | 2005-06<br>Actual |
|                                             | \$                   | \$                   | \$                | \$                   | \$                   | \$                |
| Aboriginal Affairs, Ontario Secretariat for | 3,700,000            | 3,400,000            | 1,599,999         | -                    | -                    | -                 |
| Agriculture, Food and Rural Affairs         | 183,640,600          | 335,588,200          | 327,665,071       | -                    | -                    | -                 |
| Attorney General                            | 67,082,900           | 63,239,700           | 50,168,393        | -                    | -                    | -                 |
| Cabinet Office                              | -                    | -                    | -                 | -                    | -                    | -                 |
| Children and Youth Services                 | 19,565,500           | 19,450,000           | 139,091,093       | -                    | -                    | -                 |
| Citizenship and Immigration                 | -                    | 19,896,000           | 12,087,335        | -                    | -                    | -                 |
| Community and Social Services               | 24,625,000           | 46,891,500           | 36,027,993        | -                    | -                    | -                 |
| Community Safety and Correctional Services  | 51,790,000           | 46,499,200           | 30,964,948        | -                    | -                    | -                 |
| Culture                                     | 21,584,200           | 56,898,400           | 172,990,578       | -                    | -                    | -                 |
| Democratic Renewal Secretariat              | -                    | -                    | -                 | -                    | -                    | -                 |
| Economic Development and Trade              | 6,000,000            | 20,000,000           | -                 | -                    | -                    | -                 |
| Education                                   | 17,070,000           | 6,400,000            | 6,065,000         | -                    | -                    | -                 |
| Energy                                      | -                    | -                    | -                 | -                    | -                    | -                 |
| Environment                                 | 23,673,000           | 29,445,500           | 13,005,977        | -                    | -                    | -                 |
| Finance                                     | -                    | -                    | -                 | -                    | -                    | -                 |
| Francophone Affairs, Office of              | -                    | -                    | -                 | -                    | -                    | -                 |
| Government Services                         | 27,445,100           | 18,105,000           | 11,446,992        | -                    | -                    | -                 |
| Health and Long-Term Care                   | 658,515,300          | 388,783,300          | 336,237,191       | -                    | -                    | -                 |
| Health Promotion                            | 12,845,500           | 43,386,500           | 39,941,608        | -                    | -                    | -                 |
| Intergovernmental Affairs                   | -                    | -                    | -                 | -                    | -                    | -                 |
| Labour                                      | -                    | -                    | -                 | -                    | -                    | -                 |
| Lieutenant Governor, Office of the          | -                    | -                    | -                 | -                    | -                    | -                 |
| Municipal Affairs and Housing               | 113,220,500          | 203,547,000          | 111,285,119       | -                    | -                    | -                 |
| Natural Resources                           | 60,054,400           | 59,979,900           | 50,459,005        | 26,529,400           | 10,300,000           | 8,792,738         |
| Northern Development and Mines              | 227,103,800          | 217,605,000          | 216,802,210       | 467,800,000          | 356,700,000          | 295,014,171       |
| Premier, Office of the                      | -                    | -                    | -                 | -                    | -                    | -                 |
| Public Infrastructure Renewal               | 311,984,000          | 411,362,900          | 60,059,979        | -                    | -                    | -                 |
| Research and Innovation                     | 67,320,000           | 82,626,600           | 59,803,124        | -                    | -                    | -                 |
| Revenue                                     | -                    | -                    | -                 | -                    | -                    | -                 |
| Small Business and Entrepreneurship         | -                    | 168,900              | 1,901,304         | -                    | -                    | -                 |
| Tourism                                     | 48,154,300           | 42,316,600           | 61,591,351        | -                    | -                    | -                 |
| Training, Colleges and Universities         | 187,529,400          | 65,200,000           | 132,857,086       | -                    | -                    | -                 |
| Transportation                              | 1,124,006,400        | 1,423,366,100        | 2,305,363,663     | 1,086,366,500        | 940,490,000          | 834,312,272       |
| TOTAL                                       | 3,256,909,900        | 3,604,156,300        | 4,177,415,019     | 1,580,695,900        | 1,307,490,000        | 1,138,119,181     |

Formerly Table 2B

**Note :**

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.



