Expenditure Estimates Volume 1 (2016 17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2016.

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Introduction

Purpose of the estimates

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2016. 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 Standing Committee on Estimates considers the Estimates of between six and twelve 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 are comprised of two or more separate volumes/publications:

Volume 1:

Details the spending plans of government Ministries and Offices for the fiscal year.

Volume 2:

Sets out the spending plans of the Legislative Offices, i.e., Office of the Assembly, Office of the Chief Electoral 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, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's 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 summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. 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. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

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

Estimates accounting policies

The Estimates are prepared on an accrual basis of accounting, consistent with the Province's budget and Public Accounts.

Content and presentation changes

There are no format and presentation changes in 2016 17.

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.

Terms and definitions used

Special warrants

If the Legislature is not in session and expenditures are required that have not been authorized by an *Interim Appropriation Act* or a *Supply Act*, Special Warrants may be issued to authorize such expenditures.

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 2016 17 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 non-capitalized machinery and equipment and 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; repayable grants; and provision for losses on disposal of capital assets.

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 current year overpayments 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.

Inventory held for resale

Assets not in service and held for disposal.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Leasehold improvements

Includes significant improvement or upgrades to leased accommodations e.g. upgrades to the electrical system to meet the needs of IT systems.

Dams and engineering structures

Include significant structures not included elsewhere; e.g. water, sewage and electrical distribution systems, helipads and fuelling systems, stocking ponds, feeding systems, Government Mobile Communications Equipment (GMCE) towers and like structures.

Machinery and equipment

Includes items such as furniture, fixtures and appliances, hospital and laboratory equipment, and office machinery and equipment.

Information technology hardware

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, Government Mobile Communications Equipment, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Investments in tangible capital assets

To provide funding for direct costs related to the construction or acquisition of physical assets.

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.

Estimates briefing books

Published annually by each Ministry, following the Ontario budget and publication of the Estimates. The Estimates Briefing Books highlight what each Ministry has achieved 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 Estimates 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.

Ministries

- Aboriginal Affairs
- Agriculture and Food / Rural Affairs
- Attorney General
- Cabinet Office
- Children and Youth Services
- Citizenship, Immigration and International Trade
- Community and Social Services
- Community Safety and Correctional Services
- Economic Development, Employment and Infrastructure / Research and Innovation
- Education
- Energy
- Environment and Climate Change
- Finance
- Francophone Affairs, Office of
- Government and Consumer Services

- Health and Long Term Care
- Labour
- Lieutenant Governor, Office of the
- Municipal Affairs and Housing
- Natural Resources and Forestry
- Northern Development and Mines
- Premier, Office of the
- Tourism, Culture and Sport
- Training, Colleges and Universities
- Transportation
- Treasury Board Secretariat

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Ontario

Expenditure Estimates for the Ministry of Aboriginal Affairs (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Aboriginal Affairs for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Aboriginal Affairs works to advance the government's approach in Indigenous matters, address legal obligations, and work cooperatively with Indigenous people, the federal government and other partners to benefit Indigenous people in Ontario.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
2001	Ministry of Aboriginal Affairs Program	$73,920,400	$71,439,800	$2,480,600	$68,585,216
	Total operating expense to be voted	**$73,920,400**	**$71,439,800**	**$2,480,600**	**$68,585,216**
	Statutory appropriations	$65,014	$65,014	-	$307,122
	Ministry total operating expense	**$73,985,414**	**$71,504,814**	**$2,480,600**	**$68,892,338**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15

2001	Ministry of Aboriginal Affairs Program	$3,001,000	$3,001,000	-	$1,696,249
	Total capital expense to be voted	**$3,001,000**	**$3,001,000**	**-**	**$1,696,249**
	Ministry total capital expense	**$3,001,000**	**$3,001,000**	**-**	**$1,696,249**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$76,986,414**	**$74,505,814**	**$2,480,600**	**$70,588,587**

Ministry of Aboriginal Affairs Program - vote 2001

The Ministry of Aboriginal Affairs' mandate is to: develop stronger, broader partnerships with Indigenous people, lead strategic policy and priority planning, resolve land claims and address rights, help Indigenous people access government programs, services and information, and enhance government awareness of Indigenous people, issues and best practices for consulting and engaging with Indigenous people.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
4	Ministry administration	$11,455,800	$9,825,200	$1,630,600	$11,460,619
1	Ministry of Aboriginal Affairs	$62,462,600	$61,612,600	$850,000	$53,824,597
2	Ministry of Aboriginal Affairs – land claims and self-government initiatives	$2,000	$2,000	-	$3,300,000
	Total operating expense to be voted	**$73,920,400**	**$71,439,800**	**$2,480,600**	**$68,585,216**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$12,824
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	$244,997
	Total statutory appropriations	$65,014	$65,014	-	$307,122
	Total operating expense	**$73,985,414**	**$71,504,814**	**$2,480,600**	**$68,892,338**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
3	Ministry of Aboriginal Affairs	$3,001,000	$3,001,000	-	$1,696,249

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
	Total capital expense to be voted	**$3,001,000**	**$3,001,000**	**-**	**$1,696,249**
	Total capital expense	**$3,001,000**	**$3,001,000**	**-**	**$1,696,249**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2001-4	Ministry administration		
	Salaries and wages		$4,032,300
	Employee benefits		$453,600
	Transportation and communication		$312,600
	Services		$6,587,100
	Supplies and equipment		$70,200
	Total operating expense to be voted		**$11,455,800**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary assistant's salary, the *Executive Council Act*		$16,173
2001-1	Ministry of Aboriginal Affairs		
	Salaries and wages		$9,073,600
	Employee benefits		$1,054,500
	Transportation and communication		$712,400
	Services		$7,293,100
	Supplies and equipment		$195,100
	Transfer payments		
	Aboriginal Economic Development Fund	$10,000,000	
	Participation Fund	$3,630,000	
	Support for Community Negotiations Fund	$3,200,000	
	Support for Algonquin Negotiation Fund	$2,875,000	
	Six Nations Fund	$650,000	
	Chiefs of Ontario	$247,100	
	Ontario Native Women's Association	$371,700	
	Ontario Federation of Indian Friendship Centres	$446,100	
	Métis Nation Of Ontario	$200,000	
	Islington Grassy Narrows Mercury Disability Fund	$1,104,000	
	Urban Aboriginal Strategy	$500,000	
	Policy Development Engagement Fund	$3,410,000	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	New Relationship Fund	$14,500,000	
	Métis Economic Development Fund	$3,000,000	$44,133,900
	Total operating expense to be voted		**$62,462,600**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
2001-2	Ministry of Aboriginal Affairs – land claims and self-government Initiatives		
	Transfer payments		
	Land claim settlements	$1,000	
	Negotiated settlements	$1,000	$2,000
	Total operating expense to be voted		**$2,000**
	Total operating expense for Ministry of Aboriginal Affairs Program		**$73,985,414**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2001-3	Ministry of Aboriginal Affairs		
	Transfer payments		
	Aboriginal Community Capital Grants Program	$3,000,000	
	Negotiated settlements	$1,000	$3,001,000
	Total capital expense to be voted		**$3,001,000**
	Total capital expense for Ministry of Aboriginal Affairs Program		**$3,001,000**

Updated: July 28, 2016
Published: March 23, 2016

Ontario

Expenditure Estimates for the Ministry of Agriculture, Food and Rural Affairs (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Agriculture, Food and Rural Affairs for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Agriculture, Food and Rural Affairs' purpose is to foster the economic growth of rural Ontario and the agri-food sector, along with providing assurance and oversight of the agri-food system while promoting stewardship of Ontario’s productive capacity to produce food. In doing so the ministry supports economic growth in rural and urban communities that supports good jobs, attracts investment, and contributes to Ontario's economic success.

Ministry Program Summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
101	Ministry Administration Program	$22,902,300	$22,902,300	-	$24,961,446
107	Better Public Health and Environment	$90,770,000	$87,070,000	$3,700,000	$76,962,148
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	$481,253,300	$512,709,100	($31,455,800)	$435,569,903
109	Policy Development	$15,944,200	$15,944,200	-	$15,522,464
	Total operating expense to be voted	**$610,869,800**	**$638,625,600**	**($27,755,800)**	**$553,015,961**
	Statutory appropriations	$2,096,014	$2,096,014	-	$680,018

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Ministry total operating expense	**$612,965,814**	**$640,721,614**	**($27,755,800)**	**$553,695,979**
	Consolidation adjustment - agricorp	$141,983,200	$143,546,500	($1,563,300)	$92,369,567
	Consolidation adjustment - Agricultural Research Institute of Ontario (ARIO)	$13,063,500	$6,418,000	$6,645,500	$6,519,335
	Consolidation adjustment - Ontario Racing Commission	-	$5,927,500	($5,927,500)	$5,275,000
	Total including consolidation and other adjustments	**$768,012,514**	**$796,613,614**	**($28,601,100)**	**$657,859,881**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
101	Ministry Administration Program	$300,000	$300,000	-	-
107	Better Public Health and Environment	$12,300,000	$12,300,000	-	$3,149,000
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	$305,000	$305,000	-	-
	Total operating assets to be voted	**$12,905,000**	**$12,905,000**	**-**	**$3,149,000**
	Ministry total operating assets	**$12,905,000**	**$12,905,000**	**-**	**$3,149,000**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	$158,782,600	$158,799,600	($17,000)	$199,725,454
	Total capital expense to be voted	**$158,782,600**	**$158,799,600**	**($17,000)**	**$199,725,454**
	Ministry total capital expense	**$158,782,600**	**$158,799,600**	**($17,000)**	**$199,725,454**
	Consolidation adjustment - agricorp	$888,500	$753,800	$134,700	$1,528,000
	Consolidation adjustment - Agricultural Research Institute of Ontario (ARIO)	($11,765,300)	($11,212,000)	($553,300)	($12,542,809)
	Consolidation adjustment - Ontario Racing Commission	-	$70,000	($70,000)	$75,000
	Total including consolidation and other adjustments	**$147,905,800**	**$148,411,400**	**($505,600)**	**$188,785,645**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$915,918,314**	**$945,025,014**	**($29,106,700)**	**$846,645,526**

Reconciliation to previously published data

Operating expense	**2015-16 Estimates**	**2014-15 Actual**
Total operating expense previously published [1]	$737,006,314	$649,975,129
Government reorganization		
Transfer of functions to other ministries	($96,284,700)	($96,279,150)
Restated Total operating expense	**$640,721,614**	**$553,695,979**

Ministry Administration Program - vote 101

The Administration Program provides strategic management leadership and advice, legal counsel, communications, and administrative services in support of ministry and government priorities.

Vote summary

Operating expense

Item number	**Item**	**Estimates 2016-17**	**Estimates 2015-16**	**Difference between 2016-17 and 2015-16**	**Actual 2014-15**
1	Ministry administration	$22,902,300	$22,902,300	-	$24,961,446
	Total operating expense to be voted	**$22,902,300**	**$22,902,300**	**-**	**$24,961,446**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total statutory appropriations	$64,014	$64,014	-	$65,968
	Total operating expense	**$22,966,314**	**$22,966,314**	**-**	**$25,027,414**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Ministry administration	$300,000	$300,000	-	-
	Total operating assets to be voted	**$300,000**	**$300,000**	**-**	**-**
	Total operating assets	**$300,000**	**$300,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
101-1	Ministry administration		
	Salaries and wages		$12,665,300
	Employee benefits		$2,376,800
	Transportation and communication		$640,000
	Services		$6,467,700
	Supplies and equipment		$752,500
	Total operating expense to be voted		**$22,902,300**
	Sub-items:		
	Main office		
	Salaries and wages	$1,654,700	
	Employee benefits	$158,700	
	Transportation and communication	$161,900	
	Services	$201,600	
	Supplies and equipment	$34,700	$2,211,600
	Business services		
	Salaries and wages	$1,825,100	
	Employee benefits	$207,700	
	Transportation and communication	$268,500	
	Services	$1,650,300	
	Supplies and equipment	$535,100	$4,486,700
	Business planning and financial services		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Salaries and wages	$3,319,600	
	Employee benefits	$606,000	
	Transportation and communication	$49,800	
	Services	$318,100	
	Supplies and equipment	$28,000	$4,321,500
	Human resources		
	Salaries and wages	$2,195,900	
	Employee benefits	$790,800	
	Transportation and communication	$27,500	
	Services	$166,600	
	Supplies and equipment	$29,800	$3,210,600
	Communications services		
	Salaries and wages	$3,670,000	
	Employee benefits	$613,600	
	Transportation and communication	$105,500	
	Services	$979,900	
	Supplies and equipment	$79,400	$5,448,400
	Legal Services		
	Transportation and communication	$22,500	
	Services	$2,661,300	
	Supplies and equipment	$45,000	$2,728,800
	Audit services		
	Transportation and communication	$4,300	
	Services	$489,900	
	Supplies and equipment	$500	$494,700
	Total operating expense to be voted		**$22,902,300**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
	Total operating expense for Ministry Administration Program		**$22,966,314**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
101-2	Ministry administration	
	Deposits and prepaid expenses	$300,000
	Total operating assets to be voted	**$300,000**
	Total operating assets for Ministry Administration Program	**$300,000**

Better Public Health and Environment - vote 107

The Ministry of Agriculture, Food and Rural Affairs uses a full suite of tools to manage risks and encourage industry adoption of best management practices including: legislative and regulatory functions relating to food safety, animal health, and nutrient management and climate change and the environment; and non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management and environment.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Better public health and environment	$90,770,000	$87,070,000	$3,700,000	$76,962,148
	Total operating expense to be voted	**$90,770,000**	**$87,070,000**	**$3,700,000**	**$76,962,148**
S	Bad debt expense, the *Financial Administration Act*	$10,000	$10,000	-	$75,532
	Total statutory appropriations	$10,000	$10,000	-	$75,532
	Total operating expense	**$90,780,000**	**$87,080,000**	**$3,700,000**	**$77,037,680**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Better public health and environment	$12,300,000	$12,300,000	-	$3,149,000
	Total operating assets to be voted	**$12,300,000**	**$12,300,000**	**-**	**$3,149,000**
	Total operating assets	**$12,300,000**	**$12,300,000**	**-**	**$3,149,000**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
107-1	Better public health and environment		
	Salaries and wages		$32,261,800
	Employee benefits		$4,626,900
	Transportation and communication		$2,522,300
	Services		$15,773,800
	Supplies and equipment		$851,200

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transfer payments		
	Agricultural Drainage Infrastructure Program	$6,667,000	
	Agri-environmental standards research	$250,000	
	Animal Health Compensation Program	$1,000	
	Environment partnerships	$4,420,000	
	Food safety and traceability partnerships	$1,000	
	Growing forward - federal - better public health and environment	$22,200,000	
	Lake simcoe agri-environmental partnerships	$569,400	
	Other assistance for public health	$1,215,000	$35,323,400
	Subtotal		$91,359,400
	Less: recoveries		$589,400
	Total operating expense to be voted		**$90,770,000**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$10,000
	Total operating expense for better public health and environment		**$90,780,000**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount	Amount
107-2	Better public health and environment		
	Deposits and prepaid expenses		$300,000
	Loans and investments		
	Tile drainage debentures, the *Tile Drainage Act*	$11,800,000	
	Tile drainage loans in unorganized territories	$200,000	$12,000,000
	Total operating assets to be voted		**$12,300,000**
	Total operating assets for better public health and environment		**$12,300,000**

Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities - vote 108

The Ministry of Agriculture, Food and Rural Affairs supports the province's rural communities and agriculture, food, bio-product and horse racing sectors by: investing in agri-food and bio-product research; promoting the adoption of best management practices and new technologies; delivering assistance programs, including farm income stabilization; supporting investment attraction and retention for the food processing sector; and promoting Ontario agri-food and agri-product sales in domestic and export markets. The ministry is committed to building strong and vibrant rural communities with diversified economies.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Economic development	$168,164,100	$192,419,900	($24,255,800)	$140,560,341
3	Research	$81,875,300	$88,175,300	($6,300,000)	$78,027,399
4	Business risk management transfers	$231,213,900	$232,113,900	($900,000)	$216,982,163
	Total operating expense to be voted	**$481,253,300**	**$512,709,100**	**($31,455,800)**	**$435,569,903**
S	Payments: re: guaranteed bank loans, the *Financial Administration Act*	$1,000	$1,000	-	-
S	Bad debt expense, the *Financial Administration Act*	$5,000	$5,000	-	$351,127
S	Payments: re: guaranteed bank loans, the *Financial Administration Act*	$1,000	$1,000	-	-
S	Bad debt expense, the *Financial Administration Act*	$2,015,000	$2,015,000	-	$187,391
	Total statutory appropriations	$2,022,000	$2,022,000	-	$538,518
	Total operating expense	**$483,275,300**	**$514,731,100**	**($31,455,800)**	**$436,108,421**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Economic development	$300,000	$300,000	-	-
5	Business risk management transfers	$5,000	$5,000	-	-
	Total operating assets to be voted	**$305,000**	**$305,000**	**-**	**-**
	Total operating assets	**$305,000**	**$305,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Agriculture and rural affairs capital	$158,782,600	$158,799,600	($17,000)	$199,725,454

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total capital expense to be voted	**$158,782,600**	**$158,799,600**	**($17,000)**	**$199,725,454**
	Total capital expense	**$158,782,600**	**$158,799,600**	**($17,000)**	**$199,725,454**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
108-1	Economic development		
	Salaries and wages		$23,041,700
	Employee benefits		$3,353,800
	Transportation and communication		$1,785,200
	Services		$18,820,500
	Supplies and equipment		$485,100
	Transfer payments		
	Agriculture development	$4,118,500	
	Food industry	$34,000,000	
	Growing forward - federal - economic development	$22,800,000	
	Horse Racing Industry Development Program	$6,330,300	
	Ontario ethanol growth fund	$35,750,000	
	Ontario wine fund	$15,000,000	
	Other assistance rural	$569,000	
	Rural Economic Development Program	$4,535,000	$123,102,800
	Subtotal		$170,589,100
	Less: recoveries		$2,425,000
	Total operating expense to be voted		**$168,164,100**
	Statutory appropriations		
	Other transactions		
Statutory	Payments: re: guaranteed bank loans, the *Financial Administration Act*		$1,000
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$5,000
108-3	Research		
	Salaries and wages		$2,218,900
	Employee benefits		$297,800
	Transportation and communication		$176,700

