



Expenditure Estimates Volume 2 Table of Contents (2014-15)

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2015 Volume 2.

Introduction

The 2014-15 Estimates set out details of the Operating and Capital spending requirements of Ministries and Legislative Offices for the year commencing April 1, 2014 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each Ministry/Office.

The services or programs which Ministries and Offices are responsible for delivering are each 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. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each Item, expenditures are shown by Standard Account, i.e. Salaries and wages, Employee benefits, Transportation and communication, Services, Transfer payments etc. (see explanatory notes below).

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.

Estimates for all Legislative Offices are presented on the modified cash basis of accounting.

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.

Offices

- [Assembly, Office of the](#)
- [Auditor General, Office of the](#)
- [Chief Electoral Officer, Office of the](#)
- [Ombudsman Ontario](#)

You can find estimates for years before 2014-15 at the [Ministry of Finance](#).

Explanatory notes

NOTE: Spending is forecast for the fiscal year 2013-14 under seven 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.

Recommended for you

[Introduction for the Estimates 2014-15 printable version](#)

[Explanatory notes for the Estimates 2014-15 printable version](#)

[Expenditure Estimates Office of the Chief Electoral Officer \(2014 15\)](#)

[Expenditure Estimates Office of the Assembly \(2014 15\)](#)

[Expenditure Estimates Ombudsman Ontario \(2014 15\)](#)

[Expenditure Estimates Office of the Auditor General \(2014 15\)](#)

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 were 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.

Note on Statutory Appropriations

Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on 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.

Updated: March 3, 2015

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Deputy Premier, President of the
Treasury Board, and Minister
Responsible for the Poverty Reduction
Strategy

*"My focus is on strengthening the openness,
transparency, and accountability of government. I
will work to get the best possible value for money,
and improve the services that the people of Ontario
rely on, as we eliminate the deficit over the next
three years."*

Treasury Board Secretariat

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INTRODUCTION

The 2014-15 Estimates set out details of the Operating and Capital spending requirements of Ministries and Legislative Offices for the year commencing April 1, 2014 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry/Office.

The services or programs which Ministries and Offices are responsible for delivering are each 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. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each Item, expenditures are shown by Standard Account, i.e. Salaries and wages, Employee benefits, Transportation and communication, Services, Transfer payments etc. (see explanatory notes on page vii).

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.

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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.

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NOTE: Spending is forecast for the fiscal year 2014-15 under seven 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.

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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

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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.

Note on Statutory Appropriations

Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on 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.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights, 1993*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the Members' *Integrity Act, 1994*; the *Lobbyists Registration Act, 1998*; the Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002; and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act, 2006*; the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act, 2007*; the Office of the French Language Services Commissioner whose mandate is to ensure compliance with the *French Language Services Act* in the delivery of government services; and the Office of Financial Accountability Officer whose mandate is to provide an independent research, analysis and estimate of costs about the state of the Province's finances and trends, any public bill or proposal that is before the Assembly.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
201	Office of the Assembly Program	133,275,800	127,779,300	5,496,500	116,224,627
202	Commission(er)'s Program	32,012,800	30,517,800	1,495,000	27,031,126
	Less: Special Warrants	56,588,000	-	56,588,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		108,700,600	158,297,100	(49,596,500)	143,255,753
	Special Warrants	56,588,000	-	56,588,000	-
	Total Operating Expense	165,288,600	158,297,100	6,991,500	143,255,753
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		165,288,600	158,297,100	6,991,500	143,255,753

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY
(**\$**)

ITEM #□	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Office of the Speaker	400,200	400,200	-	260,708
2	Office of the Clerk	809,800	799,300	10,500	595,624
3	Legislative Services	12,118,600	12,400,600	(282,000)	10,739,728
4	Information and Technology Services	11,367,400	11,364,500	2,900	10,194,492
5	Administrative Services	6,437,000	6,037,500	399,500	5,560,397
6	Sergeant at Arms and Precinct Properties	25,442,800	25,012,900	429,900	19,025,111
8	Caucus Support Services	12,421,500	11,695,200	726,300	12,073,876
9	Members' Compensation and Travel	23,033,800	20,887,800	2,146,000	21,280,503
10	Members' Office Support Services	40,982,700	38,919,300	2,063,400	36,232,188
11	Ontario Legislative Internship Program	262,000	262,000	-	262,000
Total Including Special Warrants		133,275,800	127,779,300	5,496,500	116,224,627
Less: Special Warrants		45,668,800	-	45,668,800	-
TOTAL OPERATING EXPENSE TO BE VOTED		87,607,000	127,779,300	(40,172,300)	116,224,627
Special Warrants		45,668,800	-	45,668,800	-
Total Operating Expense		133,275,800	127,779,300	5,496,500	116,224,627