TABLE 7 - Capital: Summary of Total Capital (Voted and Statutory) by Standard Account (Expense)

| Ministries                                  | Salaries<br>and Wages | Employee<br>Benefits | Transportation<br>and<br>Communication | Services           | Supplies<br>and<br>Equipment | Transfer<br>Payments | Other<br>Transactions | Less: Recoveries<br>from other<br>Activities,<br>Ministries | Total                |
|---------------------------------------------|-----------------------|----------------------|----------------------------------------|--------------------|------------------------------|----------------------|-----------------------|-------------------------------------------------------------|----------------------|
|                                             | \$                    | \$                   | \$                                     | \$                 | \$                           | \$                   | \$                    | \$                                                          | \$                   |
| Aboriginal Affairs, Ontario Secretariat for | -                     | -                    | -                                      | -                  | -                            | 3,700,000            | -                     | -                                                           | 3,700,000            |
| Agriculture, Food and Rural Affairs         | -                     | -                    | -                                      | 7,499,000          | -                            | 176,141,600          | -                     | -                                                           | 183,640,600          |
| Attorney General                            | -                     | -                    | -                                      | -                  | -                            | -                    | 67,082,900            | -                                                           | 67,082,900           |
| Cabinet Office                              | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Children and Youth Services                 | -                     | -                    | -                                      | -                  | -                            | 8,200,000            | 11,365,500            | -                                                           | 19,565,500           |
| Citizenship and Immigration                 | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Community and Social Services               | -                     | -                    | -                                      | -                  | -                            | 22,125,000           | 2,500,000             | -                                                           | 24,625,000           |
| Community Safety and Correctional Services  | -                     | -                    | -                                      | 44,294,000         | 4,496,000                    | -                    | 3,000,000             | -                                                           | 51,790,000           |
| Culture                                     | -                     | -                    | -                                      | -                  | -                            | 21,584,200           | -                     | -                                                           | 21,584,200           |
| Democratic Renewal Secretariat              | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Economic Development and Trade              | -                     | -                    | -                                      | -                  | -                            | 6,000,000            | -                     | -                                                           | 6,000,000            |
| Education                                   | -                     | -                    | -                                      | -                  | -                            | -                    | 17,070,000            | -                                                           | 17,070,000           |
| Energy                                      | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Environment                                 | -                     | -                    | -                                      | -                  | -                            | 10,692,200           | 12,980,800            | -                                                           | 23,673,000           |
| Finance                                     | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Francophone Affairs, Office of              | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Government Services                         | -                     | -                    | -                                      | 27,445,100         | -                            | -                    | -                     | -                                                           | 27,445,100           |
| Health and Long-Term Care                   | -                     | -                    | -                                      | -                  | -                            | 635,253,800          | 23,261,500            | -                                                           | 658,515,300          |
| Health Promotion                            | -                     | -                    | -                                      | -                  | -                            | 12,845,500           | -                     | -                                                           | 12,845,500           |
| Intergovernmental Affairs                   | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Labour                                      | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Lieutenant Governor, Office of the          | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Municipal Affairs and Housing               | -                     | -                    | -                                      | -                  | -                            | 110,710,900          | 2,509,600             | -                                                           | 113,220,500          |
| Natural Resources                           | -                     | -                    | 570,000                                | 41,366,300         | 10,480,000                   | 6,118,000            | 4,473,100             | 2,953,000                                                   | 60,054,400           |
| Northern Development and Mines              | -                     | -                    | 50,000                                 | 21,775,300         | 1,075,000                    | 43,491,000           | 160,712,500           | -                                                           | 227,103,800          |
| Premier, Office of the                      | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Public Infrastructure Renewal               | -                     | -                    | -                                      | 101,427,000        | -                            | 35,557,000           | 175,000,000           | -                                                           | 311,984,000          |
| Research and Innovation                     | -                     | -                    | -                                      | -                  | -                            | 67,320,000           | -                     | -                                                           | 67,320,000           |
| Revenue                                     | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Small Business and Entrepreneurship         | -                     | -                    | -                                      | -                  | -                            | -                    | -                     | -                                                           | -                    |
| Tourism                                     | -                     | -                    | -                                      | 3,820,700          | 1,048,700                    | 43,284,900           | -                     | -                                                           | 48,154,300           |
| Training, Colleges and Universities         | -                     | -                    | -                                      | -                  | -                            | 187,529,400          | -                     | -                                                           | 187,529,400          |
| Transportation                              | 101,411,700           | 14,867,800           | 4,821,000                              | 90,257,400         | 39,967,800                   | 523,373,000          | 444,489,400           | 95,181,700                                                  | 1,124,006,400        |
| <b>TOTAL</b>                                | <b>101,411,700</b>    | <b>14,867,800</b>    | <b>5,441,000</b>                       | <b>337,884,800</b> | <b>57,067,500</b>            | <b>1,913,926,500</b> | <b>924,445,300</b>    | <b>98,134,700</b>                                           | <b>3,256,909,900</b> |