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services		$417,400
	Supplies and equipment		$90,000
	Transfer payments		
	Competitive research	$1,350,000	
	Food safety research	$500,000	
	Grants in lieu of taxes	$750,000	
	Growing forward - federal - research	$6,000,000	
	Strategic partnerships	$3,069,500	
	University of guelph	$67,005,000	$78,674,500
	Total operating expense to be voted		**$81,875,300**
108-4	Business risk management transfers		
	Transfer payments		
	Agricorp	$12,928,000	
	AgriInsurance	$36,000,000	
	AgriInvest	$23,000,000	
	AgriRecovery	$1,000	
	AgriRisk Federal	$1,000	
	AgriRisk Provincial	$1,000	
	AgriStability	$37,193,000	
	Ontario Risk Management Program	$120,000,000	
	Other Assistance for Risk Management	$30,900	
	Provision for loan guarantees - Commodity Loan Guarantee Program	$1,000	
	Wildlife damage compensation - federal	$1,058,000	
	Wildlife damage compensation - provincial	$1,000,000	$231,213,900
	Total operating expense to be voted		**$231,213,900**
	Statutory appropriations		
	Other transactions		
Statutory	Payments: re: guaranteed bank loans, the *Financial Administration Act*		$1,000
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$2,015,000
	Total operating expense for strong agriculture, food and bio-product sectors and strong rural communities		**$483,275,300**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount	Amount

108-2	Economic development		
	Deposits and prepaid expenses		
	Economic development - deposits and prepaid expenses	$299,000	
	Rural community development - deposits and prepaid expenses	$1,000	$300,000
	Total operating assets to be voted		**$300,000**
108-5	Business risk management transfers		
	Deposits and prepaid expenses		
	Business risk management - deposits and prepaid expenses, agricorp	$1,000	
	Business risk management - deposits and prepaid expenses, agriInsurance	$1,000	
	Business risk management - deposits and prepaid expenses, agriInvest	$1,000	
	Business risk management - deposits and prepaid expenses, agriStability	$1,000	
	Business risk management - deposits and prepaid expenses, other assistance for risk management	$1,000	$5,000
	Total operating assets to be voted		**$5,000**
	Total operating assets for strong agriculture, food and bio-product sectors and strong rural communities		**$305,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
108-7	Agriculture and rural affairs capital		
	Transfer payments		
	Agri-food and animal health laboratory infrastructure	$500,000	
	Building canada fund - communities component	$828,300	
	Building canada fund - communities component - Federal contribution	$828,300	
	Green infrastructure fund	$4,616,000	
	Municipal infrastructure	$137,001,000	
	Research and education base building investments	$3,000,000	
	Research and education infrastructure renewal	$12,010,000	$158,783,600
	Less: recoveries		$1,000
	Total capital expense to be voted		**$158,782,600**
	Total capital expense for strong agriculture, food and bio-product sectors and strong rural communities		**$158,782,600**

Policy Development - vote 109

The Policy Division is responsible for leading and coordinating the development of innovative, comprehensive and evidence-based advice, analysis, and recommendations in support of ministry and government priorities, including Federal-Provincial and Territorial policy.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Policy development	$15,944,200	$15,944,200	-	$15,522,464
	Total operating expense to be voted	**$15,944,200**	**$15,944,200**	**-**	**$15,522,464**
	Total operating expense	**$15,944,200**	**$15,944,200**	**-**	**$15,522,464**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
109-1	Policy development	
	Salaries and wages	$10,627,300
	Employee benefits	$1,517,700
	Transportation and communication	$554,400
	Services	$3,094,500
	Supplies and equipment	$150,300
	Total operating expense to be voted	**$15,944,200**
	Total operating expense for policy development	**$15,944,200**

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Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Attorney General (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of the Attorney General for the fiscal year commencing April 1, 2016.

Summary

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 providing courtroom and judicial support services in approximately 166 court locations throughout Ontario. The Ministry prosecutes matters under the *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. The Ministry also delivers programs that provide critical supports to children and vulnerable persons, through the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer. 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 Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Social Justice Tribunals of Ontario, the Safety, License Appeals and Standards Tribunals of Ontario, the Ontario Human Rights Commission, and the Human Rights Legal Support Centre. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
301	Ministry Administration Program	$218,223,900	$201,089,000	$17,134,900	$198,573,426

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
302	Prosecuting Crime Program	$269,509,900	$252,118,900	$17,391,000	$262,934,204
303	Policy, Justice Programs and Agencies Program	$589,832,600	$564,882,300	$24,950,300	$545,331,505
304	Legal Services Program	$32,680,600	$30,827,800	$1,852,800	$30,944,379
305	Court Services Program	$427,415,300	$418,418,700	$8,996,600	$424,257,866
306	Victims and Vulnerable Persons Program	$174,649,600	$171,618,200	$3,031,400	$168,994,745
307	Political contribution tax credit	$5,652,400	$6,929,600	($1,277,200)	$13,456,500
	Total operating expense to be voted	**$1,717,964,300**	**$1,645,884,500**	**$72,079,800**	**$1,644,492,625**
	Statutory appropriations	$5,368,014	$5,368,014	-	$25,103,282
	Ministry total operating expense	**$1,723,332,314**	**$1,651,252,514**	**$72,079,800**	**$1,669,595,907**
	Consolidation adjustment - Legal Aid Ontario	$36,666,000	$39,328,500	($2,662,500)	$33,587,485
	Total including consolidation & other adjustments	**$1,759,998,314**	**$1,690,581,014**	**$69,417,300**	**$1,703,183,392**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
301	Ministry Administration Program	$1,000	$9,800	($8,800)	$17,494

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
302	Prosecuting Crime Program	$1,000	$1,432,100	($1,431,100)	$1,304,195
303	Policy, Justice Programs and Agencies Program	$3,000	$77,000	($74,000)	$79,130
304	Legal Services Program	$1,000	$217,000	($216,000)	$199,562
305	Court Services Program	$1,000	$64,400	($63,400)	$60,933
306	Victims and Vulnerable Persons Program	$1,000	$88,200	($87,200)	$87,294
	Total operating assets to be voted	**$8,000**	**$1,888,500**	**($1,880,500)**	**$1,748,608**
	Ministry total operating assets	**$8,000**	**$1,888,500**	**($1,880,500)**	**$1,748,608**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
301	Ministry Administration Program	$43,335,400	$38,334,400	$5,001,000	$29,264,230
302	Prosecuting Crime Program	$1,000	$1,000	-	-
303	Policy, Justice Programs and Agencies Program	$1,000	$1,000	-	-
304	Legal Services Program	$1,000	$1,000	-	-

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
305	Court Services Program	$60,018,400	$44,849,800	$15,168,600	$42,361,505
306	Victims and Vulnerable Persons Program	$1,000	$1,000	-	-
	Total capital expense to be voted	**$103,357,800**	**$83,188,200**	**$20,169,600**	**$71,625,735**
	Statutory appropriations	$824,100	$1,041,000	($216,900)	$977,274
	Ministry total capital expense	**$104,181,900**	**$84,229,200**	**$19,952,700**	**$72,603,009**
	Consolidation adjustment - Legal Aid Ontario	$3,584,000	$4,109,500	($525,500)	$2,413,138
	Capital expense adjustment	-	-	-	$4,092,519
	Total including consolidation & other adjustments	**$107,765,900**	**$88,338,700**	**$19,427,200**	**$79,108,666**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
303	Policy, Justice Programs and Agencies Program	$4,271,900	$3,396,400	$875,500	$1,487,421
305	Court Services Program	$7,470,200	$32,300,000	($24,829,800)	$10,162,006
	Total capital assets to be voted	**$11,742,100**	**$35,696,400**	**($23,954,300)**	**$11,649,427**
	Ministry total capital assets	**$11,742,100**	**$35,696,400**	**($23,954,300)**	**$11,649,427**
	Ministry Total operating and capital including consolidation and other adjustments (not including assets)	**$1,867,764,214**	**$1,778,919,714**	**$88,844,500**	**$1,782,292,058**

Reconciliation to previously published data

Operating expense	2015-16 Estimates	2014-15 Actual

Total operating expense previously published [1]	$1,652,152,514	$1,670,495,907
Government reorganization		
Transfer of functions to other Ministries	($900,000)	($900,000)
Restated total operating expense	**$1,651,252,514**	**$1,669,595,907**

Ministry Administration Program - vote 301

This program provides for the overall administration of the Ministry. The Corporate Services Management Division (CSMD) provides strategic support and advice in the areas of business and fiscal planning, human resources, diversity, inclusion and accessibility, emergency management, facilities management and oversight of the Ministry's capital, accommodation and lease portfolio. CSMD also delivers shared services for the Justice Sector, including security support, freedom of information and French language services. As well, CSMD provides service management for the centrally delivered audit and assurance services.

The Modernization Division leads transformational change and works collaboratively across the divisions to assist the Ministry in modernizing its services, both public and internal. This division provides strategic development, implementation and integration of key initiatives that support the Ministry's vision, and focuses on the modernization of the delivery of Ministry services.

In addition, the Ministry Administration Program includes the Communications Branch, the Attorney General's Office, Parliamentary Assistant's Office and the Deputy Attorney General's Office.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$204,489,500	$196,045,600	$8,443,900	$192,723,474
6	Modernization Division	$13,734,400	$5,043,400	$8,691,000	$5,849,952
	Total operating expense to be voted	**$218,223,900**	**$201,089,000**	**$17,134,900**	**$198,573,426**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667
	Total statutory appropriations	$64,014	$64,014	-	$65,968
	Total operating expense	**$218,287,914**	**$201,153,014**	**$17,134,900**	**$198,639,394**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Law Society fee prepayment	$1,000	$9,800	($8,800)	$17,494

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating assets to be voted	**$1,000**	**$9,800**	**($8,800)**	**$17,494**
	Total operating assets	**$1,000**	**$9,800**	**($8,800)**	**$17,494**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Facilities renewal	$43,335,400	$38,333,400	$5,002,000	$29,264,230
-	Ministry administration	-	$1,000	($1,000)	-
	Total capital expense to be voted	**$43,335,400**	**$38,334,400**	**$5,001,000**	**$29,264,230**
S	Amortization, the *Financial Administration Act*	-	-	-	$13,431
	Total statutory appropriations	-	-	-	$13,431
	Total capital expense	**$43,335,400**	**$38,334,400**	**$5,001,000**	**$29,277,661**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
301-1	Ministry administration		
	Salaries and wages		$18,586,600
	Employee benefits		$2,329,400
	Transportation and communication		$518,700
	Services		$182,889,700
	Supplies and equipment		$166,100
	Subtotal		$204,490,500
	Less: recoveries		$1,000
	Total operating expense to be voted		**$204,489,500**
	Sub-items:		
	Main office		
	Salaries and wages	$2,087,700	
	Employee benefits	$246,400	
	Transportation and communication	$13,300	
	Services	$294,400	
	Supplies and equipment	$20,800	$2,662,600
	Communications services		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Salaries and wages	$2,320,500	
	Employee benefits	$284,200	
	Transportation and communication	$20,100	
	Services	$111,900	
	Supplies and equipment	$20,000	$2,756,700
	Audit services		
	Services	$1,553,300	$1,553,300
	Facilities services		
	Salaries and wages	$3,619,000	
	Employee benefits	$517,100	
	Transportation and communication	$96,800	
	Services	$232,200	
	Supplies and equipment	$23,300	$4,488,400
	Accommodation - lease costs		
	Services	$171,975,700	$171,975,700
	Business planning		
	Salaries and wages	$6,371,100	
	Employee benefits	$665,100	
	Transportation and communication	$249,800	
	Services	$8,126,400	
	Supplies and equipment	$40,300	$15,452,700
	French language services		
	Salaries and wages	$580,000	
	Employee benefits	$70,000	
	Transportation and communication	$23,000	
	Services	$286,500	
	Supplies and equipment	$2,000	
	Subtotal	$961,500	
	Less: recoveries	$1,000	$960,500
	Freedom of information and privacy		
	Salaries and wages	$187,800	
	Employee benefits	$42,600	
	Transportation and communication	$15,400	
	Services	$17,300	
	Supplies and equipment	$11,900	$275,000
	Human resources		
	Salaries and wages	$3,420,500	
	Employee benefits	$504,000	
	Transportation and communication	$100,300	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services	$292,000	
	Supplies and equipment	$47,800	$4,364,600
	Total operating expense to be voted		**$204,489,500**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
301-6	Modernization Division		
	Salaries and wages		$5,741,700
	Employee benefits		$703,100
	Transportation and communication		$139,700
	Services		$7,112,000
	Supplies and equipment		$36,900
	Transfer payments		
	Innovation Projects		$1,000
	Total operating expense to be voted		**$13,734,400**
	Total operating expense for Ministry Administration Program		**$218,287,914**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
301-5	Law Society fee prepayment	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Ministry Administration Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
301-2	Facilities renewal		
	Other transactions		
	Capital investments - asset renewal	$33,819,100	
	Capital investments - renewal expense	$9,516,300	$43,335,400
	Total capital expense to be voted		**$43,335,400**
	Total capital expense for Ministry Administration Program		**$43,335,400**

Prosecuting Crime Program - vote 302

This program is responsible for the prosecution of all criminal offences under the Criminal Code and other federal and provincial statutes, to inspire public confidence and uphold the Rule of Law. This program also provides legal representation for the Crown in right of Ontario in all criminal matters, including prosecuting criminal cases before all levels of courts, representing the Crown on appeal and providing legal advice to the Attorney General and Deputy Attorney General in all criminal law matters and to the police upon request.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Criminal law	$269,509,900	$252,118,900	$17,391,000	$262,934,204
	Total operating expense to be voted	**$269,509,900**	**$252,118,900**	**$17,391,000**	**$262,934,204**
S	Payments under the *Financial Administration Act*	$1,000	$1,000	-	$250,793
	Total statutory appropriations	$1,000	$1,000	-	$250,793
	Total operating expense	**$269,510,900**	**$252,119,900**	**$17,391,000**	**$263,184,997**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Law Society fee prepayment	$1,000	$1,432,100	($1,431,100)	$1,304,195
	Total operating assets to be voted	**$1,000**	**$1,432,100**	**($1,431,100)**	**$1,304,195**
	Total operating assets	**$1,000**	**$1,432,100**	**($1,431,100)**	**$1,304,195**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Prosecuting crime	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	-	$11,700	($11,700)	$58,032
	Total statutory appropriations	-	$11,700	($11,700)	$58,032
	Total capital expense	**$1,000**	**$12,700**	**($11,700)**	**$58,032**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
302-2	Criminal law		
	Salaries and wages		$206,486,400
	Employee benefits		$24,943,800
	Transportation and communication		$5,384,200
	Services		$21,133,000
	Supplies and equipment		$4,498,300
	Transfer payments		
	Bail Safety	$1,435,000	
	Youth Justice Committees	$1,775,200	
	Direct Accountability Programs	$3,604,000	
	Proceeds of Crime Victims Compensation	$250,000	$7,064,200
	Total operating expense to be voted		**$269,509,900**
	Statutory appropriations		
	Other transactions		
Statutory	Payments under the *Financial Administration Act*		$1,000
	Total operating expense for Prosecuting Crime Program		**$269,510,900**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
302-7	Law Society fee prepayment	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Prosecuting Crime Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
302-5	Prosecuting Crime	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Total capital expense for Prosecuting Crime Program	**$1,000**

Policy, Justice Programs and Agencies Program - vote 303

The Policy Division is responsible for the ministry's policy and legislative agenda, with a particular emphasis on civil, family and public law legal-policy issues. It provides strategic, legal and corporate policy advice, oversees policy initiatives, and offers support and expertise to other divisions within the Ministry. The division also serves as the ministry's main point of contact with Cabinet Office. Other responsibilities include the establishment and

oversight of public inquiries, development of Federal/Provincial/Territorial strategies, liaison with the Law Commission of Ontario and oversight of four self - regulated professions – lawyers, accountants, professional engineers and architects.

The Agency and Tribunal Relations Division manages the accountability relationship with the Ministry's adjudicative, regulatory and operational agencies, tribunals and programs. This includes:

- Legal Aid Ontario
- Alcohol and Gaming Commission of Ontario
- Ontario Human Rights Commission
- Human Rights Legal Support Centre
- Office of the Independent Police Review Director
- Special Investigations Unit
- Public Accountants Council
- Bail Verification and Supervision Program
- Environment and Land Tribunals Ontario (includes Assessment Review Board, Environmental Review Tribunal, Conservation Review Board, Ontario Municipal Board, and Board of Negotiation)
- Social Justice Tribunals Ontario (includes Landlord and Tenant Board, Human Rights Tribunal of Ontario, Social Benefits Tribunal, Custody Review Board, Child and Family Services Review Board, Ontario Special Education Tribunal, and Criminal Injuries Compensation Board)
- Safety, Licensing Appeals and Standards Tribunals Ontario (includes License Appeal Tribunal, Animal Care Review Board, Fire Safety Commission, Ontario Civilian Police Commission, Ontario Parole Board)

The Aboriginal Justice Division is dedicated to addressing Aboriginal justice issues. It is committed to building strong, positive and respectful relationships with Aboriginal communities in Ontario in order to improve trust in, and understanding of, the justice system. The Division provides advice to the Attorney General and Deputy Attorney General on matters relating to Aboriginal justice, including legal issues. In partnership with other divisions and justice sector ministries and the Ministry of Aboriginal Affairs, it provides strategic leadership and advice on a spectrum of Aboriginal-related justice matters. The Aboriginal Justice Division provides strategic support to the Aboriginal Justice Advisory Group and the Debwewin Committee, and collaborates with counterparts across the ministry to ensure that ministry programming responds to the needs of Aboriginal Peoples.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Legal Aid Ontario	$393,359,100	$386,089,100	$7,270,000	$364,297,757
4	Agency and tribunal relations	$179,129,100	$166,366,400	$12,762,700	$165,729,001
8	Policy	$5,871,700	$4,919,800	$951,900	$9,234,799
13	Aboriginal Justice Division	$11,472,700	$7,507,000	$3,965,700	$6,069,948
	Total operating expense to be voted	**$589,832,600**	**$564,882,300**	**$24,950,300**	**$545,331,505**
S	Hearings under the *Police Services Act*	$1,000	$1,000	-	$177,237
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	$139,389
	Total statutory appropriations	$2,000	$2,000	-	$316,626

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense	**$589,834,600**	**$564,884,300**	**$24,950,300**	**$545,648,131**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
12	Law Society fee prepayment	$3,000	$77,000	($74,000)	$79,130
	Total operating assets to be voted	**$3,000**	**$77,000**	**($74,000)**	**$79,130**
	Total operating assets	**$3,000**	**$77,000**	**($74,000)**	**$79,130**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Policy,justice programs and agencies	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$264,200	$304,200	($40,000)	$345,723
	Total statutory appropriations	$264,200	$304,200	($40,000)	$345,723
	Total capital expense	**$265,200**	**$305,200**	**($40,000)**	**$345,723**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Policy, justice programs and agencies	$4,271,900	$3,396,400	$875,500	$1,487,421
	Total capital assets to be voted	**$4,271,900**	**$3,396,400**	**$875,500**	**$1,487,421**
	Total Capital assets	**$4,271,900**	**$3,396,400**	**$875,500**	**$1,487,421**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount