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #□	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-1	Office of the Speaker	
	Salaries and wages	68,500
	Employee benefits	15,700
	Transportation and communication	131,600
	Services	150,100
	Supplies and equipment	34,300
	Total Operating Expense	400,200
201-2	Office of the Clerk	
	Salaries and wages	472,900
	Employee benefits	135,800
	Transportation and communication	27,300
	Services	151,000
	Supplies and equipment	22,800
	Total Operating Expense	809,800
201-3	Legislative Services	
	Salaries and wages	7,673,000
	Employee benefits	1,765,300
	Transportation and communication	668,500
	Services	1,571,200
	Supplies and equipment	543,600
	Subtotal	12,221,600
	Less: Recoveries	103,000
	Total Operating Expense	12,118,600
201-4	Information and Technology Services	
	Salaries and wages	7,467,500
	Employee benefits	1,718,100
	Transportation and communication	188,900
	Services	1,233,500
	Supplies and equipment	760,900
	Subtotal	11,368,900
	Less: Recoveries	1,500
	Total Operating Expense	11,367,400

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #□	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
201-5	Administrative Services	
	Salaries and wages	3,930,300
	Employee benefits	908,900
	Transportation and communication	612,800
	Services	820,900
	Supplies and equipment	225,100
	Subtotal	6,498,000
	Less: Recoveries	61,000
	Total Operating Expense	6,437,000
201-6	Sergeant at Arms and Precinct Properties	
	Salaries and wages	6,695,400
	Employee benefits	1,539,900
	Transportation and communication	69,300
	Services	14,834,400
	Supplies and equipment	2,433,800
	Subtotal	25,572,800
	Less: Recoveries	130,000
	Total Operating Expense	25,442,800
201-8	Caucus Support Services	
	Salaries and wages	8,512,000
	Employee benefits	1,957,700
	Transportation and communication	281,300
	Services	1,448,000
	Supplies and equipment	222,500
	Total Operating Expense	12,421,500
201-9	Members' Compensation and Travel	
	Salaries and wages	15,744,300
	Employee benefits	3,558,400
	Transportation and communication	2,141,100
	Services	1,578,300
	Supplies and equipment	11,700
	Total Operating Expense	23,033,800

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #□	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-10	Members' Office Support Services	
	Salaries and wages	21,223,700
	Employee benefits	4,486,200
	Transportation and communication	4,677,600
	Services	8,343,000
	Supplies and equipment	2,252,200
	Total Operating Expense	40,982,700
201-11	Ontario Legislative Internship Program	
	Transfer payments	
	Ontario Legislative Internship Program	262,000
	Total Operating Expense	262,000
	Total Operating Expense for Office of the Assembly Program	133,275,800

COMMISSION(ER)'S PROGRAM - VOTE 202

This program includes the Environmental Commissioner who administers the *Environmental Bill of Rights, 1993*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; the Office of the Integrity Commissioner who administers the Members' *Integrity Act, 1994*; the *Lobbyists Registration Act, 1998*; the Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002; and Disclosing and Investigating Wrongdoing and Ethical Conduct under the *Public Service of Ontario Act, 2006*; the Office of the Provincial Advocate for Children and Youth who administers the *Provincial Advocate for Children and Youth Act, 2007*; the Office of the French Language Services Commissioner whose mandate is to ensure compliance with the *French Language Services Act* in the delivery of government services; and the Office of Financial Accountability Officer whose mandate is to provide an independent research, analysis and estimate of costs about the state of the Province's finances and trends, any public bill or proposal that is before the Assembly.

VOTE SUMMARY
(**\$**)

ITEM #□	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Environmental Commissioner	3,860,700	3,831,200	29,500	3,714,047
2	Office of the Information and Privacy Commissioner	15,703,800	15,194,200	509,600	13,846,714
3	Office of the Integrity Commissioner	2,336,000	2,594,000	(258,000)	1,751,911
4	Office of the Provincial Advocate for Children and Youth	8,817,100	8,591,600	225,500	7,718,454
5	Office of the French Language Services Commissioner	1,187,800	306,800	881,000	-
6	Financial Accountability Officer	107,400	-	107,400	-
	Total Including Special Warrants	32,012,800	30,517,800	1,495,000	27,031,126
	Less: Special Warrants	10,919,200	-	10,919,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	21,093,600	30,517,800	(9,424,200)	27,031,126
	Special Warrants	10,919,200	-	10,919,200	-
	Total Operating Expense	32,012,800	30,517,800	1,495,000	27,031,126