Formerly Table 2C

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

**TABLE 8 - Capital: Summary of Total Assets (Voted and Statutory) by Category**

| Ministries                                    | Deposits and<br>Prepaid<br>Expenses | Advances and<br>Recoverable<br>Amounts | Loans and<br>Investments | Tangible Capital<br>Assets | Less:<br>Recoveries<br>from<br>Other Activities,<br>Ministries | Total         |
|-----------------------------------------------|-------------------------------------|----------------------------------------|--------------------------|----------------------------|----------------------------------------------------------------|---------------|
|                                               | \$                                  | \$                                     | \$                       | \$                         | \$                                                             | \$            |
| Aboriginal Affairs, Ontario Secretariat for   | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Agriculture, Food and Rural Affairs           | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Attorney General                              | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Cabinet Office                                | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Children and Youth Services                   | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Citizenship and Immigration                   | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Community and Social Services                 | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Community Safety and Correctional<br>Services | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Culture                                       | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Democratic Renewal Secretariat                | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Economic Development and Trade                | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Education                                     | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Energy                                        | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Environment                                   | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Finance                                       | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Francophone Affairs, Office of                | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Government Services                           | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Health and Long-Term Care                     | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Health Promotion                              | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Intergovernmental Affairs                     | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Labour                                        | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Lieutenant Governor, Office of the            | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Municipal Affairs and Housing                 | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Natural Resources                             | -                                   | -                                      | -                        | 26,529,400                 | -                                                              | 26,529,400    |
| Northern Development and Mines                | -                                   | -                                      | -                        | 467,800,000                | -                                                              | 467,800,000   |
| Premier, Office of the                        | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Public Infrastructure Renewal                 | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Research and Innovation                       | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Revenue                                       | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Small Business and Entrepreneurship           | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Tourism                                       | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Training, Colleges and Universities           | -                                   | -                                      | -                        | -                          | -                                                              | -             |
| Transportation                                | -                                   | -                                      | -                        | 1,554,166,500              | 467,800,000                                                    | 1,086,366,500 |
| <b>TOTAL</b>                                  | -                                   | -                                      | -                        | 2,048,495,900              | 467,800,000                                                    | 1,580,695,900 |

Formerly Table 2D

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

**TABLE 9 - Operating and Capital: Summary of Total Including Consolidation and Other Adjustments  
for the Fiscal Year Ending March 31, 2008**