303-2	Legal Aid Ontario		
	Transfer payments		
	Legal aid fund certificates - client services	$331,730,100	
	Legal aid fund certificates - administration	$24,348,100	
	Legal aid fund community legal clinics	$37,280,900	$393,359,100
	Total operating expense to be voted		**$393,359,100**
303-4	Agency and tribunal relations		
	Salaries and wages		$143,691,400
	Employee benefits		$20,592,000
	Transportation and communication		$7,719,300
	Services		$34,836,600
	Supplies and equipment		$3,665,500
	Transfer payments		
	Compensation to victims of crime	$25,916,700	
	Bail verification and supervision	$6,445,800	
	Victims of abuse	$1,000	
	Human Rights legal support centre	$5,336,200	$37,699,700
	Subtotal		$248,204,500
	Less: recoveries		$69,075,400
	Total operating expense to be voted		**$179,129,100**
	Sub-items:		
	Agency relations/program management		
	Salaries and wages	$3,527,800	
	Employee benefits	$431,800	
	Transportation and communication	$87,900	
	Services	$333,700	
	Supplies and equipment	$40,800	
	Subtotal	$4,422,000	
	Less: recoveries	$180,000	$4,242,000
	Bail verification and supervision		
	Transfer payments		
	Bail verification and supervision	$6,445,800	$6,445,800
	Victims of abuse		
	Transfer payments		
	Victims of abuse	$1,000	$1,000
	Ontario Human Rights Commission		
	Salaries and wages	$4,761,200	
	Employee benefits	$362,200	
	Transportation and communication	$193,200	
	Services	$307,400	
	Supplies and equipment	$28,200	$5,652,200

	Human Rights Legal Support Centre		
	Transfer payments		
	Human Rights Legal Support Centre	$5,336,200	$5,336,200
	Office of the Independent Police Review Director		
	Salaries and wages	$5,177,200	
	Employee benefits	$542,500	
	Transportation and communication	$295,300	
	Services	$480,900	
	Supplies and equipment	$574,100	$7,070,000
	Special Investigations Unit		
	Salaries and wages	$5,997,400	
	Employee benefits	$753,700	
	Transportation and communication	$215,000	
	Services	$266,200	
	Supplies and equipment	$61,700	$7,294,000
	Alcohol and Gaming Commission of Ontario		
	Salaries and wages	$63,254,400	
	Employee benefits	$10,969,400	
	Transportation and communication	$2,912,000	
	Services	$18,284,600	
	Supplies and equipment	$1,698,300	
	Subtotal	$97,118,700	
	Less: recoveries	$68,438,100	$28,680,600
	Social justice tribunals		
	Salaries and wages	$33,723,700	
	Employee benefits	$4,042,900	
	Transportation and communication	$2,532,700	
	Services	$9,534,800	
	Supplies and equipment	$1,012,600	
	Transfer payments		
	Compensation to victims of crime	$25,916,700	$76,763,400
	Environment and Land Tribunals Ontario		
	Salaries and wages	$12,273,700	
	Employee benefits	$1,465,500	
	Transportation and communication	$986,300	
	Services	$2,401,400	
	Supplies and equipment	$167,100	$17,294,000
	Safety, Licensing Appeals and Standards Tribunals Ontario		
	Salaries and wages	$14,976,000	
	Employee benefits	$2,024,000	

	Transportation and communication	$496,900	
	Services	$3,227,600	
	Supplies and equipment	$82,700	
	Subtotal	$20,807,200	
	Less: recoveries	$457,300	$20,349,900
	Total operating expense to be voted		**$179,129,100**
	Statutory appropriations		
	Other transactions		
Statutory	Hearings under the *Police Services Act*		$1,000
	Statutory appropriations		
	Other transactions		
Statutory	Bad Debt Expense, the *Financial Administration Act*		$1,000
303-8	Policy		
	Salaries and wages		$4,189,500
	Employee benefits		$512,000
	Transportation and communication		$183,100
	Services		$686,400
	Supplies and equipment		$50,700
	Transfer payments		
	Law Commission of Ontario		$250,000
	Total operating expense to be voted		**$5,871,700**
	Sub-items:		
	Policy		
	Salaries and wages	$4,189,500	
	Employee benefits	$512,000	
	Transportation and communication	$183,100	
	Services	$684,400	
	Supplies and equipment	$50,700	$5,619,700
	Public Inquiries		
	Services	$1,000	$1,000
	Law Commission of Ontario		
	Transfer payments		
	Law Commission of Ontario	$250,000	$250,000
	Royal Commissions		
	Services	$1,000	$1,000
	Total operating expense to be voted		**$5,871,700**
303-13	Aboriginal Justice Division		
	Salaries and wages		$2,134,300
	Employee benefits		$256,500
	Transportation and communication		$492,300
	Services		$1,595,700

	Supplies and equipment		$129,500
	Transfer payments		
	Ontario Aboriginal Courtwork Program	$3,898,000	
	Aboriginal Justice Projects	$1,450,400	
	Jury Roll	$1,516,000	$6,864,400
	Total operating expense to be voted		**$11,472,700**
	Total operating expense for Policy, Justice Programs and Agencies Program		**$589,834,600**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
303-12	Law Society fee prepayment	
	Deposits and prepaid expenses	$3,000
	Total operating assets to be voted	**$3,000**
	Total operating assets for Policy, Justice Programs and Agencies Program	**$3,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
303-5	Policy, Justice Programs and Agencies	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$264,200
	Total capital expense for Policy, Justice Programs and Agencies Program	**$265,200**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	$173,900
	Business application software - asset costs	$4,098,000
	Total capital assets to be voted	**$4,271,900**
	Total Capital assets for Policy, Justice Programs and Agencies Program	**$4,271,900**

Legal Services Program - vote 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown. The program conducts all litigation for and against the Crown on any subject within the authority or jurisdiction of the

Legislature. It also ensures that the administration of public affairs is in accordance with the law, provides expert legal advice, advocacy and legal representation before tribunals and at all levels of court.

This program includes the work of the Office of Legislative Counsel which is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Legal Services	$26,995,100	$25,381,800	$1,613,300	$26,179,866
3	Legislative Counsel Services	$5,685,500	$5,446,000	$239,500	$4,764,513
	Total operating expense to be voted	**$32,680,600**	**$30,827,800**	**$1,852,800**	**$30,944,379**
S	The *Proceedings Against the Crown Act*	$1,000	$1,000	-	$13,756,667
	Total statutory appropriations	$1,000	$1,000	-	$13,756,667
	Total operating expense	**$32,681,600**	**$30,828,800**	**$1,852,800**	**$44,701,046**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Law Society fee prepayment	$1,000	$217,000	($216,000)	$199,562
	Total operating assets to be voted	**$1,000**	**$217,000**	**($216,000)**	**$199,562**
	Total operating assets	**$1,000**	**$217,000**	**($216,000)**	**$199,562**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Legal Services	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$2,200	$6,800	($4,600)	$10,344
	Total statutory appropriations	$2,200	$6,800	($4,600)	$10,344

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total capital expense	**$3,200**	**$7,800**	**($4,600)**	**$10,344**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
304-2	Legal Services			
	Salaries and wages			$130,507,000
	Employee benefits			$11,023,600
	Transportation and communication			$154,000
	Services			$2,410,300
	Supplies and equipment			$68,900
	Transfer payments			
	Civil remedies for illicit activities - *Civil Remedies Act* - victims compensation		$1,420,600	
	Civil remedies for illicit activities - *Civil Remedies Act* - cost recovery		$1,000	
	Civil remedies for illicit activities - *Civil Remedies Act* - grants		$1,200,000	$2,621,600
	Subtotal			$146,785,400
	Less: recoveries			$119,790,300
	Total operating expense to be voted			**$26,995,100**
	Sub-items:			
	Civil and Constitutional Law			
	Salaries and wages		$24,109,100	
	Employee benefits		$2,852,000	
	Transportation and communication		$154,000	
	Services		$2,410,300	
	Supplies and equipment		$68,900	
	Transfer payments			
	Civil remedies for illicit activities - *Civil Remedies Act* - victims compensation	$1,420,600		
	Civil remedies for illicit activities - *Civil Remedies Act* - cost Recovery	$1,000		
	Civil remedies for illicit activities - *Civil Remedies Act* - grants	$1,200,000	$2,621,600	
	Subtotal		$32,215,900	
	Less: recoveries		$5,221,800	$26,994,100
	Seconded Legal Services			

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Salaries and wages		$106,397,900	
	Employee benefits		$8,171,600	
	Subtotal		$114,569,500	
	Less: recoveries		$114,568,500	$1,000
	Total operating expense to be voted			**$26,995,100**
	Statutory appropriations			
	Other transactions			
Statutory	The *Proceedings Against the Crown Act*			$1,000
304-3	Legislative Counsel Services			
	Salaries and wages			$6,586,100
	Employee benefits			$664,400
	Transportation and communication			$33,800
	Services			$210,200
	Supplies and equipment			$55,000
	Subtotal			$7,549,500
	Less: recoveries			$1,864,000
	Total operating expense to be voted			**$5,685,500**
	Total operating expense for Legal Services Program			**$32,681,600**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
304-6	Law Society fee prepayment	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Legal Services Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
304-4	Legal Services	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$2,200
	Total capital expense for Legal Services Program	**$3,200**

Court Services Program - vote 305

This program is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services comprise three main components:

- Court administration
- Judicial services
- Court construction

Court administration and judicial services provide judicial, courtroom and court operational support, and are divided into three key program areas:

- Court and Client Services
- Program Support Services
- Judicial Services

Court construction, which is delivered by Corporate Services Management Division (Facilities Management Branch), manages 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

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Administration of Justice	$259,187,000	$259,537,700	($350,700)	$259,388,605
2	Judicial Services	$168,228,300	$158,881,000	$9,347,300	$164,869,261
	Total operating expense to be voted	**$427,415,300**	**$418,418,700**	**$8,996,600**	**$424,257,866**
S	Bad Debt Expense, the *Financial Administration Act*	$5,300,000	$5,300,000	-	$10,713,228
	Total statutory appropriations	$5,300,000	$5,300,000	-	$10,713,228
	Total operating expense	**$432,715,300**	**$423,718,700**	**$8,996,600**	**$434,971,094**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Law Society fee prepayment	$1,000	$64,400	($63,400)	$60,933
	Total operating assets to be voted	**$1,000**	**$64,400**	**($63,400)**	**$60,933**
	Total operating assets	**$1,000**	**$64,400**	**($63,400)**	**$60,933**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

3	Court Construction	$60,017,400	$44,848,800	$15,168,600	$42,361,505
4	Court Services	$1,000	$1,000	-	-
	Total capital expense to be voted	**$60,018,400**	**$44,849,800**	**$15,168,600**	**$42,361,505**
S	Amortization, the *Financial Administration Act*	$545,400	$702,600	($157,200)	$528,371
	Total statutory appropriations	$545,400	$702,600	($157,200)	$528,371
	Total capital expense	**$60,563,800**	**$45,552,400**	**$15,011,400**	**$42,889,876**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Court Services	$7,470,200	$32,300,000	($24,829,800)	$10,162,006
	Total capital assets to be voted	**$7,470,200**	**$32,300,000**	**($24,829,800)**	**$10,162,006**
	Total Capital assets	**$7,470,200**	**$32,300,000**	**($24,829,800)**	**$10,162,006**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
305-1	Administration of Justice	
	Salaries and wages	$164,377,100
	Employee benefits	$28,043,000
	Transportation and communication	$7,424,200
	Services	$50,865,200
	Supplies and equipment	$7,391,800
	Transfer payments	
	Federal Contraventions Act support for french language services	$1,086,700
	Subtotal	$259,188,000
	Less: recoveries	$1,000
	Total operating expense to be voted	**$259,187,000**
	Statutory appropriations	
	Other transactions	
Statutory	Bad Debt Expense, the *Financial Administration Act*	$5,300,000
305-2	Judicial Services	
	Salaries and wages	$144,802,600
	Employee benefits	$11,634,100
	Transportation and communication	$4,461,900
	Services	$6,607,700

Vote-item number	Standard account by item and sub-items	Amount
	Supplies and equipment	$721,000
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	$1,000
	Total operating expense to be voted	**$168,228,300**
	Total operating expense for Court Services Program	**$432,715,300**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
305-6	Law Society fee prepayment	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Court Services Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
305-3	Court Construction	
	Transfer payments	
	Land Transfers	$1,000
	Other transactions	
	Major Infrastructure Projects - Payments	$60,016,400
	Total capital expense to be voted	**$60,017,400**
305-4	Court Services	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$545,400
	Total capital expense for Court Services Program	**$60,563,800**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
305-5	Court services	
	Buildings – alternative financing and procurement	$7,470,200
	Total capital assets to be voted	**$7,470,200**
	Total capital assets for Court Services Program	**$7,470,200**

Victims and Vulnerable Persons Program - vote 306

This program delivers vital services to victims of crime, children, and vulnerable persons. Victims of crime are supported through the Ontario Victim Services Program, which offers a wide array of services delivered both directly and through ministry funded community agencies. Mentally incapable adults receive personal and property guardianship services from the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer protects the personal and property rights of children before courts and tribunals. The Office for Victims of Crime, a statutory advisory agency, is also included in this program.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Victims' services	$70,925,500	$68,683,200	$2,242,300	$64,839,734
2	Victim witness assistance	$21,541,800	$21,541,800	-	$21,034,284
6	Vulnerable persons	$82,182,300	$81,393,200	$789,100	$83,120,727
	Total operating expense to be voted	**$174,649,600**	**$171,618,200**	**$3,031,400**	**$168,994,745**
	Total operating expense	**$174,649,600**	**$171,618,200**	**$3,031,400**	**$168,994,745**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Law Society fee prepayment	$1,000	$88,200	($87,200)	$87,294
	Total operating assets to be voted	**$1,000**	**$88,200**	**($87,200)**	**$87,294**
	Total operating assets	**$1,000**	**$88,200**	**($87,200)**	**$87,294**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Victims and vulnerable persons	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$12,300	$15,700	($3,400)	$21,373
	Total statutory appropriations	$12,300	$15,700	($3,400)	$21,373
	Total capital expense	**$13,300**	**$16,700**	**($3,400)**	**$21,373**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
306-1	Victims' services		
	Salaries and wages		$7,300,700
	Employee benefits		$961,100
	Transportation and communication		$739,400
	Services		$4,542,700
	Supplies and equipment		$197,500
	Transfer payments		
	Drug treatment courts	$1,000,000	
	Grants for partner assault response programs	$10,590,700	
	Special Victims' Projects	$9,507,000	
	Grants for sexual assault initiatives	$14,049,300	
	Child Victims' Program	$1,530,000	
	Specialized services	$600,000	
	Victim Crisis Assistance Ontario	$11,967,400	
	Supervised access	$7,939,700	$57,184,100
	Total operating expense to be voted		**$70,925,500**
306-2	Victim witness assistance		
	Salaries and wages		$16,770,200
	Employee benefits		$2,615,900
	Transportation and communication		$1,000,000
	Services		$955,700
	Supplies and equipment		$200,000
	Total operating expense to be voted		**$21,541,800**
306-6	Vulnerable persons		
	Salaries and wages		$39,839,600
	Employee benefits		$4,937,800
	Transportation and communication		$1,407,100
	Services		$35,449,800
	Supplies and equipment		$623,000
	Subtotal		$82,257,300
	Less: recoveries		$75,000
	Total operating expense to be voted		**$82,182,300**
	Sub-items:		
	Children's lawyer		
	Salaries and wages	$8,045,800	
	Employee benefits	$995,700	
	Transportation and communication	$240,800	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services	$31,943,000	
	Supplies and equipment	$153,000	
	Subtotal	$41,378,300	
	Less: recoveries	$75,000	$41,303,300
	Public guardian and trustee/accountant of the Ontario Court (general division)		
	Salaries and wages	$31,793,800	
	Employee benefits	$3,942,100	
	Transportation and communication	$1,166,300	
	Services	$3,506,800	
	Supplies and equipment	$470,000	$40,879,000
	Total operating expense to be voted		**$82,182,300**
	Total operating expense for Victims and Vulnerable Persons Program		**$174,649,600**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
306-7	Law Society fee prepayment	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Victims and Vulnerable Persons Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
306-4	Victims and vulnerable persons	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$12,300
	Total capital expense for Victims and Vulnerable Persons Program	**$13,300**

Political Contribution tax credit - vote 307

The Political Contribution tax credit is a political contribution credit for contributions made to an Ontario party, constituency association or candidate registered under *Ontario's Election Finances Act*.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Political contribution tax credit	$5,652,400	$6,929,600	($1,277,200)	$13,456,500
	Total operating expense to be voted	**$5,652,400**	**$6,929,600**	**($1,277,200)**	**$13,456,500**
	Total operating expense	**$5,652,400**	**$6,929,600**	**($1,277,200)**	**$13,456,500**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
307-1	Political contribution tax credit	
	Transfer payments	
	Political contribution tax credit	$5,652,400
	Total operating expense to be voted	**$5,652,400**
	Total operating expense for political contribution tax credit	**$5,652,400**

Updated: July 25, 2016
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for Cabinet Office (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Cabinet Office for the fiscal year commencing April 1, 2016.