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION
(\$)

VOTE - ITEM #□	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
202-1	Environmental Commissioner	
	Salaries and wages	2,176,100
	Employee benefits	500,500
	Transportation and communication	107,900
	Services	1,005,700
	Supplies and equipment	70,500
	Total Operating Expense	3,860,700
202-2	Office of the Information and Privacy Commissioner	
	Salaries and wages	10,444,100
	Employee benefits	2,625,900
	Transportation and communication	337,500
	Services	1,960,300
	Supplies and equipment	336,000
	Total Operating Expense	15,703,800
202-3	Office of the Integrity Commissioner	
	Salaries and wages	1,019,300
	Employee benefits	234,400
	Transportation and communication	90,400
	Services	914,300
	Supplies and equipment	77,600
	Total Operating Expense	2,336,000
202-4	Office of the Provincial Advocate for Children and Youth	
	Salaries and wages	3,993,900
	Employee benefits	918,600
	Transportation and communication	851,200
	Services	2,923,000
	Supplies and equipment	130,400
	Total Operating Expense	8,817,100

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
(\$)

VOTE - ITEM #□	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
202-5	Office of the French Language Services Commissioner	
	Salaries and wages	589,700
	Employee benefits	135,600
	Transportation and communication	134,400
	Services	301,800
	Supplies and equipment	26,300
	Total Operating Expense	1,187,800
202-6	Financial Accountability Officer	
	Salaries and wages	46,700
	Employee benefits	10,700
	Transportation and communication	3,200
	Services	39,900
	Supplies and equipment	6,900
	Total Operating Expense to be Voted	107,400
	Total Operating Expense for Commission(er)'s Program	32,012,800

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act.

Under both Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
2501	Office of the Auditor General Program	16,117,700	16,024,000	93,700	14,920,655
	Less: Special Warrants	5,485,000	-	5,485,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,632,700	16,024,000	(5,391,300)	14,920,655
	Special Warrants	5,485,000	-	5,485,000	-
	Statutory Appropriations	402,700	402,700	-	278,933
	Total Operating Expense	16,520,400	16,426,700	93,700	15,199,588
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	16,520,400	16,426,700	93,700	15,199,588

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act. As required by the *Fiscal Transparency and Accountability Act, 2004*, in an election year the Auditor General is also required to review and report on the reasonableness of a Pre-Election Report prepared by the Ministry of Finance.

VOTE SUMMARY
(**\$**)

ITEM #□	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Office of the Auditor General	16,117,700	16,024,000	93,700	14,920,655
	Total Including Special Warrants	16,117,700	16,024,000	93,700	14,920,655
	Less: Special Warrants	5,485,000	-	5,485,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,632,700	16,024,000	(5,391,300)	14,920,655
	Special Warrants	5,485,000	-	5,485,000	-
S	The <i>Auditor General Act</i>	402,700	402,700	-	278,933
	Total Statutory Appropriations	402,700	402,700	-	278,933
	Total Operating Expense	16,520,400	16,426,700	93,700	15,199,588

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #□	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2501-1	Office of the Auditor General	
	Salaries and wages	9,755,400
	Employee benefits	2,243,800
	Transportation and communication	418,800
	Services	3,249,200
	Supplies and equipment	377,500
	Transfer payments	
	CCAF-FCVI Inc	73,000
	Total Operating Expense	16,117,700
	The Auditor General Act	
S	The Auditor General Act	402,700
	Total Operating Expense for Office of the Auditor General Program	16,520,400

OFFICE OF THE CHIEF ELECTORAL OFFICER

The Office of the Chief Electoral Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act*. The Office operates under the direction of the Chief Electoral Officer who reports directly to the Legislative Assembly on the conduct of elections.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
501	Office of the Chief Electoral Officer Program	17,318,100	18,247,000	(928,900)	13,096,213
	Less: Special Warrants	3,948,300	-	3,948,300	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,369,800	18,247,000	(4,877,200)	13,096,213
	Special Warrants	3,948,300	-	3,948,300	-
	Statutory Appropriations	-	-	-	20,573,166
	Total Operating Expense	17,318,100	18,247,000	(928,900)	33,669,379
	Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	17,318,100	18,247,000	(928,900)	33,669,379

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 107 electoral districts.