| Ministries                                  | OPERATING AND CAPITAL EXPENSE |                  |                      |                       |                                     |                             | ASSETS               |                  |                   |                      |
|---------------------------------------------|-------------------------------|------------------|----------------------|-----------------------|-------------------------------------|-----------------------------|----------------------|------------------|-------------------|----------------------|
|                                             | To Be Voted                   | Special Warrants | Statutory            | Total Estimates       | Consolidation and Other Adjustments | Total Including Adjustments | To Be Voted          | Special Warrants | Statutory         | Total Estimates      |
|                                             | \$                            | \$               | \$                   | \$                    | \$                                  | \$                          | \$                   | \$               | \$                | \$                   |
| Aboriginal Affairs, Ontario Secretariat for | 28,365,000                    | -                | -                    | 28,365,000            | -                                   | 28,365,000                  | -                    | -                | -                 | -                    |
| Agriculture, Food and Rural Affairs         | 633,660,400                   | -                | 110,540              | 633,770,940           | 261,532,800                         | 895,303,740                 | 4,100,000            | -                | 11,800,000        | 15,900,000           |
| Attorney General                            | 1,311,611,200                 | -                | 4,764,699            | 1,316,375,899         | 70,153,000                          | 1,386,528,899               | 761,000              | -                | -                 | 761,000              |
| Cabinet Office                              | 14,401,300                    | -                | -                    | 14,401,300            | -                                   | 14,401,300                  | -                    | -                | -                 | -                    |
| Children and Youth Services                 | 3,643,008,100                 | -                | 62,699               | 3,643,070,799         | (69,204,000)                        | 3,573,866,799               | 2,100,000            | -                | -                 | 2,100,000            |
| Citizenship and Immigration                 | 140,923,000                   | -                | 78,540               | 141,001,540           | (54,900,000)                        | 86,101,540                  | -                    | -                | -                 | -                    |
| Community and Social Services               | 7,339,082,500                 | -                | 15,278,540           | 7,354,361,040         | (13,261,000)                        | 7,341,100,040               | 22,630,600           | -                | -                 | 22,630,600           |
| Community Safety and Correctional Services  | 1,939,064,600                 | -                | 131,540              | 1,939,196,140         | (12,654,400)                        | 1,926,541,740               | 16,000               | -                | -                 | 16,000               |
| Culture                                     | 294,267,400                   | -                | 62,699               | 294,330,099           | 56,137,200                          | 350,467,299                 | -                    | -                | -                 | -                    |
| Democratic Renewal Secretariat              | 8,050,900                     | -                | -                    | 8,050,900             | -                                   | 8,050,900                   | -                    | -                | -                 | -                    |
| Economic Development and Trade              | 317,094,900                   | -                | 2,063,699            | 319,158,599           | 7,400,000                           | 326,558,599                 | 127,575,500          | -                | -                 | 127,575,500          |
| Education                                   | 12,290,358,400                | -                | 349,062,699          | 12,639,421,099        | 135,562,200                         | 12,774,983,299              | 750,000              | -                | -                 | 750,000              |
| Energy                                      | 67,512,300                    | -                | 62,699               | 67,574,999            | 222,783,000                         | 290,357,999                 | -                    | -                | -                 | -                    |
| Environment                                 | 319,573,500                   | -                | 64,699               | 319,638,199           | 5,000,000                           | 324,638,199                 | -                    | -                | -                 | -                    |
| Finance                                     | 1,841,911,400                 | -                | 7,926,064,699        | 9,767,976,099         | 2,146,895,000                       | 11,914,871,099              | -                    | -                | -                 | -                    |
| Francophone Affairs, Office of              | 4,254,800                     | -                | -                    | 4,254,800             | -                                   | 4,254,800                   | -                    | -                | -                 | -                    |
| Government Services                         | 1,354,647,500                 | -                | 13,882,699           | 1,368,530,199         | (17,825,000)                        | 1,350,705,199               | 11,001,000           | -                | -                 | 11,001,000           |
| Health and Long-Term Care                   | 37,598,398,600                | -                | 834,381              | 37,599,232,981        | (47,227,900)                        | 37,552,005,081              | 93,893,500           | -                | -                 | 93,893,500           |
| Health Promotion                            | 378,996,600                   | -                | 78,540               | 379,075,140           | (6,204,700)                         | 372,870,440                 | 500,000              | -                | -                 | 500,000              |
| Intergovernmental Affairs                   | 9,199,900                     | -                | 62,699               | 9,262,599             | -                                   | 9,262,599                   | -                    | -                | -                 | -                    |
| Labour                                      | 160,589,400                   | -                | 63,699               | 160,653,099           | -                                   | 160,653,099                 | -                    | -                | -                 | -                    |
| Lieutenant Governor, Office of the          | 1,130,200                     | -                | -                    | 1,130,200             | -                                   | 1,130,200                   | -                    | -                | -                 | -                    |
| Municipal Affairs and Housing               | 874,420,200                   | -                | 153,540              | 874,573,740           | (114,781,000)                       | 759,792,740                 | 100,000              | -                | 200,000           | 300,000              |
| Natural Resources                           | 608,528,900                   | -                | 5,458,799            | 613,987,699           | 111,645,000                         | 725,632,699                 | 28,429,400           | -                | -                 | 28,429,400           |
| Northern Development and Mines              | 189,685,600                   | -                | 159,637,199          | 349,322,799           | 7,005,000                           | 356,327,799                 | 487,802,000          | -                | -                 | 487,802,000          |
| Premier, Office of the                      | 2,852,800                     | -                | 103,686              | 2,956,486             | -                                   | 2,956,486                   | -                    | -                | -                 | -                    |
| Public Infrastructure Renewal               | 399,123,700                   | -                | 206,699              | 399,330,399           | (86,402,100)                        | 312,928,299                 | 761,300              | -                | -                 | 761,300              |
| Research and Innovation                     | 362,872,400                   | -                | 16,841               | 362,889,241           | (38,100,000)                        | 324,789,241                 | 8,263,000            | -                | -                 | 8,263,000            |
| Revenue                                     | 519,831,400                   | -                | 58,046,958           | 577,878,358           | -                                   | 577,878,358                 | 5,275,000            | -                | -                 | 5,275,000            |
| Small Business and Entrepreneurship         | 26,346,900                    | -                | 63,699               | 26,410,599            | -                                   | 26,410,599                  | 1,000                | -                | -                 | 1,000                |
| Tourism                                     | 125,041,500                   | -                | 62,699               | 125,104,199           | 70,170,000                          | 195,274,199                 | -                    | -                | -                 | -                    |
| Training, Colleges and Universities         | 6,034,744,300                 | -                | 41,750,699           | 6,076,494,999         | (221,115,000)                       | 5,855,379,999               | 297,773,800          | -                | -                 | 297,773,800          |
| Transportation                              | 1,586,561,000                 | -                | 444,855,099          | 2,031,416,099         | (53,968,000)                        | 1,977,448,099               | 1,086,371,500        | -                | -                 | 1,086,371,500        |
| <b>TOTAL</b>                                | <b>80,426,110,600</b>         | <b>-</b>         | <b>9,023,085,688</b> | <b>89,449,196,288</b> | <b>2,358,640,100</b>                | <b>91,807,836,388</b>       | <b>2,178,104,600</b> | <b>-</b>         | <b>12,000,000</b> | <b>2,190,104,600</b> |