Summary

The Cabinet Office is the Premier's ministry, providing essential strategic advice and analysis to support the Premier and her Cabinet to achieve the government's priorities.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
401	Cabinet Office Program	$39,507,400	$29,457,400	$10,050,000	$38,679,561
	Total operating expense to be voted	**$39,507,400**	**$29,457,400**	**$10,050,000**	**$38,679,561**
	Statutory appropriations	$64,014	$64,014	-	-
	Ministry total operating expense	**$39,571,414**	**$29,521,414**	**$10,050,000**	**$38,679,561**
	Ministry total operating and capital Including consolidation and other adjustments (not including assets)	**$39,571,414**	**$29,521,414**	**$10,050,000**	**$38,679,561**

Cabinet Office Program - vote 401

The Cabinet Office supports all of the government’s priorities including investing in people, investing in modern infrastructure and supporting a dynamic business climate. Cabinet Office and the Ministry of Intergovernmental Affairs work with ministries to develop and coordinate policy, communications and intergovernmental strategies, and support and monitor the implementation and delivery of the government’s mandate and results. Administrative services are also provided to the Office of the Premier, the Office of the Government House Leader, Office of the Chair of Cabinet, and all Ministers’ Offices.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Main office	$39,179,400	$29,129,400	$10,050,000	$38,380,489
2	Government House Leader	$328,000	$328,000	-	$299,072
	Total operating expense to be voted	**$39,507,400**	**$29,457,400**	**$10,050,000**	**$38,679,561**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	-
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	-
	Total statutory appropriations	$64,014	$64,014	-	-
	Total operating expense	**$39,571,414**	**$29,521,414**	**$10,050,000**	**$38,679,561**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
401-1	Main office			
	Salaries and wages			$21,429,500
	Employee benefits			$2,291,400
	Transportation and communication			$999,700
	Services			$13,989,500
	Supplies and equipment			$442,300
	Transfer payments			
	Canadian Intergovernmental Conference Secretariat		$1,000	
	Grants to promote federal - provincial relations		$1,000	
	Institute of Intergovernmental Relations		$24,000	
	International disaster relief		$1,000	$27,000
	Total operating expense to be voted			**$39,179,400**
	Sub-items:			
	Cabinet Office			
	Salaries and wages		$16,262,300	
	Employee benefits		$1,693,300	
	Transportation and communication		$646,500	
	Services		$13,127,400	
	Supplies and equipment		$327,700	$32,057,200
	Intergovernmental affairs			

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Salaries and wages		$5,167,200	
	Employee benefits		$598,100	
	Transportation and communication		$353,200	
	Services		$862,100	
	Supplies and equipment		$114,600	
	Transfer payments			
	Canadian Intergovernmental Conference Secretariat	$1,000		
	Grants to promote federal - provincial relations	$1,000		
	Institute of Intergovernmental Relations	$24,000		
	International disaster relief	$1,000	$27,000	$7,122,200
	Total operating expense to be voted			**$39,179,400**
	Statutory appropriations			
Statutory	Minister's salary, the *Executive Council Act*			$47,841
Statutory	Parliamentary Assistant's Salary, the *Executive Council Act*			$16,173
401-2	Government House Leader			
	Salaries and wages			$280,000
	Employee benefits			$31,300
	Transportation and communication			$6,300
	Services			$5,100
	Supplies and equipment			$5,300
	Total operating expense to be voted			**$328,000**
	Total operating expense for Cabinet Office Program			**$39,571,414**

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Published: March 23, 2016

Ontario

Expenditure Estimates for the Ministry of Children and Youth Services (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Children and Youth Services for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunities 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 delivery system that help 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

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3701	Ministry Administration Program	$13,679,400	$14,024,000	($344,600)	$11,686,022
3702	Children and Youth Services Program	$4,299,832,000	$4,277,489,300	$22,342,700	$4,144,394,310
	Total operating expense to be voted	**$4,313,511,400**	**$4,291,513,300**	**$21,998,100**	**$4,156,080,332**
	Statutory appropriations	$65,014	$64,014	$1,000	$99,183
	Ministry total operating expense	**$4,313,576,414**	**$4,291,577,314**	**$21,999,100**	**$4,156,179,515**
	Consolidation adjustment - school boards	($1,699,500)	($1,295,900)	($403,600)	($1,568,754)
	Consolidation adjustment - hospitals	($93,415,500)	($99,103,700)	$5,688,200	($102,293,113)
	Consolidation adjustment - colleges	-	($1,161,400)	$1,161,400	($1,201,576)
	Operating expense adjustment - restructuring provision	-	-	-	($43,656)

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total including consolidation and other adjustments	**$4,218,461,414**	**$4,190,016,314**	**$28,445,100**	**$4,051,072,416**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3702	Children and Youth Services Program	$3,000	$203,000	($200,000)	-
	Total operating assets to be voted	**$3,000**	**$203,000**	**($200,000)**	**-**
	Ministry total operating assets	**$3,000**	**$203,000**	**($200,000)**	**-**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3702	Children and Youth Services Program	$1,000	$1,000	-	-
3703	Infrastructure Program	$118,858,800	$173,903,000	($55,044,200)	$52,629,463
	Total capital expense to be voted	**$118,859,800**	**$173,904,000**	**($55,044,200)**	**$52,629,463**
	Statutory appropriations	$10,322,700	$11,125,100	($802,400)	$10,322,653
	Ministry total capital expense	**$129,182,500**	**$185,029,100**	**($55,846,600)**	**$62,952,116**
	Consolidation adjustment - hospitals	($1,570,000)	($78,780,400)	$77,210,400	($2,395,824)
	Total including consolidation and other adjustments	**$127,612,500**	**$106,248,700**	**$21,363,800**	**$60,556,292**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3702	Children and Youth Services Program	$1,368,500	$8,480,200	($7,111,700)	$3,373
3703	Infrastructure Program	$4,253,800	$15,317,800	($11,064,000)	-
	Total capital assets to be voted	**$5,622,300**	**$23,798,000**	**($18,175,700)**	**$3,373**
	Ministry total capital assets	**$5,622,300**	**$23,798,000**	**($18,175,700)**	**$3,373**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$4,346,073,914**	**$4,296,265,014**	**$49,808,900**	**$4,111,628,708**

Reconciliation to previously published data

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$4,310,998,314	$4,176,846,915
Government reorganization		
Transfer of functions from other ministries	$900,000	$900,000
Transfer of functions to other ministries	($20,321,000)	($21,567,400)
Restated total operating expense	**$4,291,577,314**	**$4,156,179,515**

Ministry Administration Program - vote 3701

The Ministry Administration Program supports the development and implementation of the ministry's priorities. It provides senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry Administration	$13,679,400	$14,024,000	($344,600)	$11,686,022

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense to be voted	**$13,679,400**	**$14,024,000**	**($344,600)**	**$11,686,022**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667
	Total statutory appropriations	$64,014	$64,014	-	$65,968
	Total operating expense	**$13,743,414**	**$14,088,014**	**($344,600)**	**$11,751,990**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3701-1	Ministry Administration		
	Salaries and wages		$8,434,700
	Employee benefits		$1,073,000
	Transportation and communication		$241,500
	Services		$3,699,600
	Supplies and equipment		$230,600
	Total operating expense to be voted		**$13,679,400**
	Sub-items:		
	Executive offices (minister's office, deputy minister's office)		
	Salaries and wages	$2,215,600	
	Employee benefits	$259,500	
	Transportation and communication	$86,100	
	Services	$221,900	
	Supplies and equipment	$30,400	$2,813,500
	Business services		
	Salaries and wages	$4,253,800	
	Employee benefits	$524,500	
	Transportation and communication	$63,500	
	Services	$93,600	
	Supplies and equipment	$67,100	$5,002,500
	Legal services		
	Transportation and communication	$13,800	
	Services	$2,866,800	
	Supplies and equipment	$8,500	$2,889,100
	Communications and marketing		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Salaries and wages	$1,330,200	
	Employee benefits	$212,700	
	Transportation and communication	$42,000	
	Services	$167,200	
	Supplies and equipment	$92,100	$1,844,200
	Human resources		
	Salaries and wages	$635,100	
	Employee benefits	$76,300	
	Transportation and communication	$36,100	
	Services	$5,900	
	Supplies and equipment	$32,500	$785,900
	Audit services		
	Services	$344,200	$344,200
	Total operating expense to be voted		**$13,679,400**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
	Total operating expense for Ministry Administration Program		**$13,743,414**

Children and Youth Services Program - vote 3702

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and the Ontario Child Benefit. Healthy Child Development supports a range of screening, assessment and early intervention services for children and their families, such as: Healthy Babies Healthy Children, Infant Hearing Program, Preschool Speech and Language services, the Student Nutrition Program, and the Children's Activity Tax Credit. Children and Youth at Risk includes Child Protection, residential and community-based programs and services, Child and Youth Mental Health, life promotion/youth suicide prevention, Aboriginal children and youth services, Youth Opportunities and Youth Justice Services for youth-in, or at-risk for, conflict with the law. Child Protection Services are provided by children's aid societies, which are mandated to: protect children and youth who have been, or are at risk of being, abused, neglected; provide for their care and supervision, and place children for adoption. Specialized Services support children and youth with a range of special needs; including autism services, rehabilitation services (speech/language, occupational and physical therapy), respite programs, and coordinated service planning and other support for children and youth with multiple and/or complex special needs. The Ontario Child Benefit is an income-tested, non-taxable financial benefit that supports eligible low to moderate-income families with children under the age of 18. The Ontario Child Benefit Equivalent is provided to children's aid societies to provide children and youth in care with increased access to social, educational and recreational opportunities and a savings program for older youth in care. The Ontario Child Care Supplement for Working Families (OCCS) is a tax-free monthly payment for low- to moderate-income working families with children under seven years of age, born prior to July 1, 2009.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Healthy child development	$295,477,800	$284,821,000	$10,656,800	$275,774,241
7	Children and youth at risk	$2,442,220,600	$2,433,958,100	$8,262,500	$2,380,675,594
5	Specialized services	$436,717,400	$412,014,500	$24,702,900	$404,870,871
8	Ontario child benefit	$1,125,416,200	$1,146,695,700	($21,279,500)	$1,083,073,604
	Total operating expense to be voted	**$4,299,832,000**	**$4,277,489,300**	**$22,342,700**	**$4,144,394,310**
S	Bad debt expense, the *Financial Administration Act*	$1,000	-	$1,000	$33,215
	Total statutory appropriations	$1,000	-	$1,000	$33,215
	Total operating expense	**$4,299,833,000**	**$4,277,489,300**	**$22,343,700**	**$4,144,427,525**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Children and youth services	$3,000	$203,000	($200,000)	-
	Total operating assets to be voted	**$3,000**	**$203,000**	**($200,000)**	**-**
	Total operating assets	**$3,000**	**$203,000**	**($200,000)**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
9	Children and youth services	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$10,322,700	$11,124,100	($801,400)	$10,322,653
S	Bad debt expense	-	$1,000	($1,000)	-
	Total statutory appropriations	$10,322,700	$11,125,100	($802,400)	$10,322,653
	Total capital expense	**$10,323,700**	**$11,126,100**	**($802,400)**	**$10,322,653**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
10	Children and youth services	$1,368,500	$8,480,200	($7,111,700)	$3,373
	Total capital assets to be voted	**$1,368,500**	**$8,480,200**	**($7,111,700)**	**$3,373**
	Total capital assets	**$1,368,500**	**$8,480,200**	**($7,111,700)**	**$3,373**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
3702-3	Healthy child development			
	Salaries and wages			$12,073,100
	Employee benefits			$1,592,000
	Transportation and communication			$2,748,700
	Services			$2,102,800
	Supplies and equipment			$1,413,000
	Transfer payments			
	Healthy babies healthy children		$89,554,500	
	Early years community support		$149,423,700	
	Children's activity tax credit		$36,570,000	$275,548,200
	Total operating expense to be voted			**$295,477,800**
3702-7	Children and youth at risk			
	Salaries and wages			$166,687,500
	Employee benefits			$25,063,900
	Transportation and communication			$5,503,500
	Services			$71,638,100
	Supplies and equipment			$9,561,900
	Transfer payments			
	Child protection services		$1,504,090,000	
	Financial assistance grants		$1,000	
	Child protection transformation fund		$32,199,000	
	Child and youth mental health		$440,670,300	
	Child and youth mental health payments in lieu of municipal taxes		$15,500	
	Youth justice services		$186,721,100	

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Youth justice payments in lieu of municipal taxes		$68,800	$2,163,765,700
	Total operating expense to be voted			**$2,442,220,600**
	Sub-items:			
	Child protection services			
	Salaries and wages		$15,022,000	
	Employee benefits		$2,220,300	
	Transportation and communication		$1,175,400	
	Services		$25,025,900	
	Supplies and equipment		$1,147,200	
	Transfer payments			
	Child protection services	$1,504,090,000		
	Financial assistance grants	$1,000		
	Child protection transformation fund	$32,199,000	$1,536,290,000	$1,580,880,800
	Child and youth mental health			
	Salaries and wages		$43,827,300	
	Employee benefits		$6,495,100	
	Transportation and communication		$620,400	
	Services		$13,576,400	
	Supplies and equipment		$2,415,900	
	Transfer payments			
	Child and youth mental health	$440,670,300		
	Child and youth mental health payments in lieu of municipal taxes	$15,500	$440,685,800	$507,620,900
	Youth justice services			
	Salaries and wages		$107,838,200	
	Employee benefits		$16,348,500	
	Transportation and communication		$3,707,700	
	Services		$33,035,800	
	Supplies and equipment		$5,998,800	
	Transfer payments			
	Youth justice services	$186,721,100		
	Youth justice payments in lieu of municipal taxes	$68,800	$186,789,900	$353,718,900
	Total operating expense to be voted			**$2,442,220,600**
3702-5	Specialized services			
	Salaries and wages			$3,357,800
	Employee benefits			$575,600
	Transportation and communication			$129,100

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Services			$1,909,100
	Supplies and equipment			$129,100
	Transfer payments			
	Children's treatment and rehabilitation services		$118,184,300	
	Autism		$212,234,100	
	Complex special needs		$96,458,300	
	Coordinated service planning		$3,740,000	$430,616,700
	Total operating expense to be voted			**$436,717,400**
3702-8	Ontario child benefit			
	Transfer payments			
	Ontario child benefit		$1,110,000,000	
	Ontario child benefit Equivalent		$15,415,200	
	Ontario child care supplement for working families		$1,000	$1,125,416,200
	Total operating expense to be voted			**$1,125,416,200**
	Statutory appropriations			
Statutory	Bad debt expense, the *Financial Administration Act*			
	Other transactions			$1,000
	Total operating expense for children and youth services program			**$4,299,833,000**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
3702-6	Children and youth services			
	Advances and recoverable amounts			
	Healthy babies healthy children		$1,000	
	Early years community support		$1,000	
	Child protection services		$1,000	$3,000
	Total operating assets to be voted			**$3,000**
	Sub-items:			
	Healthy child development			
	Advances and recoverable amounts			
	Healthy babies healthy children	$1,000		
	Early years community support	$1,000	$2,000	$2,000
	Children and youth at risk			
	Advances and recoverable amounts			

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Child protection services		$1,000	$1,000
	Total operating assets to be voted			**$3,000**
	Total operating assets for children and youth services Program			**$3,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
3702-9	Children and youth services	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$10,322,700
	Total capital expense for children and youth services program	**$10,323,700**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
3702-10	Children and youth services	
	Business application software - asset costs	$1,368,500
	Total capital assets to be voted	**$1,368,500**
	Total capital assets for children and youth services program	**$1,368,500**

Infrastructure Program - vote 3703

Infrastructure funding is provided to community transfer payment agencies and for the benefit of ministry directly-operated facilities to acquire, construct, renew and renovate Capital assets to support the effective delivery of ministry programs and management of the ministry's core businesses.

Vote summary

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Children and youth services capital	$118,858,800	$173,903,000	($55,044,200)	$52,629,463
	Total capital expense to be voted	**$118,858,800**	**$173,903,000**	**($55,044,200)**	**$52,629,463**
	Total capital expense	**$118,858,800**	**$173,903,000**	**($55,044,200)**	**$52,629,463**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Children and youth services capital	$4,253,800	$15,317,800	($11,064,000)	-
	Total capital assets to be voted	**$4,253,800**	**$15,317,800**	**($11,064,000)**	**-**
	Total capital assets	**$4,253,800**	**$15,317,800**	**($11,064,000)**	**-**

Standard account by item and sub-items

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3703-1	Children and youth services capital		
	Transfer payments		
	Partner facility renewal	$21,000,000	
	Capital grants	$82,587,300	$103,587,300
	Other transactions		
	Capital investments		$15,271,500
	Total capital expense to be voted		**$118,858,800**
	Total capital expense for infrastructure program		**$118,858,800**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
3703-2	Children and youth services capital	
	Buildings - asset costs	$4,253,800
	Total capital assets to be voted	**$4,253,800**
	Total capital assets for infrastructure program	**$4,253,800**

Updated: March 8, 2017
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Citizenship, Immigration and International Trade (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Citizenship, Immigration and International Trade for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Citizenship, Immigration and International Trade (MCIIT) corporately serves three Ministers; the Minister of Citizenship, Immigration and International Trade, the Minister Responsible for Women's Issues and the Minister Responsible for Seniors Affairs.

The ministry maximizes the benefits of immigration for newcomers and Ontario by providing services for the successful economic and social integration of newcomers including newcomer selection, settlement and language training. It promotes greater social inclusion, civic and community engagement through its work with the voluntary and not-for-profit sector and through its recognition programs. The Ministry also has responsibility for the Office of the Fairness Commissioner.

The Ministry supports economic growth and job creation with a robust suite of services to small and medium sized enterprises to help them grow their businesses by increasing their exports and attracting trade and investment. The Ministry operates 14 foreign offices to advance Ontario’s economic interests and promoting Ontario as a premier location to do business.

The Ontario Women's Directorate (OWD) promotes women's equal participation as citizens in Ontario with a focus on economic, social and justice policies. The OWD is committed to ensuring security and prosperity for every woman and girl in Ontario so they can participate as a full member of society, exercise her rights and enjoy her fundamental freedoms.

The Ontario Seniors' Secretariat (OSS) advocates for, undertakes and supports policy, programs, and public education initiatives that help Ontario’s seniors lead healthy, active, engaged and dignified lives.