The Chief Electoral Officer also administers the *Election Finances Act*. Over 430 Constituency Associations and 21 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act, 1999*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE SUMMARY
(**\$**)

ITEM #□	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	Election Administration	7,869,100	7,728,900	140,200	6,914,907
2	Election Finances Administration	9,449,000	10,518,100	(1,069,100)	6,181,306
	Total Including Special Warrants	17,318,100	18,247,000	(928,900)	13,096,213
	Less: Special Warrants	3,948,300	-	3,948,300	-
	TOTAL OPERATING EXPENSE TO BE VOTED	13,369,800	18,247,000	(4,877,200)	13,096,213
	Special Warrants	3,948,300	-	3,948,300	-
S	The <i>Election Act</i>	-	-	-	20,573,166
	Total Statutory Appropriations	-	-	-	20,573,166
	Total Operating Expense	17,318,100	18,247,000	(928,900)	33,669,379

OFFICE OF THE CHIEF ELECTORAL OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #□	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
501-1	Election Administration	
	Salaries and wages	6,397,600
	Employee benefits	1,471,500
	Total Operating Expense	7,869,100
501-2	Election Finances Administration	
	Salaries and wages	891,600
	Employee benefits	205,100
	Transportation and communication	23,900
	Services	1,290,500
	Supplies and equipment	27,700
	Other transactions	
	Election Expense Subsidies under the <i>Election Finances Act</i>	7,011,200
	Subtotal	9,450,000
	Less: Recoveries	1,000
	Total Operating Expense	9,449,000
	Total Operating Expense for Office of the Chief Electoral Officer Program	17,318,100

OMBUDSMAN ONTARIO

The Ombudsman is an Officer of the Legislature who submits his reports directly to the Legislative Assembly. The Ombudsman's mandate is set out in the *Ombudsman Act*. The Ombudsman publishes an Annual Report as required by the Act, as well as special reports throughout the year on systemic investigations conducted by the Special Ombudsman Response Team.

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations and makes recommendations to improve government policy, programs and services. The Ombudsman investigates both individual and systemic complaints brought forward by members of the public, Members of Provincial Parliament, and on his own initiative. The Ombudsman services are free of charge.

During the 2013/2014 fiscal year, the Ombudsman's Office experienced a 37% increase in its caseload, receiving 26,999 complaints. The Ombudsman's Office maintains a complement of 86 FTE's, 63 of which are members of the Canadian Office and Professional Employees union (COPE). The last collective agreement was negotiated for the period of 2011 until March 31, 2013. Under the agreement its provisions are automatically renewed on a yearly basis until a new agreement is negotiated. This provides for annual step increases for staff. However no new salary increases have been in effect since 2013.

The Ombudsman also investigates citizens' complaints about closed municipal meetings pursuant to the *Municipal Act*, where no municipal investigator is in place. This additional jurisdiction was received in 2008 and was implemented using existing resources and with no resulting increase in the operating budget of the office. The Ombudsman also publishes an Annual Report on the Closed Meetings investigations conducted by his office, as well as special reports on individual investigations.

In December of 2014 Bill 8 passed. This legislation makes historic changes to the Ombudsman's mandate, allowing our Office to help many more Ontarians. It expands the Ombudsman's jurisdiction to municipalities, universities and school boards. At the time of this submission the Office is awaiting proclamation of the new legislation and a budget submission for this new required program will be submitted once the government determines the proclamation date.

The Office of the Ombudsman maintains a high social media presence and individuals may contact the Office to lodge a complaint in person, in writing, via toll-free telephone, email, internet or using a mobile web application. The Office provides extensive information about its operations and specific investigations in both English and French, on its website at www.ombudsman.on.ca.

PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
2301	Ombudsman Ontario Program	11,413,200	11,288,100	125,100	11,159,300
	Less: Special Warrants	3,073,300	-	3,073,300	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,339,900	11,288,100	(2,948,200)	11,159,300
	Special Warrants	3,073,300	-	3,073,300	-
	Total Operating Expense	11,413,200	11,288,100	125,100	11,159,300
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		11,413,200	11,288,100	125,100	11,159,300

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

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VOTE SUMMARY
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ITEM #□	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
OPERATING EXPENSE					
1	The Ombudsman	11,413,200	11,288,100	125,100	11,159,300
	Total Including Special Warrants	11,413,200	11,288,100	125,100	11,159,300
	Less: Special Warrants	3,073,300	-	3,073,300	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,339,900	11,288,100	(2,948,200)	11,159,300
	Special Warrants	3,073,300	-	3,073,300	-
	Total Operating Expense	11,413,200	11,288,100	125,100	11,159,300

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION
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VOTE - ITEM #□	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2301-1	The Ombudsman	
	Salaries and wages	7,478,100
	Employee benefits	1,720,000
	Transportation and communication	593,000
	Services	1,373,200
	Supplies and equipment	248,900
	Total Operating Expense	11,413,200
	Total Operating Expense for Ombudsman Ontario Program	11,413,200