TABLE 10 - Operating and Capital: Comparative Statement of Totals (Voted and Statutory)

| Ministries                                  | OPERATING AND CAPITAL EXPENSE |                      |                   | ASSET                |                      |                   |
|---------------------------------------------|-------------------------------|----------------------|-------------------|----------------------|----------------------|-------------------|
|                                             | 2007-08<br>Estimates          | 2006-07<br>Estimates | 2005-06<br>Actual | 2007-08<br>Estimates | 2006-07<br>Estimates | 2005-06<br>Actual |
|                                             | \$                            | \$                   | \$                | \$                   | \$                   | \$                |
| Aboriginal Affairs, Ontario Secretariat for | 28,365,000                    | 20,643,000           | 50,029,557        | -                    | -                    | -                 |
| Agriculture, Food and Rural Affairs         | 633,770,940                   | 683,151,438          | 862,169,038       | 15,900,000           | 15,900,000           | 6,396,000         |
| Attorney General                            | 1,316,375,899                 | 1,256,149,144        | 1,215,949,237     | 761,000              | 1,218,000            | -                 |
| Cabinet Office                              | 14,401,300                    | 14,972,900           | 14,821,390        | -                    | -                    | -                 |
| Children and Youth Services                 | 3,643,070,799                 | 3,264,833,344        | 3,331,567,734     | 2,100,000            | 2,100,000            | 1,183,937         |
| Citizenship and Immigration                 | 141,001,540                   | 162,878,238          | 142,887,211       | -                    | -                    | -                 |
| Community and Social Services               | 7,354,361,040                 | 7,146,630,638        | 6,732,705,639     | 22,630,600           | 18,857,300           | 19,759,300        |
| Community Safety and Correctional Services  | 1,939,196,140                 | 1,881,958,038        | 1,760,457,213     | 16,000               | 16,000               | -                 |
| Culture                                     | 294,330,099                   | 311,537,144          | 468,550,300       | -                    | -                    | -                 |
| Democratic Renewal Secretariat              | 8,050,900                     | 9,606,894            | 2,255,868         | -                    | -                    | -                 |
| Economic Development and Trade              | 319,158,599                   | 340,831,838          | 171,089,306       | 127,575,500          | 68,941,000           | 90,413,845        |
| Education                                   | 12,639,421,099                | 12,046,089,938       | 11,498,132,199    | 750,000              | 750,000              | 717,529           |
| Energy                                      | 67,574,999                    | 26,357,544           | 22,959,451        | -                    | -                    | -                 |
| Environment                                 | 319,638,199                   | 300,732,644          | 317,908,222       | -                    | -                    | -                 |
| Finance                                     | 9,767,976,099                 | 11,270,600,844       | 8,953,552,245     | -                    | -                    | 67,500,000        |
| Francophone Affairs, Office of              | 4,254,800                     | 4,244,000            | 4,139,791         | -                    | -                    | -                 |
| Government Services                         | 1,368,530,199                 | 1,406,850,644        | 1,454,106,919     | 11,001,000           | 2,000                | -                 |
| Health and Long-Term Care                   | 37,599,232,981                | 35,233,317,832       | 33,005,001,247    | 93,893,500           | 70,963,000           | 68,678,936        |
| Health Promotion                            | 379,075,140                   | 377,561,238          | 296,251,142       | 500,000              | 500,000              | 500,000           |
| Intergovernmental Affairs                   | 9,262,599                     | 9,432,544            | 10,131,734        | -                    | -                    | -                 |
| Labour                                      | 160,653,099                   | 150,355,444          | 140,542,830       | -                    | -                    | -                 |
| Lieutenant Governor, Office of the          | 1,130,200                     | 1,128,500            | 1,086,243         | -                    | -                    | -                 |
| Municipal Affairs and Housing               | 874,573,740                   | 943,691,838          | 1,036,074,060     | 300,000              | 600,000              | 9,600             |
| Natural Resources                           | 613,987,699                   | 570,256,344          | 511,897,616       | 28,429,400           | 12,100,000           | 8,991,657         |
| Northern Development and Mines              | 349,322,799                   | 331,709,344          | 335,383,116       | 487,802,000          | 356,702,000          | 295,014,171       |
| Premier, Office of the                      | 2,956,486                     | 2,952,189            | 2,870,041         | -                    | -                    | -                 |
| Public Infrastructure Renewal               | 399,330,399                   | 499,576,744          | 147,002,079       | 761,300              | 761,300              | -                 |
| Research and Innovation                     | 362,889,241                   | 344,892,194          | 370,493,188       | 8,263,000            | 8,596,800            | 4,469,136         |
| Revenue                                     | 577,878,358                   | 580,361,200          | 442,245,797       | 5,275,000            | 5,050,200            | 3,899,595         |
| Small Business and Entrepreneurship         | 26,410,599                    | 22,789,800           | 26,299,637        | 1,000                | -                    | -                 |
| Tourism                                     | 125,104,199                   | 111,035,444          | 139,016,940       | -                    | -                    | -                 |
| Training, Colleges and Universities         | 6,076,494,999                 | 5,297,621,344        | 4,792,027,840     | 297,773,800          | 278,904,200          | 259,956,729       |
| Transportation                              | 2,031,416,099                 | 2,739,614,144        | 3,338,684,674     | 1,086,371,500        | 940,494,000          | 834,312,272       |
| TOTAL                                       | 89,449,196,288                | 87,364,364,373       | 81,598,289,504    | 2,190,104,600        | 1,782,455,800        | 1,661,802,707     |