The Ministry's Regional and Corporate Services Division supports, through a cluster approach, MCIIT, OWD, OSS and the Ministry of Tourism, Culture and Sport.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
601	Ministry Administration Program	$24,650,000	$24,706,200	($56,200)	$25,444,915
602	Citizenship and Immigration Program	$171,513,400	$126,090,900	$45,422,500	$121,950,988
603	Ontario Women's Directorate Program	$23,226,400	$20,501,300	$2,725,100	$19,922,059
604	Ontario Seniors' Secretariat	$19,949,400	$18,894,500	$1,054,900	$17,103,241
608	International Trade	$32,687,300	$20,209,500	$12,477,800	$16,700,400
	Total operating expense to be voted	**$272,026,500**	**$210,402,400**	**$61,624,100**	**$201,121,603**
	Statutory appropriations	$128,028	$128,028	-	$91,617
	Ministry total operating expense	**$272,154,528**	**$210,530,428**	**$61,624,100**	**$201,213,220**
	Consolidation adjustment - Schools	($55,718,000)	($55,718,000)	-	($50,715,354)
	Consolidation adjustment - colleges	($2,469,300)	($4,728,600)	$2,259,300	($5,880,463)
	Consolidation adjustment - Ontario immigrant investor corporation	$6,789,800	$8,467,400	($1,677,600)	$12,064,049
	Total Including consolidation & other adjustments	**$220,757,028**	**$158,551,228**	**$62,205,800**	**$156,681,452**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
601	Ministry Administration Program	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
	Statutory appropriations	$1,000	$1,000	-	-
	Ministry total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
601	Ministry Administration Program	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Ministry total capital assets	**$1,000**	**$1,000**	**-**	**-**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$220,759,028**	**$158,553,228**	**$62,205,800**	**$156,681,452**

Reconciliation to previously published data

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$210,530,428	$183,270,020
Government reorganization		
Transfer of functions from other Ministries	-	$17,943,200
Restated total operating expense	**$210,530,428**	**$201,213,220**

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, regional program support, and resource planning and allocation activities. Some areas provide corporate support to client ministries (Citizenship, Immigration and International Trade, and Tourism, Culture and Sport) and their agencies.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Ministry administration	$24,650,000	$24,706,200	($56,200)	$25,444,915
	Total operating expense to be voted	**$24,650,000**	**$24,706,200**	**($56,200)**	**$25,444,915**
S	Ministers' salaries, the *Executive Council Act*	$95,682	$95,682	-	$49,301
S	Parliamentary assistants' salaries, the *Executive Council Act*	$32,346	$32,346	-	$42,316
	Total statutory appropriations	$128,028	$128,028	-	$91,617
	Total operating expense	**$24,778,028**	**$24,834,228**	**($56,200)**	**$25,536,532**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
3	Ministry administration	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
2	Ministry administration	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by Item and Sub-items	Amount	Amount
601-1	Ministry administration		
	Salaries and wages		$13,033,400
	Employee benefits		$1,902,100
	Transportation and communication		$698,900
	Services		$8,575,100
	Supplies and equipment		$441,500
	Subtotal		$24,651,000
	Less: recoveries		$1,000
	Total operating expense to be voted		**$24,650,000**
	Sub-items:		
	Main office		
	Salaries and wages	$1,553,300	
	Employee benefits	$320,500	
	Transportation and communication	$124,700	
	Services	$1,030,700	
	Supplies and equipment	$57,800	$3,087,000
	Financial and administrative services		
	Salaries and wages	$2,345,300	
	Employee benefits	$395,900	
	Transportation and communication	$75,000	
	Services	$4,325,300	
	Supplies and equipment	$135,300	
	Subtotal	$7,276,800	
	Less: recoveries	$1,000	$7,275,800
	Human resources		
	Salaries and wages	$1,237,000	
	Employee benefits	$94,000	
	Transportation and communication	$20,000	
	Services	$78,200	
	Supplies and equipment	$21,500	$1,450,700
	Communications services		

Vote-item number	Standard account by Item and Sub-items	Amount	Amount
	Salaries and wages	$2,271,800	
	Employee benefits	$328,700	
	Transportation and communication	$50,000	
	Services	$454,900	
	Supplies and equipment	$44,000	$3,149,400
	Analysis and planning		
	Salaries and wages	$544,300	
	Employee benefits	$71,900	
	Transportation and communication	$7,200	
	Services	$12,000	
	Supplies and equipment	$7,000	$642,400
	Legal services		
	Transportation and communication	$3,000	
	Services	$1,153,000	
	Supplies and equipment	$44,000	$1,200,000
	Information systems		
	Services	$1,263,400	$1,263,400
	Regional services		
	Salaries and wages	$5,081,700	
	Employee benefits	$691,100	
	Transportation and communication	$419,000	
	Services	$257,600	
	Supplies and equipment	$131,900	$6,581,300
	Total operating expense to be voted		**$24,650,000**
	Statutory appropriations		
Statutory	Ministers' salaries, the *Executive Council Act*		$95,682
Statutory	Parliamentary assistants' salaries, the *Executive Council Act*		$32,346
	Total operating expense for Ministry Administration Program		**$24,778,028**

Capital expense

Vote-item number	Standard account by Item and Sub-items	Amount
601-3	Ministry administration	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000

Vote-item number	Standard account by Item and Sub-items	Amount
	Total capital expense for Ministry Administration Program	**$2,000**

Capital assets

Vote-item number	Standard account by Item and Sub-items	Amount
601-2	Ministry administration	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Ministry Administration Program	**$1,000**

Citizenship and Immigration Program - vote 602

The Citizenship and Immigration Division has lead responsibility for immigration, the voluntary/not-for-profit sector, and honours and awards. The Division works to ensure that immigrants can contribute fully to the social and economic life of the province; allows Ontario to select or "nominate" individuals for permanent resident status to the federal government; provides business immigration services that support investment, job creation and employers' skill needs; ensures that volunteers and their organizations can contribute fully to the economic and social fabric of Ontario's communities; and recognizes individuals who have made extraordinary contributions within their communities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Citizenship and immigration	$171,513,400	$126,090,900	$45,422,500	$121,950,988
	Total operating expense to be voted	**$171,513,400**	**$126,090,900**	**$45,422,500**	**$121,950,988**
	Total operating expense	**$171,513,400**	**$126,090,900**	**$45,422,500**	**$121,950,988**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
602-1	Citizenship and Immigration		
	Salaries and wages		$13,255,700
	Employee benefits		$1,649,100
	Transportation and communication		$625,400

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services		$4,003,400
	Supplies and equipment		$332,800
	Transfer payments		
	Ontario 150	$45,000,000	
	Language training	$61,751,900	
	Workplace training	$23,000,200	
	Settlement and integration grants	$17,943,300	
	Volunteer initiatives	$3,951,600	
	Grants on behalf of other Ministries	$1,000	$151,648,000
	Subtotal		$171,514,400
	Less: recoveries		$1,000
	Total operating expense to be voted		**$171,513,400**
	Total operating expense for Citizenship and Immigration Program		**$171,513,400**

Ontario Women's Directorate Program - vote 603

The Ontario Women's Directorate works to ensure every woman or girl is able to participate as a full member of our society and be able to exercise their rights and fundamental freedoms. These priorities are addressed by leading cross-government efforts to prevent gender-based violence, ensuring that women enjoy economic opportunities equal to those of their fellow Ontarians and collaborating with colleagues across government to ensure that a gender lens is brought to government strategies, policies and programs.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Ontario Women's Directorate	$23,226,400	$20,501,300	$2,725,100	$19,922,059
	Total operating expense to be voted	**$23,226,400**	**$20,501,300**	**$2,725,100**	**$19,922,059**
	Total operating expense	**$23,226,400**	**$20,501,300**	**$2,725,100**	**$19,922,059**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount

603-1	Ontario Women's Directorate		
	Salaries and wages		$2,721,600
	Employee benefits		$371,400
	Transportation and communication		$144,000
	Services		$424,100
	Supplies and equipment		$33,200
	Transfer payments		
	Violence prevention initiatives	$12,526,000	
	Economic independence initiatives	$7,006,100	$19,532,100
	Total operating expense to be voted		**$23,226,400**
	Total operating expense for Ontario Women's Directorate Program		**$23,226,400**

Ontario Seniors' Secretariat - vote 604

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

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Ontario Seniors' Secretariat	$19,949,400	$18,894,500	$1,054,900	$17,103,241
	Total operating expense to be voted	**$19,949,400**	**$18,894,500**	**$1,054,900**	**$17,103,241**
	Total operating expense	**$19,949,400**	**$18,894,500**	**$1,054,900**	**$17,103,241**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	$1,406,600
	Employee benefits	$264,400
	Transportation and communication	$35,400
	Services	$2,591,900

Vote-item number	Standard account by item and sub-items	Amount
	Supplies and equipment	$53,000
	Transfer payments	
	Seniors' secretariat initiatives	$15,598,100
	Total operating expense to be voted	**$19,949,400**
	Total operating expense for Ontario Seniors' Secretariat	**$19,949,400**

International trade - vote 608

International trade is a key driver of economic growth and job creation in Ontario: it promotes Ontario as a world class provider of goods and services; increasing Ontario's trade by providing assistance to Ontario firms to begin exporting or to expand into new markets; and by leveraging Ontario's 11 International Trade and Investment Centres by drawing investment into our province.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	International trade	$32,687,300	$20,209,500	$12,477,800	$16,700,400
	Total operating expense to be voted	**$32,687,300**	**$20,209,500**	**$12,477,800**	**$16,700,400**
	Total operating expense	**$32,687,300**	**$20,209,500**	**$12,477,800**	**$16,700,400**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
608-1	International trade	
	Salaries and wages	$5,765,400
	Employee benefits	$749,500
	Transportation and communication	$1,961,700
	Services	$23,910,900
	Supplies and equipment	$299,800
	Total operating expense to be voted	**$32,687,300**
	Total operating expense for international trade	**$32,687,300**

Updated: July 28, 2016
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Community and Social Services (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Community and Social Services for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Community and Social Services promotes resilient and inclusive communities through delivering and funding programs that help people achieve their potential, build independence and improve their quality of life.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
701	Ministry administration Program	$37,179,100	$39,274,700	($2,095,600)	$34,285,280
702	Adults' Services Program	$11,341,724,100	$10,983,845,200	$357,878,900	$10,468,683,551
	Total operating expense to be voted	**$11,378,903,200**	**$11,023,119,900**	**$355,783,300**	**$10,502,968,831**
	Statutory appropriations	$39,611,914	$39,611,914	-	$39,278,061
	Ministry total operating expense	**$11,418,515,114**	**$11,062,731,814**	**$355,783,300**	**$10,542,246,892**
	Consolidation adjustment - hospitals	($18,280,800)	($17,440,900)	($839,900)	($18,750,198)
	Total including consolidation & other adjustments	**$11,400,234,314**	**$11,045,290,914**	**$354,943,400**	**$10,523,496,694**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

702	Adults' Services Program	$45,304,000	$45,304,000	-	$45,295,100
	Total operating assets to be voted	**$45,304,000**	**$45,304,000**	**-**	**$45,295,100**
	Ministry total operating assets	**$45,304,000**	**$45,304,000**	**-**	**$45,295,100**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
702	Adults' Services Program	$39,000,000	$40,931,000	($1,931,000)	$14,804,543
	Total capital expense to be voted	**$39,000,000**	**$40,931,000**	**($1,931,000)**	**$14,804,543**
	Statutory appropriations	$28,314,700	$28,664,500	($349,800)	$13,165,010
	Ministry total capital expense	**$67,314,700**	**$69,595,500**	**($2,280,800)**	**$27,969,553**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
702	Adults' Services Program	$1,950,500	$3,291,200	($1,340,700)	$35,471,138
	Total capital assets to be voted	**$1,950,500**	**$3,291,200**	**($1,340,700)**	**$35,471,138**
	Ministry total capital assets	**$1,950,500**	**$3,291,200**	**($1,340,700)**	**$35,471,138**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$11,467,549,014**	**$11,114,886,414**	**$352,662,600**	**$10,551,466,247**

Reconciliation to previously published data

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$11,062,731,814	$10,568,172,089
Government reorganization		
Transfer of functions to other Ministries	-	($25,925,197)
Restated total operating expense	**$11,062,731,814**	**$10,542,246,892**

Ministry administration Program - vote 701

To support the development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$37,179,100	$39,274,700	($2,095,600)	$34,285,280
	Total operating expense to be voted	**$37,179,100**	**$39,274,700**	**($2,095,600)**	**$34,285,280**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$65,014	$65,014	-	$65,968
	Total operating expense	**$37,244,114**	**$39,339,714**	**($2,095,600)**	**$34,351,248**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
701-1	Ministry administration		
	Salaries and wages		$19,627,600
	Employee benefits		$2,563,000
	Transportation and communication		$1,492,900
	Services		$13,096,400
	Supplies and equipment		$399,200
	Total operating expense to be voted		**$37,179,100**
	Sub-items:		
	Executive offices		
	Salaries and wages	$1,801,900	
	Employee benefits	$189,700	
	Transportation and communication	$85,400	
	Services	$215,200	
	Supplies and equipment	$34,800	$2,327,000
	Business services		
	Salaries and wages	$6,695,800	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Employee benefits	$904,100	
	Transportation and communication	$284,500	
	Services	$1,843,000	
	Supplies and equipment	$71,100	$9,798,500
	Human resources		
	Salaries and wages	$1,980,400	
	Employee benefits	$182,700	
	Transportation and communication	$26,500	
	Services	$199,100	
	Supplies and equipment	$6,600	$2,395,300
	Communications services		
	Salaries and wages	$1,512,500	
	Employee benefits	$96,300	
	Transportation and communication	$73,700	
	Services	$521,800	
	Supplies and equipment	$18,400	$2,222,700
	Legal services		
	Salaries and wages	$40,000	
	Employee benefits	$5,100	
	Transportation and communication	$34,300	
	Services	$4,471,900	
	Supplies and equipment	$21,200	$4,572,500
	Audit services		
	Services	$861,400	$861,400
	Information services		
	Salaries and wages	$7,597,000	
	Employee benefits	$1,185,100	
	Transportation and communication	$988,500	
	Services	$4,984,000	
	Supplies and equipment	$247,100	$15,001,700
	Total operating expense to be voted		**$37,179,100**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry administration Program		**$37,244,114**

Adults' Services Program - vote 702

Through the Adults' Services Program effective and accountable community-based services are directed to those most in need. Ontario's Social Assistance programs provide financial and employment supports to eligible individuals who are in need, including people with disabilities, and their families. The Community and Developmental Services programs provide funding, based on available resources, for a range of services and supports for adults with a developmental disability and children with developmental and/or physical disabilities through community - based service providers, and direct funding through Passport and Special Services at Home. These programs promote greater social inclusion, independence and choice for adults with a developmental disability and their families by helping them live and participate in a wide range of activities in their communities. The Community and Developmental Services programs also fund community - based services and supports for women experiencing violence and their children, and individuals who are deaf, deafened, hard of hearing or deafblind. The Community and Development Services programs include the Aboriginal Healing and Wellness Strategy's culturally appropriate programs that are designed and delivered by and for Aboriginal peoples to improve healing, health and wellness outcomes. The Custodian of Adoption Information provides adoption information disclosure services to adopted adults, adoptive parents, and birth families. The Family Responsibility Office works to improve the financial security of families by collecting and distributing child and spousal support payments pursuant to court orders and domestic contracts filed with the courts.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Financial and employment supports	$8,938,115,900	$8,673,571,400	$264,544,500	$8,286,380,116
6	Community and developmental services	$2,348,766,500	$2,255,568,100	$93,198,400	$2,130,441,245
7	Family responsibility office	$54,841,700	$54,705,700	$136,000	$51,862,190
	Total operating expense to be voted	**$11,341,724,100**	**$10,983,845,200**	**$357,878,900**	**$10,468,683,551**
S	Bad debt expense, the *Financial Administration Act*	$39,546,900	$39,546,900	-	$39,212,093
	Total statutory appropriations	$39,546,900	$39,546,900	-	$39,212,093
	Total operating expense	**$11,381,271,000**	**$11,023,392,100**	**$357,878,900**	**$10,507,895,644**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
9	Adults' services	$45,304,000	$45,304,000	-	$45,295,100
	Total operating assets to be voted	**$45,304,000**	**$45,304,000**	**-**	**$45,295,100**
	Total operating assets	**$45,304,000**	**$45,304,000**	**-**	**$45,295,100**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
8	Adults' services	$39,000,000	$40,931,000	($1,931,000)	$14,804,543
	Total capital expense to be voted	**$39,000,000**	**$40,931,000**	**($1,931,000)**	**$14,804,543**
S	Amortization, the *Financial Administration Act*	$28,314,700	$28,664,500	($349,800)	$13,165,010
	Total statutory appropriations	$28,314,700	$28,664,500	($349,800)	$13,165,010
	Total capital expense	**$67,314,700**	**$69,595,500**	**($2,280,800)**	**$27,969,553**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
11	Adults' services	$1,950,500	$3,291,200	($1,340,700)	$35,471,138
	Total capital assets to be voted	**$1,950,500**	**$3,291,200**	**($1,340,700)**	**$35,471,138**
	Total capital assets	**$1,950,500**	**$3,291,200**	**($1,340,700)**	**$35,471,138**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
702-3	Financial and employment supports		
	Salaries and wages		$165,960,200
	Employee benefits		$26,353,100
	Transportation and communication		$9,315,600
	Services		$79,238,200
	Supplies and equipment		$2,360,600
	Transfer payments		
	Ontario Disability Support Program - financial assistance	$4,673,092,300	
	Ontario Disability Support Program - employment assistance	$47,857,100	
	Ontario Works - financial assistance	$2,631,827,200	
	Ontario Works - employment assistance	$208,024,000	
	Ontario Drug Benefit Plan	$1,094,087,600	$8,654,888,200
	Total operating expense to be voted		**$8,938,115,900**
	Statutory appropriations		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$39,546,900
702-6	Community and developmental services		
	Salaries and wages		$25,838,300
	Employee benefits		$8,902,600
	Transportation and communication		$796,200
	Services		$6,789,400
	Supplies and equipment		$199,000
	Transfer payments		
	Residential services	$1,326,038,500	
	Supportive services	$749,119,100	
	Violence against women	$147,723,500	
	Supports to community living	$53,570,000	
	Aboriginal healing and wellness strategy	$29,789,900	$2,306,241,000
	Total operating expense to be voted		**$2,348,766,500**
702-7	Family Responsibility Office		
	Salaries and wages		$31,194,800
	Employee benefits		$4,336,000
	Transportation and communication		$2,298,600
	Services		$16,437,700
	Supplies and equipment		$574,600
	Total operating expense to be voted		**$54,841,700**
	Total operating expense for Adults' Services Program		**$11,381,271,1000**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
702-9	Adults' services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - financial assistance		$45,300,000	
	Residential services		$1,000	
	Supportive services		$1,000	
	Violence against women		$1,000	
	Supports to community living		$1,000	$45,304,000
	Total operating assets to be voted			**$45,304,000**
	Sub-items:			
	Financial and employment supports			
	Advances and recoverable amounts			

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Ontario Disability Support Program - financial assistance		$45,300,000	$45,300,000
	Community and developmental services			
	Advances and recoverable amounts			
	Residential services	$1,000		
	Supportive services	$1,000		
	Violence against women	$1,000		
	Supports to community living	$1,000	$4,000	$4,000
	Total operating assets to be voted			**$45,304,000**
	Total operating assets for Adults' Services Program			**$45,304,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
702-8	Adults' services		
	Transfer payments		
	Capital Grants	$1,000	
	Partner facility renewal	$26,999,000	$27,000,000
	Other transactions		
	Capital Investments		$12,000,000
	Total capital expense to be voted		**$39,000,000**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the *Financial Administration Act*		$28,314,700
	Total capital expense for Adults' Services Program		**$67,314,700**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
702-11	Adults' Services	
	Business application software - salaries and wages	$61,400
	Business application software - employee benefits	$9,100
	Business application software - asset costs	$1,880,000
	Total capital assets to be voted	**$1,950,500**
	Total capital assets for Adults' Services Program	**$1,950,500**

Updated: July 25, 2016
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Community Safety and Correctional Services (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Community Safety and Correctional Services the fiscal year commencing April 1, 2016.