Formerly Table 3B

**Note :**

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

THE ESTIMATES, 2007-08

TABLE 11 - Operating and Capital: Summary of Totals (Voted and Statutory) by Standard Account (Expense)

| Ministries                                  | Salaries<br>and Wages | Employee<br>Benefits | Transportation<br>and<br>Communication | Services             | Supplies<br>and<br>Equipment | Transfer<br>Payments  | Other<br>Transactions | Less: Recoveries<br>from other<br>Activities,<br>Ministries | Total                 |
|---------------------------------------------|-----------------------|----------------------|----------------------------------------|----------------------|------------------------------|-----------------------|-----------------------|-------------------------------------------------------------|-----------------------|
|                                             | \$                    | \$                   | \$                                     | \$                   | \$                           | \$                    | \$                    | \$                                                          | \$                    |
| Aboriginal Affairs, Ontario Secretariat for | 6,090,100             | 892,100              | 1,306,800                              | 6,097,200            | 546,900                      | 13,431,900            | -                     | -                                                           | 28,365,000            |
| Agriculture, Food and Rural Affairs         | 68,960,640            | 9,557,100            | 5,705,100                              | 61,881,800           | 2,744,900                    | 489,343,500           | 32,000                | 4,454,100                                                   | 633,770,940           |
| Attorney General                            | 592,260,599           | 73,946,800           | 24,829,100                             | 240,204,600          | 22,779,100                   | 383,846,400           | 71,784,900            | 93,275,600                                                  | 1,316,375,899         |
| Cabinet Office                              | 9,904,100             | 1,260,100            | 260,300                                | 2,675,800            | 301,000                      | -                     | -                     | -                                                           | 14,401,300            |
| Children and Youth Services                 | 170,279,299           | 23,806,800           | 8,549,300                              | 62,459,300           | 10,275,100                   | 3,356,335,500         | 11,365,500            | -                                                           | 3,643,070,799         |
| Citizenship and Immigration                 | 23,327,040            | 2,751,000            | 2,369,200                              | 18,065,100           | 1,422,900                    | 93,068,300            | -                     | 2,000                                                       | 141,001,540           |
| Community and Social Services               | 271,072,140           | 58,873,000           | 35,249,500                             | 61,283,200           | 34,185,600                   | 6,875,997,600         | 17,700,000            | -                                                           | 7,354,361,040         |
| Community Safety and Correctional Services  | 1,166,299,940         | 152,867,900          | 60,181,800                             | 294,303,200          | 155,088,000                  | 120,981,500           | 3,053,000             | 13,579,200                                                  | 1,939,196,140         |
| Culture                                     | 7,505,699             | 876,500              | 561,600                                | 11,111,300           | 478,700                      | 273,797,300           | -                     | 1,000                                                       | 294,330,099           |
| Democratic Renewal Secretariat              | 2,759,800             | 259,400              | 340,100                                | 4,630,000            | 60,600                       | 1,000                 | -                     | -                                                           | 8,050,900             |
| Economic Development and Trade              | 24,807,299            | 3,075,600            | 8,078,300                              | 45,982,300           | 3,154,400                    | 232,059,700           | 2,101,000             | 100,000                                                     | 319,158,599           |
| Education                                   | 118,401,899           | 17,438,000           | 13,717,100                             | 108,246,600          | 12,700,600                   | 12,379,824,900        | 17,070,000            | 27,978,000                                                  | 12,639,421,099        |
| Energy                                      | 11,793,899            | 1,450,100            | 572,200                                | 20,215,300           | 438,500                      | 33,800,000            | -                     | 695,000                                                     | 67,574,999            |
| Environment                                 | 150,700,099           | 18,074,800           | 5,596,100                              | 101,007,700          | 7,269,200                    | 24,634,700            | 12,982,800            | 627,200                                                     | 319,638,199           |
| Finance                                     | 143,319,699           | 21,348,000           | 9,629,600                              | 157,054,400          | 8,649,100                    | 995,219,200           | 8,506,002,000         | 73,245,900                                                  | 9,767,976,099         |