Summary

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing and private security standards and providing police oversight services, coordinating community safety initiatives, supervising and rehabilitating adult offenders in correctional institutions and in the community, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, emergency planning and management and business continuity.

Ministry Program Summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2601	Ministry Administration Program	$143,063,800	$127,862,400	$15,201,400	$136,305,547
2603	Public Safety Division	$268,815,100	$332,270,400	($63,455,300)	$241,352,446
2604	Ontario Provincial Police	$1,067,278,500	$1,132,628,000	($65,349,500)	$1,091,301,048
2605	Correctional Services Program	$839,155,300	$824,157,100	$14,998,200	$819,263,544

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2606	Justice Technology Services Program	$149,202,600	$81,987,900	$67,214,700	$75,548,143
2607	Agencies, Boards and Commissions Program	$905,800	$896,000	$9,800	$1,032,536
2609	Emergency Planning and Management	$71,221,400	$68,854,800	$2,366,600	$68,607,331
2610	Policy and Strategic Planning Division	$3,599,300	$3,562,500	$36,800	$3,264,171
2611	Public safety training	$20,229,900	$17,016,000	$3,213,900	$18,291,690
	Total operating expense to be voted	**$2,563,471,700**	**$2,589,235,100**	**($25,763,400)**	**$2,454,966,456**
	Statutory appropriations	$132,187	$132,187	-	$12,273,650
	Ministry total operating expense	**$2,563,603,887**	**$2,589,367,287**	**($25,763,400)**	**$2,467,240,106**
	Consolidation adjustment - hospitals	($20,869,900)	($19,993,600)	($876,300)	($18,703,041)
	Total including consolidation and other adjustments	**$2,542,733,987**	**$2,569,373,687**	**($26,639,700)**	**$2,448,537,065**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2601	Ministry Administration Program	$2,000	$2,000	-	-
2603	Public Safety Division	$2,000	$2,000	-	-

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2604	Ontario Provincial Police	$2,000	$2,000	-	-
2605	Correctional Services Program	$2,000	$2,000	-	-
2606	Justice Technology Services Program	$2,000	$2,000	-	-
2607	Agencies, Boards and Commissions Program	$2,000	$2,000	-	-
2609	Emergency Planning and Management	$2,000	$2,000	-	-
2610	Policy and Strategic Planning Division	$2,000	$2,000	-	-
2611	Public safety training	$2,000	$2,000	-	-
	Total operating assets to be voted	**$18,000**	**$18,000**	**-**	**-**
	Ministry total operating assets	**$18,000**	**$18,000**	**-**	**-**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2601	Ministry Administration Program	$6,411,500	$890,200	$5,521,300	$1,949,693

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2603	Public Safety Division	$16,640,800	$18,071,900	($1,431,100)	$18,055,899
2604	Ontario Provincial Police	$23,053,900	$18,979,600	$4,074,300	$16,347,855
2605	Correctional Services Program	$46,293,200	$30,238,600	$16,054,600	$42,479,700
2606	Justice Technology Services Program	$1,000	$1,000	-	-
2609	Emergency Planning and Management	$1,000	$1,000	-	-
2610	Policy and Strategic Planning Division	$1,000	$1,000	-	-
2611	Public safety training	$1,001,000	$501,000	$500,000	$471,399
	Total capital expense to be voted	**$93,403,400**	**$68,684,300**	**$24,719,100**	**$79,304,546**
	Statutory appropriations	$13,372,100	$11,188,300	$2,183,800	$8,674,074
	Ministry total capital expense	**$106,775,500**	**$79,872,600**	**$26,902,900**	**$87,978,620**
	Capital expense adjustment	-	-	-	$31,816,332
	Total including consolidation and other adjustments	**$106,775,500**	**$79,872,600**	**$26,902,900**	**$119,794,952**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

2601	Ministry Administration Program	$1,000	$1,000	-	-
2603	Public Safety Division	$1,193,500	$1,408,000	($214,500)	$15,229,578
2604	Ontario Provincial Police	$25,560,600	$21,631,100	$3,929,500	$7,324,849
2605	Correctional Services Program	$7,216,900	$14,289,800	($7,072,900)	$7,139,500
2606	Justice Technology Services Program	$3,351,000	$13,931,000	($10,580,000)	$12,264,300
2609	Emergency Planning and Management	$5,035,000	$314,000	$4,721,000	$281,323
2610	Policy and Strategic Planning Division	$1,000	$1,000	-	-
2611	Public safety training	$1,000	$1,000	-	-
	Total capital assets to be voted	**$42,360,000**	**$51,576,900**	**($9,216,900)**	**$42,239,550**
	Ministry total capital assets	**$42,360,000**	**$51,576,900**	**($9,216,900)**	**$42,239,550**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$2,649,509,487**	**$2,649,246,287**	**$263,200**	**$2,568,332,017**

Reconciliation to previously published data

Operating expense	**2015-16 Estimates**	**2014-15 Actual**

Total operating expense previously published [1]	$2,589,367,287	$2,441,925,744
Government reorganization		
Transfer of functions from other ministries	-	$25,314,362
Restated total operating expense	**$2,589,367,287**	**$2,467,240,106**

Capital assets	**2015-16 Estimates**	**2014-15 Actual**
Total capital assets previously published [2]	$51,576,900	$29,975,250
Government reorganization		
Transfer of functions from other ministries	-	$12,264,300
Restated total capital assets	**$51,576,900**	**$42,239,550**

Ministry Administration Program - vote 2601

This program provides a broad range of management services with respect to the overall administration of the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, and facilities management. The program shares Justice Sector services for freedom of information, French language services, and audit.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry Administration	$143,063,800	$127,862,400	$15,201,400	$136,305,547
	Total operating expense to be voted	**$143,063,800**	**$127,862,400**	**$15,201,400**	**$136,305,547**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistants' salaries, the *Executive Council Act*	$32,346	$32,346	-	-
S	Payments under the *Financial Administration Act*	$1,000	$1,000	-	$11,513,027
S	Bad debt expense, the *Financial Administration Act*	$50,000	$50,000	-	$250,000
	Total statutory appropriations	$131,187	$131,187	-	$11,812,328
	Total operating expense	**$143,194,987**	**$127,993,587**	**$15,201,400**	**$148,117,875**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Ministry Administration	$2,000	$2,000	-	-

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Facilities renewal	$6,410,500	$889,200	$5,521,300	$1,949,693
5	Ministry Administration, Expense related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$6,411,500**	**$890,200**	**$5,521,300**	**$1,949,693**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$6,412,500**	**$891,200**	**$5,521,300**	**$1,949,693**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Ministry Administration	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2601-1	Ministry Administration		
	Salaries and wages		$16,247,900
	Employee benefits		$1,949,600
	Transportation and communication		$749,200
	Services		$123,561,600
	Supplies and equipment		$555,500
	Total operating expense to be voted		**$143,063,800**

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Sub-items:		
	Main office		
	Salaries and wages	$2,900,300	
	Employee benefits	$294,500	
	Transportation and communication	$72,600	
	Services	$288,700	
	Supplies and equipment	$80,300	$3,636,400
	Corporate services		
	Salaries and wages	$10,112,300	
	Employee benefits	$1,270,900	
	Transportation and communication	$501,400	
	Services	$1,502,800	
	Supplies and equipment	$286,600	$13,674,000
	Communications services		
	Salaries and wages	$3,210,300	
	Employee benefits	$380,800	
	Transportation and communication	$79,900	
	Services	$369,000	
	Supplies and equipment	$123,600	$4,163,600
	Legal services		
	Salaries and wages	$25,000	
	Employee benefits	$3,400	
	Transportation and communication	$95,300	
	Services	$4,400,300	
	Supplies and equipment	$65,000	$4,589,000
	Accommodation - leasing costs		
	Services	$117,000,800	$117,000,800
	Total operating expense to be voted		**$143,063,800**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistants' salaries, the *Executive Council Act*		$32,346
	Statutory appropriations		
	Other transactions		
Statutory	Payments under the *Financial Administration Act*		$1,000
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$50,000

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Total operating expense for Ministry Administration Program		**$143,194,987**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2601-3	Ministry Administration	
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for Ministry Administration Program	**$2,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2601-2	Facilities renewal	
	Services	$6,410,500
	Total capital expense to be voted	**$6,410,500**
2601-5	Ministry Administration, expense related to capital assets	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for Ministry Administration Program	**$6,412,500**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2601-4	Ministry Administration	
	Information technology hardware	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Ministry Administration Program	**$1,000**

Public Safety Division - vote 2603

Reporting to the Deputy Minister of Community Safety, the Public Safety Division works with its policing partners to promote community safety and well-being. Activities include: scientific analysis in the Centre of Forensic Sciences; oversight of the private security industry; development of policing guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence-led operations; management of provincial appointments and the Constable Selection System; delivery of the Major

Case Management system; the promotion of animal welfare; and representing the Province in negotiating tripartite First Nations policing agreements with the federal government and First Nations communities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Public Safety Division – Office of the Assistant Deputy Minister	$593,500	$734,800	($141,300)	$555,315
5	External relations branch	$237,977,300	$301,846,000	($63,868,700)	$210,628,168
6	Private security and investigative services	$2,712,300	$2,386,400	$325,900	$2,851,726
7	Centre of Forensic Sciences	$27,532,000	$27,303,200	$228,800	$27,317,237
	Total operating expense to be voted	**$268,815,100**	**$332,270,400**	**($63,455,300)**	**$241,352,446**
	Total operating expense	**$268,815,100**	**$332,270,400**	**($63,455,300)**	**$241,352,446**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Public Safety Programs Division	$2,000	$2,000	-	-
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
9	Public Safety Division	$16,640,800	$18,071,900	($1,431,100)	$18,055,899
	Total capital expense to be voted	**$16,640,800**	**$18,071,900**	**($1,431,100)**	**$18,055,899**
S	Amortization, the *Financial Administration Act*	$685,200	$466,200	$219,000	$207,768
	Total statutory appropriations	$685,200	$466,200	$219,000	$207,768
	Total capital expense	**$17,326,000**	**$18,538,100**	**($1,212,100)**	**$18,263,667**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
8	Public Safety Division	$1,193,500	$1,408,000	($214,500)	$15,229,578
	Total capital assets to be voted	**$1,193,500**	**$1,408,000**	**($214,500)**	**$15,229,578**
	Total capital assets	**$1,193,500**	**$1,408,000**	**($214,500)**	**$15,229,578**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2603-1	Public Safety Division – Office of the Assistant Deputy Minister		
	Salaries and wages		$475,700
	Employee benefits		$60,300
	Transportation and communication		$18,900
	Services		$27,300
	Supplies and equipment		$11,300
	Total operating expense to be voted		**$593,500**
2603-5	External relations branch		
	Salaries and wages		$5,472,200
	Employee benefits		$707,900
	Transportation and communication		$836,900
	Services		$5,574,200
	Supplies and equipment		$405,800
	Transfer payments		
	Safer communities 1,000 officers partnership	$44,093,500	
	Grants for community policing and crime prevention	$30,708,800	
	Grants for municipal reduce impaired driving everywhere (RIDE) programs	$2,400,000	
	Miscellaneous grants - policing services	$11,635,000	
	Safer and vital communities grant	$855,000	
	Federal-provincial first nations policing agreement	$32,777,000	
	Municipal hate crime extremism investigative funding	$250,000	
	Ontario Association of Crime Stoppers	$225,000	
	Grants for public safety	$12,021,800	
	Court security	$93,714,200	$228,680,300
	Subtotal		$241,677,300

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Less: recoveries		$3,700,000
	Total operating expense to be voted		**$237,977,300**
2603-6	Private security and investigative services		
	Salaries and wages		$2,212,800
	Employee benefits		$341,300
	Transportation and communication		$52,400
	Services		$73,900
	Supplies and equipment		$31,900
	Total operating expense to be voted		**$2,712,300**
2603-7	Centre of Forensic Sciences		
	Salaries and wages		$18,314,300
	Employee benefits		$2,811,700
	Transportation and communication		$487,100
	Services		$1,466,600
	Supplies and equipment		$4,452,300
	Total operating expense to be voted		**$27,532,000**
	Total operating expense for Public Safety Division		**$268,815,100**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2603-4	Public Safety Programs Division	
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for Public Safety Division	**$2,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2603-9	Public Safety Division		
	Other transactions		
	Capital investments	$16,639,800	
	Loss on asset disposal	$1,000	$16,640,800
	Total capital expense to be voted		**$16,640,800**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the *Financial Administration Act*		$685,200
	Total capital expense for Public Safety Division		**$17,326,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2603-8	Public Safety Division	
	Machinery and equipment - asset costs	$1,193,500
	Total capital assets to be voted	**$1,193,500**
	Total capital assets for Public Safety Division	**$1,193,500**

Ontario Provincial Police - vote 2604

Reporting to the Commissioner of the Ontario Provincial Police (OPP), the OPP provides direct front-line policing services in hundreds of municipalities and First Nations communities throughout the province utilizing Ontario's Mobilization and Engagement Model. The OPP investigates province-wide and cross-jurisdictional crimes including complex fraud and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also investigates anti-terrorism, provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Corporate and strategic services	$161,823,000	$158,721,100	$3,101,900	$183,307,590
2	Chief Firearms Office	$7,165,000	$7,165,000	-	$6,303,546
3	Investigations and organized crime	$118,025,400	$111,397,700	$6,627,700	$111,874,871
4	Field and traffic services	$726,036,400	$801,323,000	($75,286,600)	$729,782,745
5	Fleet management	$54,228,700	$54,021,200	$207,500	$60,032,296
	Total operating expense to be voted	**$1,067,278,500**	**$1,132,628,000**	**($65,349,500)**	**$1,091,301,048**
S	Payments under the *Police Services Act*	$1,000	$1,000	-	$461,322
	Total statutory appropriations	$1,000	$1,000	-	$461,322
	Total operating expense	**$1,067,279,500**	**$1,132,629,000**	**($65,349,500)**	**$1,091,762,370**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Ontario Provincial Police	$2,000	$2,000	-	-
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
8	Ontario Provincial Police	$23,053,900	$18,979,600	$4,074,300	$16,347,855
	Total capital expense to be voted	**$23,053,900**	**$18,979,600**	**$4,074,300**	**$16,347,855**
S	Amortization, the *Financial Administration Act*	$9,883,700	$9,053,600	$830,100	$8,091,746
	Total statutory appropriations	$9,883,700	$9,053,600	$830,100	$8,091,746
	Total capital expense	**$32,937,600**	**$28,033,200**	**$4,904,400**	**$24,439,601**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Ontario Provincial Police	$25,560,600	$21,631,100	$3,929,500	$7,324,849
	Total capital assets to be voted	**$25,560,600**	**$21,631,100**	**$3,929,500**	**$7,324,849**
	Total capital assets	**$25,560,600**	**$21,631,100**	**$3,929,500**	**$7,324,849**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
2604-1	Corporate and strategic services	
	Salaries and wages	$99,878,400
	Employee benefits	$6,537,400
	Transportation and communication	$20,013,600
	Services	$18,412,700
	Supplies and equipment	$18,547,900

Vote-item number	Standard account by item and sub-items	Amount
	Subtotal	$163,390,000
	Less: recoveries	$1,567,000
	Total operating expense to be voted	**$161,823,000**
2604-2	Chief Firearms Office	
	Salaries and wages	$4,212,000
	Employee benefits	$540,700
	Transportation and communication	$99,500
	Services	$2,209,100
	Supplies and equipment	$103,700
	Total operating expense to be voted	**$7,165,000**
2604-3	Investigations and organized crime	
	Salaries and wages	$97,942,000
	Employee benefits	$4,877,600
	Transportation and communication	$6,655,100
	Services	$9,062,600
	Supplies and equipment	$2,754,100
	Subtotal	$121,291,400
	Less: recoveries	$3,266,000
	Total operating expense to be voted	**$118,025,400**
2604-4	Field and traffic services	
	Salaries and wages	$634,269,400
	Employee benefits	$88,553,700
	Transportation and communication	$2,884,900
	Services	$16,526,000
	Supplies and equipment	$16,026,300
	Subtotal	$758,260,300
	Less: recoveries	$32,223,900
	Total operating expense to be voted	**$726,036,400**
2604-5	Fleet management	
	Transportation and communication	$18,300
	Services	$11,684,200
	Supplies and equipment	$46,050,800
	Subtotal	$57,753,300
	Less: recoveries	$3,524,600
	Total operating expense to be voted	**$54,228,700**
	Statutory appropriations	
	Other transactions	
Statutory	Payments under the *Police Services Act*	$1,000
	Total operating expense for Ontario Provincial Police	**$1,067,279,500**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for Ontario Provincial Police	**$2,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2604-8	Ontario Provincial Police		
	Services		$9,000,000
	Other transactions		
	Capital investments	$13,627,900	
	Loss on asset disposal	$426,000	$14,053,900
	Total capital expense to be voted		**$23,053,900**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the *Financial Administration Act*		$9,883,700
	Total capital expense for Ontario Provincial Police		**$32,937,600**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2604-7	Ontario Provincial Police	
	Buildings - asset costs	$4,334,500
	Machinery and equipment - asset costs	$8,238,200
	Information technology hardware	$2,565,000
	Land and marine fleet - asset costs	$10,421,900
	Aircraft - asset costs	$1,000
	Total capital assets to be voted	**$25,560,600**
	Total capital assets for Ontario Provincial Police	**$25,560,600**