| Francophone Affairs, Office of              | 1,715,600             | 197,700              | 120,000                                | 2,017,500            | 80,000                       | 124,000               | -                     | -                                                           | 4,254,800             |
| Government Services                         | 365,875,499           | 1,334,968,700        | 105,654,000                            | 401,838,600          | 66,532,000                   | 147,700               | 16,787,300            | 923,273,600                                                 | 1,368,530,199         |
| Health and Long-Term Care                   | 356,848,181           | 61,631,200           | 38,371,400                             | 229,516,600          | 53,934,700                   | 36,835,006,100        | 24,001,500            | 76,700                                                      | 37,599,232,981        |
| Health Promotion                            | 10,055,640            | 1,276,100            | 954,400                                | 19,103,400           | 683,600                      | 347,003,000           | -                     | 1,000                                                       | 379,075,140           |
| Intergovernmental Affairs                   | 5,087,399             | 614,000              | 499,400                                | 1,468,200            | 317,000                      | 1,276,600             | -                     | -                                                           | 9,262,599             |
| Labour                                      | 106,986,699           | 14,431,700           | 8,168,500                              | 44,125,200           | 3,868,700                    | 268,000               | 1,000                 | 17,196,700                                                  | 160,653,099           |
| Lieutenant Governor, Office of the          | 657,700               | 74,800               | 32,100                                 | 207,300              | 37,500                       | -                     | 120,800               | -                                                           | 1,130,200             |
| Municipal Affairs and Housing               | 57,845,740            | 6,688,800            | 4,097,200                              | 59,627,600           | 2,233,600                    | 819,513,400           | 2,584,600             | 78,017,200                                                  | 874,573,740           |
| Natural Resources                           | 289,969,699           | 38,333,100           | 33,414,500                             | 311,539,700          | 60,094,600                   | 97,564,900            | 6,876,100             | 223,804,900                                                 | 613,987,699           |
| Northern Development and Mines              | 32,315,899            | 3,844,100            | 4,158,800                              | 50,030,100           | 4,039,800                    | 104,759,000           | 162,424,500           | 12,249,400                                                  | 349,322,799           |
| Premier, Office of the                      | 2,452,186             | 250,200              | 112,400                                | 121,600              | 20,100                       | -                     | -                     | -                                                           | 2,956,486             |
| Public Infrastructure Renewal               | 15,664,099            | 1,862,700            | 464,000                                | 170,421,500          | 429,500                      | 36,880,000            | 175,144,000           | 1,535,400                                                   | 399,330,399           |
| Research and Innovation                     | 11,166,641            | 1,454,400            | 1,080,000                              | 4,839,600            | 630,000                      | 343,717,600           | 1,000                 | -                                                           | 362,889,241           |
| Revenue                                     | 174,632,958           | 20,949,500           | 14,199,100                             | 19,066,700           | 4,010,000                    | 287,020,000           | 58,000,100            | -                                                           | 577,878,358           |
| Small Business and Entrepreneurship         | 8,671,899             | 1,025,700            | 1,019,200                              | 8,057,900            | 309,900                      | 8,035,000             | 41,000                | 750,000                                                     | 26,410,599            |
| Tourism                                     | 11,033,699            | 1,573,300            | 1,185,200                              | 10,306,600           | 2,151,200                    | 98,854,200            | -                     | -                                                           | 125,104,199           |
| Training, Colleges and Universities         | 79,097,399            | 11,589,600           | 6,363,000                              | 52,102,900           | 4,303,600                    | 5,881,550,500         | 41,688,000            | 200,000                                                     | 6,076,494,999         |
| Transportation                              | 265,138,899           | 39,885,900           | 19,314,500                             | 428,651,200          | 92,957,100                   | 888,803,000           | 444,792,400           | 148,126,900                                                 | 2,031,416,099         |
| <b>TOTAL</b>                                | <b>4,562,698,088</b>  | <b>1,927,128,700</b> | <b>416,153,800</b>                     | <b>3,008,260,000</b> | <b>556,727,500</b>           | <b>71,022,864,500</b> | <b>9,574,553,500</b>  | <b>1,619,189,800</b>                                        | <b>89,449,196,288</b> |

Formerly Table 3C

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.

**TABLE 12 - Operating and Capital: Summary of Total Assets (Voted and Statutory)  
by Category**

| Ministries                                    | Deposits and<br>Prepaid<br>Expenses | Advances and<br>Recoverable<br>Amounts | Loans and<br>Investments | Tangible Capital<br>Assets | Less:<br>Recoveries<br>from<br>Other Activities,<br>Ministries | Total                |
|-----------------------------------------------|-------------------------------------|----------------------------------------|--------------------------|----------------------------|----------------------------------------------------------------|----------------------|
|                                               | \$                                  | \$                                     | \$                       | \$                         | \$                                                             | \$                   |
| Aboriginal Affairs, Ontario Secretariat for   | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Agriculture, Food and Rural Affairs           | 3,900,000                           | -                                      | 12,000,000               | -                          | -                                                              | 15,900,000           |
| Attorney General                              | 761,000                             | -                                      | -                        | -                          | -                                                              | 761,000              |
| Cabinet Office                                | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Children and Youth Services                   | -                                   | 2,100,000                              | -                        | -                          | -                                                              | 2,100,000            |
| Citizenship and Immigration                   | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Community and Social Services                 | -                                   | 22,630,600                             | -                        | -                          | -                                                              | 22,630,600           |
| Community Safety and Correctional<br>Services | 8,000                               | 8,000                                  | -                        | -                          | -                                                              | 16,000               |
| Culture                                       | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Democratic Renewal Secretariat                | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Economic Development and Trade                | 1,000                               | -                                      | 127,574,500              | -                          | -                                                              | 127,575,500          |
| Education                                     | 750,000                             | -                                      | -                        | -                          | -                                                              | 750,000              |
| Energy                                        | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Environment                                   | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Finance                                       | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Francophone Affairs, Office of                | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Government Services                           | 11,001,000                          | -                                      | -                        | -                          | -                                                              | 11,001,000           |
| Health and Long-Term Care                     | -                                   | 91,893,500                             | 2,000,000                | -                          | -                                                              | 93,893,500           |
| Health Promotion                              | -                                   | 500,000                                | -                        | -                          | -                                                              | 500,000              |
| Intergovernmental Affairs                     | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Labour                                        | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Lieutenant Governor, Office of the            | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Municipal Affairs and Housing                 | -                                   | -                                      | 300,000                  | -                          | -                                                              | 300,000              |
| Natural Resources                             | 1,900,000                           | -                                      | -                        | 26,529,400                 | -                                                              | 28,429,400           |
| Northern Development and Mines                | 2,000                               | -                                      | 20,000,000               | 467,800,000                | -                                                              | 487,802,000          |
| Premier, Office of the                        | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Public Infrastructure Renewal                 | 761,300                             | -                                      | -                        | -                          | -                                                              | 761,300              |
| Research and Innovation                       | 1,000                               | 2,262,000                              | 6,000,000                | -                          | -                                                              | 8,263,000            |
| Revenue                                       | 2,400,000                           | 2,875,000                              | -                        | -                          | -                                                              | 5,275,000            |
| Small Business and Entrepreneurship           | 1,000                               | -                                      | -                        | -                          | -                                                              | 1,000                |
| Tourism                                       | -                                   | -                                      | -                        | -                          | -                                                              | -                    |
| Training, Colleges and Universities           | 224,273,800                         | -                                      | 73,500,000               | -                          | -                                                              | 297,773,800          |
| Transportation                                | 5,000                               | -                                      | -                        | 1,554,166,500              | 467,800,000                                                    | 1,086,371,500        |
| <b>TOTAL</b>                                  | <b>245,765,100</b>                  | <b>122,269,100</b>                     | <b>241,374,500</b>       | <b>2,048,495,900</b>       | <b>467,800,000</b>                                             | <b>2,190,104,600</b> |

Formerly Table 3D

**Note :**

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2007-08 Estimates.