Correctional Services Program - vote 2605

Reporting to the Deputy Minister of Correctional Services, the Correctional Services Program is responsible for the operation of jails, detention centres, correctional centres, treatment centres, a Regional Intermittent Centre and probation and parole services. The program supervises the detention and release of adult inmates and provides supervision of offenders serving sentences in the community on terms of probation, conditional sentence and Ontario parole. Key services and programs include training, rehabilitative programming, treatment

and services designed to help offenders achieve changes in attitude and behaviour to support successful reintegration into the community.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Operational support	$28,409,100	$24,230,900	$4,178,200	$22,629,478
2	Staff training	$10,161,300	$6,112,700	$4,048,600	$6,760,194
3	Institutional services	$677,578,200	$674,289,700	$3,288,500	$671,724,856
4	Community services	$119,385,900	$116,028,600	$3,357,300	$115,322,369
5	Correctional services oversight and investigations	$3,620,800	$3,495,200	$125,600	$2,826,647
	Total operating expense to be voted	**$839,155,300**	**$824,157,100**	**$14,998,200**	**$819,263,544**
	Total operating expense	**$839,155,300**	**$824,157,100**	**$14,998,200**	**$819,263,544**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Correctional services	$2,000	$2,000	-	-
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Correctional facilities	$46,291,200	$30,236,600	$16,054,600	$42,479,700
10	Institutional services, expense related to capital assets	$1,000	$1,000	-	-
11	Community services, expense related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$46,293,200**	**$30,238,600**	**$16,054,600**	**$42,479,700**
S	Amortization, institutional services, the *Financial Administration Act*	$793,900	$434,000	$359,900	$64,927
S	Amortization, community services, the *Financial Administration Act*	-	-	-	$93,136
	Total statutory appropriations	$793,900	$434,000	$359,900	$158,063
	Total capital expense	**$47,087,100**	**$30,672,600**	**$16,414,500**	**$42,637,763**

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
8	Institutional services	$7,216,900	$14,289,800	($7,072,900)	$7,139,500
	Total capital assets to be voted	**$7,216,900**	**$14,289,800**	**($7,072,900)**	**$7,139,500**
	Total capital assets	**$7,216,900**	**$14,289,800**	**($7,072,900)**	**$7,139,500**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2605-1	Operational support		
	Salaries and wages		$19,157,600
	Employee benefits		$2,711,400
	Transportation and communication		$651,900
	Services		$4,831,400
	Supplies and equipment		$5,724,300
	Transfer payments		
	Community works program		$412,400
	Subtotal		$33,489,000
	Less: recoveries		$5,079,900
	Total operating expense to be voted		**$28,409,100**
2605-2	Staff training		
	Salaries and wages		$6,375,800
	Employee benefits		$831,500
	Transportation and communication		$496,000
	Services		$1,807,500
	Supplies and equipment		$650,500
	Total operating expense to be voted		**$10,161,300**
2605-3	Institutional services		
	Salaries and wages		$466,482,600
	Employee benefits		$71,837,700
	Transportation and communication		$6,415,500
	Services		$65,270,400
	Supplies and equipment		$63,986,400
	Transfer payments		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Grants to compensate for municipal taxation	$730,700	
	Compassionate allowances to permanently handicapped inmates	$11,600	
	Violence Awareness Program	$92,300	
	Offender rehabilitation programs	$2,751,000	$3,585,600
	Total operating expense to be voted		**$677,578,200**
2605-4	Community services		
	Salaries and wages		$86,065,300
	Employee benefits		$14,188,300
	Transportation and communication		$2,491,900
	Services		$9,450,400
	Supplies and equipment		$995,600
	Transfer payments		
	Assistance to inmates - rehabilitation assistance	$25,000	
	Community residential / non-residential client services	$6,169,400	$6,194,400
	Total operating expense to be voted		**$119,385,900**
2605-5	Correctional services oversight and investigations		
	Salaries and wages		$2,971,000
	Employee benefits		$334,200
	Transportation and communication		$115,000
	Services		$187,600
	Supplies and equipment		$13,000
	Total operating expense to be voted		**$3,620,800**
	Total operating expense for Correctional Services Program		**$839,155,300**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2605-7	Correctional services	
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for Correctional Services Program	**$2,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2605-6	Correctional facilities	
	Services	$14,000,000

Vote-item number	Standard account by item and sub-items	Amount
	Other transactions	
	Capital investments	$32,291,200
	Total capital expense to be voted	**$46,291,200**
2605-10	Institutional services, expense related to capital assets	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
2605-11	Community services, expense related to capital assets	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, institutional services, the *Financial Administration Act*	$793,900
	Total capital expense for Correctional Services Program	**$47,087,100**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2605-8	Institutional services	
	Buildings - asset costs	$2,585,900
	Machinery and equipment - asset costs	$4,630,000
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$7,216,900**
	Total capital assets for Correctional Services Program	**$7,216,900**

Justice Technology Services Program - vote 2606

The mandate of the Information and Information Technology Justice Cluster is to deliver highly integrated and complex technology services and solutions; and reliable and responsive operational support. This is in alignment with the Corporate Information and Information Technology Strategic Plan that enables and supports business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, services management, security, project management and the OPS government mobile communication services.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Justice technology services	$149,202,600	$81,987,900	$67,214,700	$75,548,143

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense to be voted	**$149,202,600**	**$81,987,900**	**$67,214,700**	**$75,548,143**
	Total operating expense	**$149,202,600**	**$81,987,900**	**$67,214,700**	**$75,548,143**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Justice technology	$2,000	$2,000	-	-
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Justice technology services, expense related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,876,000	$975,300	$900,700	$16,363
	Total statutory appropriations	$1,876,000	$975,300	$900,700	$16,363
	Total capital expense	**$1,877,000**	**$976,300**	**$900,700**	**$16,363**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Justice technology services	$3,351,000	$13,931,000	($10,580,000)	$12,264,300
	Total capital assets to be voted	**$3,351,000**	**$13,931,000**	**($10,580,000)**	**$12,264,300**
	Total capital assets	**$3,351,000**	**$13,931,000**	**($10,580,000)**	**$12,264,300**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount

2606-1	Justice technology services	
	Salaries and wages	$30,094,300
	Employee benefits	$4,015,200
	Transportation and communication	$111,640,100
	Services	$91,536,500
	Supplies and equipment	$516,500
	Subtotal	$237,802,600
	Less: recoveries	$88,600,000
	Total operating expense to be voted	**$149,202,600**
	Total operating expense for Justice Technology Services Program	**$149,202,600**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2606-3	Justice technology	
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for Justice Technology Services Program	**$2,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2606-5	Justice technology services, expense related to capital assets	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,876,000
	Total capital expense for Justice Technology Services Program	**$1,877,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2606-4	Justice technology services	
	Information technology hardware	$3,351,000
	Total capital assets to be voted	**$3,351,000**
	Total capital assets for Justice Technology Services Program	**$3,351,000**

Agencies, Boards and Commissions Program - vote 2607

To provide for the operation of ministry agencies including the Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Agencies, boards and commissions	$905,800	$896,000	$9,800	$1,032,536
	Total operating expense to be voted	**$905,800**	**$896,000**	**$9,800**	**$1,032,536**
	Total operating expense	**$905,800**	**$896,000**	**$9,800**	**$1,032,536**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Agencies, boards and commissions	$2,000	$2,000	-	-
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2607-1	Agencies, boards and commissions		
	Salaries and wages		$477,000
	Employee benefits		$59,500
	Transportation and communication		$86,000
	Services		$259,300
	Supplies and equipment		$24,000
	Total operating expense to be voted		**$905,800**
	Sub-items:		
	Ontario Police Arbitration Commission		
	Salaries and wages	$182,000	
	Employee benefits	$23,500	
	Transportation and communication	$40,000	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services	$199,200	
	Supplies and equipment	$14,000	$458,700
	Death Investigation Oversight Council		
	Salaries and wages	$295,000	
	Employee benefits	$36,000	
	Transportation and communication	$46,000	
	Services	$60,100	
	Supplies and equipment	$10,000	$447,100
	Total operating expense to be voted		**$905,800**
	Total operating expense for Agencies, Boards and Commissions Program		**$905,800**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2607-2	Agencies, boards and commissions	
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for Agencies, Boards and Commissions Program	**$2,000**

Emergency Planning and Management - vote 2609

Reporting to the Deputy Minister of Community Safety, this program is dedicated to providing quality services related to public safety, security, and death investigations. This is achieved through the efforts of the Office of the Chief Coroner and Ontario Forensic Pathology Service and the Office of the Fire Marshal and Emergency Management. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
-	Office of the commissioner	-	-	-	$665,168
5	Office of the chief coroner and ontario forensic pathology service	$38,179,900	$37,799,200	$380,700	$36,714,410
8	Office of the fire marshal and emergency management	$33,041,500	$31,055,600	$1,985,900	$31,227,753

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense to be voted	**$71,221,400**	**$68,854,800**	**$2,366,600**	**$68,607,331**
	Total operating expense	**$71,221,400**	**$68,854,800**	**$2,366,600**	**$68,607,331**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Emergency planning and management	$2,000	$2,000	-	-
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Emergency planning and management, expense related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$130,300	$256,200	($125,900)	$200,134
	Total statutory appropriations	$130,300	$256,200	($125,900)	$200,134
	Total capital expense	**$131,300**	**$257,200**	**($125,900)**	**$200,134**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Emergency planning and management	$5,035,000	$314,000	$4,721,000	$281,323
	Total capital assets to be voted	**$5,035,000**	**$314,000**	**$4,721,000**	**$281,323**
	Total capital assets	**$5,035,000**	**$314,000**	**$4,721,000**	**$281,323**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service		
	Salaries and wages		$12,750,800
	Employee benefits		$1,335,000
	Transportation and communication		$987,600
	Services		$20,525,800
	Supplies and equipment		$560,700
	Transfer payments		
	Grants for forensic services		$2,020,000
	Total operating expense to be voted		**$38,179,900**
2609-8	Office of the fire marshal and emergency management		
	Salaries and wages		$23,278,200
	Employee benefits		$3,565,600
	Transportation and communication		$1,046,200
	Services		$2,386,700
	Supplies and equipment		$2,143,800
	Transfer payments		
	Grants for fire safety	$620,000	
	Grants for emergency operations	$1,000	$621,000
	Total operating expense to be voted		**$33,041,500**
	Total operating expense for emergency planning and management		**$71,221,400**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2609-3	Emergency planning and management	
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for emergency planning and management	**$2,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2609-7	Emergency planning and management, expense related to capital assets	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	

Vote-item number	Standard account by item and sub-items	Amount
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$130,300
	Total capital expense for emergency planning and management	**$131,300**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2609-6	Emergency planning and management	
	Land and marine fleet - asset costs	$5,035,000
	Total capital assets to be voted	**$5,035,000**
	Total capital assets for emergency planning and management	**$5,035,000**

Policy and Strategic Planning Division - vote 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this division is responsible for leading/co-ordinating the development of advice, analysis and recommendations in support of Ministry and Government priorities. Key functions include the development of policy and legislation, strategic planning, research and evaluation, and co-ordination of the Ministry's activities with other ministries, key stakeholders and intergovernmental partners.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Policy and Strategic Planning Division	$3,599,300	$3,562,500	$36,800	$3,264,171
	Total operating expense to be voted	**$3,599,300**	**$3,562,500**	**$36,800**	**$3,264,171**
	Total operating expense	**$3,599,300**	**$3,562,500**	**$36,800**	**$3,264,171**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Policy and Strategic Planning Division	$2,000	$2,000	-	-
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Policy and Strategic Planning Division, expense related to Capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Policy and Strategic Planning Division	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	$2,572,200
	Employee benefits	$354,000
	Transportation and communication	$229,000
	Services	$196,100
	Supplies and equipment	$219,600
	Transfer payments	
	Miscellaneous grants for administrative services	$28,400
	Total operating expense to be voted	**$3,599,300**
	Total operating expense for Policy and Strategic Planning Division	**$3,599,300**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2610-2	Policy and Strategic Planning Division	

Vote-item number	Standard account by item and sub-items	Amount
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for Policy and Strategic Planning Division	**$2,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2610-4	Policy and Strategic Planning Division, expense related to capital assets	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for Policy and Strategic Planning Division	**$2,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2610-3	Policy and Strategic Planning Division	
	Information technology hardware	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Policy and Strategic Planning Division	**$1,000**

Public safety training - vote 2611

The mandate of the Public safety training program is to support expert training for police, firefighters and correctional services workers (correctional officers and probation and parole officers) to meet the policing, fire protection and correctional service needs of all communities throughout the province in a sustainable way.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Public safety training	$20,229,900	$17,016,000	$3,213,900	$18,291,690
	Total operating expense to be voted	**$20,229,900**	**$17,016,000**	**$3,213,900**	**$18,291,690**
	Total operating expense	**$20,229,900**	**$17,016,000**	**$3,213,900**	**$18,291,690**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Public safety training	$2,000	$2,000	-	-
	Total operating assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total operating assets	**$2,000**	**$2,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Public safety training	$1,001,000	$501,000	$500,000	$471,399
	Total capital expense to be voted	**$1,001,000**	**$501,000**	**$500,000**	**$471,399**
S	Amortization, The *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$1,002,000**	**$502,000**	**$500,000**	**$471,399**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Public safety training	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2611-1	Public safety training		
	Salaries and wages		$11,192,200
	Employee benefits		$1,227,600
	Transportation and communication		$470,500
	Services		$5,582,100
	Supplies and equipment		$1,758,500

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Subtotal		$20,230,900
	Less: recoveries		$1,000
	Total operating expense to be voted		**$20,229,900**
	Sub-items:		
	Business support		
	Salaries and wages	$474,100	
	Employee benefits	$57,100	
	Transportation and communication	$10,000	
	Services	$9,200	
	Supplies and equipment	$8,600	
	Subtotal	$559,000	
	Less: recoveries	$1,000	$558,000
	Ontario police college		
	Salaries and wages	$10,718,100	
	Employee benefits	$1,170,500	
	Transportation and communication	$460,500	
	Services	$5,572,900	
	Supplies and equipment	$1,749,900	$19,671,900
	Total operating expense to be voted		**$20,229,900**
	Total operating expense for public safety training		**$20,229,900**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2611-5	Public safety training	
	Deposits and prepaid expenses	$1,000
	Advances and recoverable amounts	$1,000
	Total operating assets to be voted	**$2,000**
	Total operating assets for public safety training	**$2,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2611-7	Public safety training	
	Services	$1,000,000
	Other transactions	
	Loss on asset disposal	$1,000
	Total capital expense to be voted	**$1,001,000**
	Statutory appropriations	
	Other transactions	

Vote-item number	Standard account by item and sub-items	Amount
Statutory	Amortization, *The Financial Administration Act*	$1,000
	Total capital expense for public safety training	**$1,002,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2611-6	Public safety training	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for public safety training	**$1,000**

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Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.
- [2] ^ Total capital assets includes statutory appropriations, special warrants and total capital assets to be voted.

Ontario

Expenditure Estimates for the Ministry of Economic Development, Employment and Infrastructure / Expenditure Estimates for the Ministry of Research and Innovation (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Economic Development, Employment and Infrastructure and for the Ministry of Research and Innovation for the fiscal year commencing April 1, 2016.

Summary

The Ministries support a strong, innovative and competitive economy which provides jobs and prosperity for all Ontarians by:

- strengthening Ontario as a diversified and globally competitive economy
- making the province a premier location for investment, research, innovation and commercialization
- supporting growth in key strategic sectors across the province
- implementing research and innovation policies to deliver an agenda which focuses on excellence, performance and results
- promoting the modernization of government
- making strategic investments in world-class infrastructure to foster economic growth and prosperity
- developing strategic realty policy and effectively managing and deploying significant government-owned realty assets
- and making Ontario more accessible and inclusive

The Ministry of Economic Development, Employment and Infrastructure has legislative responsibility for the Ontario Infrastructure and Lands Corporation. The Ministry also has responsibility for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15

901	Ministry Administration Program	$20,492,600	$20,492,600	-	$20,097,514
902	Economic Development, Employment and Infrastructure Program	$509,366,800	$476,831,100	$32,535,700	$328,003,088
903	Research and Innovation Program	$537,840,500	$570,814,200	($32,973,700)	$525,656,570
	Total operating expense to be voted	**$1,067,699,900**	**$1,068,137,900**	**($438,000)**	**$873,757,172**
	Statutory appropriations	$699,028	$699,028	-	$6,204,392
	Ministry total operating expense	**$1,068,398,928**	**$1,068,836,928**	**($438,000)**	**$879,961,564**
	Consolidation adjustment - hospitals	($11,595,300)	($20,237,200)	$8,641,900	($18,991,730)
	Consolidation adjustment - Ontario Capital Growth Corporation	($45,443,400)	($45,340,900)	($102,500)	($10,683,107)
	Consolidation adjustment - colleges	($1,795,000)	-	($1,795,000)	($2,699,001)
	Consolidation adjustment - Ontario Infrastructure and Lands Corporation	$63,281,200	$68,781,200	($5,500,000)	$104,117,000
	Consolidation adjustment - general real estate portfolio	$42,748,700	$23,351,300	$19,397,400	($27,917,000)
	Consolidation adjustment - Transmission Corridor Program	($15,164,600)	($18,954,000)	$3,789,400	($1,749,224)
	Consolidation adjustment - Toronto Waterfront Revitalization Corporation	$6,712,500	$5,515,800	$1,196,700	$13,622,667
	Total including consolidation and other adjustments	**$1,107,143,028**	**$1,081,953,128**	**$25,189,900**	**$935,661,169**

Operating assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
902	Economic Development, Employment and Infrastructure Program	$122,000,000	$56,000,000	$66,000,000	$320,408,400

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
	Total operating assets to be voted	**$122,000,000**	**$56,000,000**	**$66,000,000**	**$320,408,400**
	Ministry total operating assets	**$122,000,000**	**$56,000,000**	**$66,000,000**	**$320,408,400**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
902	Economic Development, Employment and Infrastructure Program	$720,086,300	$360,781,600	$359,304,700	$118,482,360
903	Research and Innovation Program	$83,317,400	$81,094,500	$2,222,900	$88,622,300
	Total capital expense to be voted	**$803,403,700**	**$441,876,100**	**$361,527,600**	**$207,104,660**
	Statutory appropriations	$2,000	$2,000	-	-
	Ministry total capital expense	**$803,405,700**	**$441,878,100**	**$361,527,600**	**$207,104,660**
	Consolidation adjustment - hospitals	($15,480,300)	($11,687,600)	($3,792,700)	($18,844,820)
	Consolidation adjustment - Colleges	($19,600)	($5,035,400)	$5,015,800	($3,054,953)
	Consolidation adjustment - Ontario Infrastructure and Lands Corporation	$1,029,000	$1,800,000	($771,000)	$2,005,000
	Consolidation adjustment - general real estate portfolio	($99,535,900)	($51,326,500)	($48,209,400)	($42,580,000)
	Consolidation adjustment - Toronto Waterfront Revitalization Corporation	($833,300)	($4,525,500)	$3,692,200	($4,454,934)
	Total including consolidation and other adjustments	**$688,565,600**	**$371,103,100**	**$317,462,500**	**$140,174,953**

Capital assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15

902	Economic Development, Employment and Infrastructure Program	$16,808,900	$41,501,000	($24,692,100)	$2,483,994
	Total capital assets to be voted	**$16,808,900**	**$41,501,000**	**($24,692,100)**	**$2,483,994**
	Ministry total capital assets	**$16,808,900**	**$41,501,000**	**($24,692,100)**	**$2,483,994**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$1,795,708,628**	**$1,453,056,228**	**$342,652,400**	**$1,075,836,122**

Reconciliation to previously published data - operating expense

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$1,070,836,928	$820,222,780
Government reorganization		
Transfer of functions from other Ministries	-	$77,936,784
Transfer of functions to other Ministries	($2,000,000)	($18,198,000)
Restated total operating expense	**$1,068,836,928**	**$879,961,564**

Reconciliation to previously published data - capital expense

Capital expense	2015-16 Estimates	2014-15 Actual
Total capital expense previously published [2]	$441,878,100	$88,622,300
Government reorganization		
Transfer of functions to other Ministries	-	$118,482,360
Restated total capital expense	**$441,878,100**	**$207,104,660**

Reconciliation to previously published data - capital assets

Capital assets	2015-16 Estimates	2014-15 Actual
Total capital assets previously published [3]	$41,501,000	-
Government reorganization		
Transfer of functions to other Ministries	-	$2,483,994
Restated total capital assets	**$41,501,000**	**$2,483,994**

Ministry Administration Program - vote 901

This program provides financial, human resources, planning, legal, and other corporate services for the operational Programs and certain agencies of the Ministries.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Ministry administration	$20,492,600	$20,492,600	-	$20,097,514
	Total operating expense to be voted	**$20,492,600**	**$20,492,600**	**-**	**$20,097,514**
S	Ministers' salaries, the *Executive Council Act*	$95,682	$95,682	-	$98,602
S	Parliamentary assistants' salaries, the *Executive Council Act*	$32,346	$32,346	-	$46,159
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$129,028	$129,028	-	$144,761
	Total operating expense	**$20,621,628**	**$20,621,628**	**-**	**$20,242,275**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
901-1	Ministry administration		
	Salaries and wages		$11,295,900
	Employee benefits		$1,272,700
	Transportation and communication		$620,000
	Services		$6,859,900
	Supplies and equipment		$444,100
	Other transactions		$100,000
	Subtotal		$20,592,600
	Less: recoveries		$100,000
	Total operating expense to be voted		**$20,492,600**
	Sub-items:		
	Main office		
	Salaries and wages	$4,094,600	
	Employee benefits	$402,300	
	Transportation and communication	$175,000	
	Services	$555,000	
	Supplies and equipment	$65,000	$5,291,900
	Planning and finance		
	Salaries and wages	$3,442,200	
	Employee benefits	$431,000	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication	$350,000	
	Services	$2,021,900	
	Supplies and equipment	$192,500	
	Other transactions	$100,000	
	Subtotal	$6,537,600	
	Less: recoveries	$100,000	$6,437,600
	Human resources		
	Salaries and wages	$819,400	
	Employee benefits	$105,400	
	Transportation and communication	$40,000	
	Services	$183,000	
	Supplies and equipment	$20,000	$1,167,800
	Communications services		
	Salaries and wages	$2,904,700	
	Employee benefits	$332,000	
	Transportation and communication	$35,000	
	Services	$700,000	
	Supplies and equipment	$40,000	$4,011,700
	Legal services		
	Salaries and wages	$35,000	
	Employee benefits	$2,000	
	Transportation and communication	$20,000	
	Services	$2,465,000	
	Supplies and equipment	$126,600	$2,648,600
	Audit services		
	Services	$935,000	$935,000
	Total operating expense to be voted		**$20,492,600**
	Statutory appropriations		
Statutory	Ministers' salaries, the *Executive Council Act*		$95,682
Statutory	Parliamentary assistants' salaries, the *Executive Council Act*		$32,346
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry Administration Program		**$20,621,628**

Economic Development, Employment and Infrastructure Program - vote 902

This program supports economic growth and job creation in Ontario by:

- attracting and growing investment in key business clusters, regions and sectors, and delivering and managing related funding programs
- providing assistance to Ontario industry sectors and communities facing economic challenges
- providing leadership in the development of economic policies across government and championing economic development research
- leading the development of the province's long-term infrastructure plan
- prioritizing infrastructure investments to promote jobs and prosperity
- supporting strong communities across Ontario by investing in critical infrastructure projects
- refining the Alternative Financing and Procurement model to ensure it remains the best approach to delivering infrastructure projects on time and on budget
- expanding natural gas access
- modernizing government and improving services to business through the enterprise-wide Open for Business initiative
- working with partner ministries, agencies and stakeholders to promote social entrepreneurship in Ontario
- supporting investments in high-speed broadband services in Ontario
- promoting Ontario as a premier investment location and world class provider of goods and services
- developing investment opportunities through investment lead generation activities
- supporting Ontario's high-performing small and medium enterprises through 12 regional Business Advisory Services offices
- promoting entrepreneurship as a viable career option
- delivering entrepreneurship programming with a focus on experiential learning, mentorship and capital support
- making Ontario accessible by developing and reviewing accessibility standards and overseeing organizations compliance with them
- forging strategic partnerships to promote accessibility initiatives
- and providing public education, tools and resources for accessibility planning and programming

This program also has integrated responsibility for strategic planning, policy development and management of a realty portfolio encompassing approximately one million acres of land and thousands of buildings and structures held throughout Ontario.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
13	Economic development and employment	$420,753,800	$385,527,600	$35,226,200	$247,530,361
15	Accessibility Directorate of Ontario	$15,071,800	$15,071,800	-	$13,758,104
30	Infrastructure policy and programs	$5,025,000	$5,013,100	$11,900	$2,017,122
31	Realty programs	$68,516,200	$71,218,600	($2,702,400)	$64,697,501
	Total operating expense to be voted	**$509,366,800**	**$476,831,100**	**$32,535,700**	**$328,003,088**
S	Bad debt expense, the *Financial Administration Act*	$570,000	$570,000	-	$6,059,631
	Total statutory appropriations	$570,000	$570,000	-	$6,059,631

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
	Total operating expense	**$509,936,800**	**$477,401,100**	**$32,535,700**	**$334,062,719**

Operating assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
14	Economic development and employment	$122,000,000	$56,000,000	$66,000,000	$320,408,400
	Total operating assets to be voted	**$122,000,000**	**$56,000,000**	**$66,000,000**	**$320,408,400**
	Total operating assets	**$122,000,000**	**$56,000,000**	**$66,000,000**	**$320,408,400**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
21	Economic development and employment	$1,000	$1,000	-	-
32	Infrastructure programs	$622,721,700	$235,168,700	$387,553,000	-
33	Realty programs	$97,362,600	$125,610,900	($28,248,300)	$118,482,360
34	Realty development and management - expenses related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$720,086,300**	**$360,781,600**	**$359,304,700**	**$118,482,360**
S	Amortization, the *Financial Administration Act*	$2,000	$2,000	-	-
	Total statutory appropriations	$2,000	$2,000	-	-
	Total capital expense	**$720,088,300**	**$360,783,600**	**$359,304,700**	**$118,482,360**

Capital assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
22	Economic development and employment	$16,808,900	$41,501,000	($24,692,100)	$2,483,994
	Total capital assets to be voted	**$16,808,900**	**$41,501,000**	**($24,692,100)**	**$2,483,994**
	Total capital assets	**$16,808,900**	**$41,501,000**	**($24,692,100)**	**$2,483,994**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
902-13	Economic development and employment			
	Salaries and wages			$38,041,400
	Employee benefits			$4,982,700
	Transportation and communication			$3,662,500
	Services			$26,812,400
	Supplies and equipment			$2,000,200
	Transfer payments			
	Entrepreneurship programs		$7,500,000	
	Grants in support of business development		$800,000	
	Institute for competitiveness and prosperity		$1,000,000	
	Investment ready: certified site		$350,000	
	Jobs and Prosperity Fund		$272,253,000	
	Next Generation of Jobs Fund		$11,473,000	
	Ontario Youth Entrepreneurship Fund		$11,000,000	
	Sector support grants		$4,000,000	
	Social Enterprise Demonstration Fund		$2,000,000	
	Strategic Jobs and Investment Fund		$21,870,000	
	Strategic Jobs and Investment Fund - interest incentives		$1,680,000	
	Student entrepreneurship experience - summer company		$2,100,000	
	Trillium Network for advanced manufacturing		$500,000	
	Valuing ability – Community Loans Pilot Program		$450,000	
	Valuing ability – Partnerships for Accessible Employment Pilot		$1,000	
	Youth partnerships		$1,380,500	
	Youth skills Connections		$8,000,000	$346,357,500
	Subtotal			$421,856,700
	Less: recoveries			$1,102,900
	Total operating expense to be voted			**$420,753,800**
	Sub-items:			
	Economic development, investment and industry			
	Salaries and wages		$23,907,200	
	Employee benefits		$3,118,300	
	Transportation and communication		$2,155,300	
	Services		$9,567,400	
	Supplies and equipment		$986,400	

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Transfer payments			
	Grants in support of business development	$800,000		
	Investment ready: certified site	$350,000		
	Jobs and Prosperity Fund	$272,253,000		
	Next Generation of Jobs Fund	$11,473,000		
	Sector support grants	$4,000,000		
	Strategic Jobs and Investment Fund	$21,870,000		
	Strategic Jobs and Investment Fund - interest incentives	$1,680,000		
	Trillium Network for advanced manufacturing	$500,000	$312,926,000	
	Subtotal		$352,660,600	
	Less: recoveries		$202,900	$352,457,700
	Policy and strategy			
	Salaries and wages		$9,887,000	
	Employee benefits		$1,317,400	
	Transportation and communication		$358,700	
	Services		$4,515,700	
	Supplies and equipment		$501,500	
	Transfer payments			
	Entrepreneurship programs	$7,500,000		
	Institute for competitiveness and prosperity	$1,000,000		
	Ontario Youth Entrepreneurship Fund	$11,000,000		
	Social Enterprise Demonstration Fund	$2,000,000		
	Student Entrepreneurship Experience - summer company	$2,100,000		
	Valuing ability – Community Loans Pilot Program	$450,000		
	Valuing ability – Partnerships for Accessible Employment Pilot	$1,000		
	Youth partnerships	$1,380,500		
	Youth skills connections	$8,000,000	$33,431,500	
	Subtotal		$50,011,800	
	Less: recoveries		$900,000	$49,111,800
	Trade and marketing			
	Salaries and wages		$4,247,200	
	Employee benefits		$547,000	
	Transportation and communication		$1,148,500	
	Services		$12,729,300	
	Supplies and equipment		$512,300	$19,184,300
	Total operating expense to be voted			**$420,753,800**

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Statutory appropriations			
	Other transactions			
Statutory	Bad debt expense, the *Financial Administration Act*			$570,000
902-15	Accessibility Directorate of Ontario			
	Salaries and wages			$5,690,900
	Employee benefits			$815,400
	Transportation and communication			$143,000
	Services			$6,683,700
	Supplies and equipment			$238,800
	Transfer payments			
	Enabling change			$1,500,000
	Total operating expense to be voted			**$15,071,800**
902-30	Infrastructure policy and programs			
	Salaries and wages			$3,376,400
	Employee benefits			$440,200
	Transportation and communication			$62,300
	Services			$1,104,800
	Supplies and equipment			$41,300
	Total operating expense to be voted			**$5,025,000**
902-31	Realty programs			
	Salaries and wages			$2,992,800
	Employee benefits			$403,000
	Transportation and communication			$52,300
	Services			$60,876,700
	Supplies and equipment			$57,700
	Transfer payments			
	Toronto Waterfront Revitalization Corporation			$1,820,000
	Other transactions			$4,133,700
	Subtotal			$70,336,200
	Less: recoveries			$1,820,000
	Total operating expense to be voted			**$68,516,200**
	Total operating expense for Economic Development, Employment and Infrastructure Program			**$509,936,800**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount	Amount

902-14	Economic development and employment		
	Loans and investments		
	MaRS Phase 2	$50,000,000	
	Jobs and Prosperity Fund	$72,000,000	$122,000,000
	Total operating assets to be voted		**$122,000,000**
	Total operating assets for Economic Development, Employment and Infrastructure Program		**$122,000,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
902-21	Economic development and employment		
	Other transactions		$1,000
	Total capital expense to be voted		**$1,000**
902-32	Infrastructure programs		
	Transfer payments		
	Federal - Provincial infrastructure programs	$254,666,700	
	Federal - Provincial infrastructure programs - Federal contributions	$364,000,000	
	Municipal infrastructure investment initiative	$4,054,000	
	Municipal infrastructure	$1,000	$622,721,700
	Total capital expense to be voted		**$622,721,700**
902-33	Realty programs		
	Services		$90,541,600
	Transfer payments		
	Realty transactions	$2,821,000	
	Toronto Waterfront revitalization	$4,000,000	$6,821,000
	Total capital expense to be voted		**$97,362,600**
902-34	Realty development and management expenses related to capital assets		
	Other transactions		$1,000
	Total capital expense to be voted		**$1,000**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the *Financial Administration Act*		$2,000
	Total capital expense for Economic Development, Employment and Infrastructure Program		**$720,088,300**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount	Amount

	Land		$9,065,000
	Buildings – alternative financing and procurement		$7,742,900
	Land and marine fleet - asset costs		$1,000
	Total capital assets to be voted		**$16,808,900**
	Total capital assets for Economic Development, Employment and Infrastructure Program		**$16,808,900**

Research and Innovation Program - vote 903

This program supports a stronger research and innovation ecosystem in Ontario by: developing and administering the ministries' suite of research Programs that make investments in operations, infrastructure and research talent personnel to support world-class research and researchers working in publicly-funded institutions across Ontario; advancing translational and focused research in specific research areas including cancer and brain; delivering skills development, business development and commercialization Programs focusing on key sectors and regional development opportunities; providing Programs and services that assist main street clients with business start-up and early stage growth through Ontario's network of 57 Small Business Enterprise Centres; helping technology-based entrepreneurs and firms launch and grow through the Ontario Network of Entrepreneurs; connecting innovators and entrepreneurs across the province - ensuring that high potential companies can attract the skills and capital to compete in global markets and provide the opportunity for ideas developed in labs to make their way into the marketplace; promoting entrepreneurship as a viable career option; and supporting increased awareness about the competitive and productivity advantages of e-commerce, to encourage higher rates of ICT adoption and use among Ontario SMEs; supporting global research and development collaborations via Memoranda of Understanding (MOU's) with other jurisdictions to co-invest in cutting edge science and technology international projects.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Research and Innovation	$537,840,500	$570,814,200	($32,973,700)	$525,656,570
	Total operating expense to be voted	**$537,840,500**	**$570,814,200**	**($32,973,700)**	**$525,656,570**
	Total operating expense	**$537,840,500**	**$570,814,200**	**($32,973,700)**	**$525,656,570**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
2	Research and Innovation	$83,317,400	$81,094,500	$2,222,900	$88,622,300
	Total capital expense to be voted	**$83,317,400**	**$81,094,500**	**$2,222,900**	**$88,622,300**

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
	Total capital expense	**$83,317,400**	**$81,094,500**	**$2,222,900**	**$88,622,300**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
903-1	Research and Innovation		
	Transfer payments		
	Advanced Manufacturing Consortium	$7,000,000	
	Automotive Supplier Competitiveness Improvement Program	$1,990,000	
	Bioindustrial Innovation	$750,000	
	Business Research Institution tax credit	$11,494,700	
	Centre for International Governance Innovation	$3,101,000	
	Centre for Research and Innovation in the Bio-economy	$1,000	
	Cleantech Innovation Investment	$17,000,000	
	Clinical Trials Ontario	$1,500,000	
	College-based applied research projects	$6,660,000	
	Commercialization and innovation network support	$58,748,400	
	Grants in support of research and innovation	$10,129,000	
	Innovation Demonstration Fund	$3,907,000	
	Institute for Fiscal Studies and Democracy Canada	$1,500,000	
	Institute for Quantum Computing	$5,000,000	
	International collaborations	$553,800	
	Lazaridis Institute	$1,500,000	
	Neurotrauma Program	$4,680,000	
	Next Generation Baycrest Initiative	$4,700,000	
	Ontario Brain Institute	$1,000	
	Ontario Capital Growth Corporation - operating	$2,000,000	
	Ontario Emerging Technologies Fund	$45,000,000	
	Ontario Innovation tax credit	$176,875,600	
	Ontario Institute for Cancer Research	$75,500,000	
	Ontario Institute for Regenerative Medicine	$5,000,000	
	Ontario Research Fund	$64,420,000	
	Perimeter Institute	$10,000,000	
	Research talent programs	$10,427,000	
	Small Business Enterprise Centres	$4,301,000	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and innovation	$2,100,000	
	Water Technology Acceleration Project	$1,000	
	Youth Jobs Strategy – innovation	$2,000,000	$537,840,500
	Total operating expense to be voted		**$537,840,500**
	Total operating expense for Research and Innovation Program		**$537,840,500**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
903-2	Research and Innovation		
	Transfer payments		
	Minor capital investments	$1,000,000	
	Ontario Research Fund	$82,317,400	$83,317,400
	Total capital expense to be voted		**$83,317,400**
	Total capital expense for Research and Innovation Program		**$83,317,400**

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Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.
- [2] ^ Total capital expense includes statutory appropriations, special warrants and total capital expense to be voted.
- [3] ^ Total capital assets includes Statutory appropriations, special warrants and total capital assets to be voted.

Ontario

Expenditure Estimates for the Ministry of Education (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Education for the fiscal year commencing April 1, 2016.

Summary

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

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1001	Ministry Administration Program	$21,927,400	$21,927,400	-	$15,245,597
1002	Elementary and Secondary Education Program	$24,098,739,300	$23,311,812,000	$786,927,300	$22,887,324,407
1003	Community Services Information and Information Technology Cluster	$59,582,300	$61,078,800	($1,496,500)	$57,613,684
1004	Child Care and Early Years Programs	$1,431,195,900	$1,315,242,100	$115,953,800	$1,175,451,387
	Total operating expense to be voted	**$25,611,444,900**	**$24,710,060,300**	**$901,384,600**	**$24,135,635,075**
	Statutory appropriations	$67,014	$71,066,014	($70,999,000)	$564,569,290
	Ministry total operating expense	**$25,611,511,914**	**$24,781,126,314**	**$830,385,600**	**$24,700,204,365**

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Consolidation adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	$5,974,800	$1,965,100	$4,009,700	($2,483,000)
	Consolidation adjustment - Education Quality and Accountability Office	$689,000	$1,869,600	($1,180,600)	$419,000
	Consolidation adjustment - Ontario Educational Communications Authority (TV Ontario)	$11,781,200	$11,674,700	$106,500	$5,029,100
	Consolidation adjustment - school board trust debt payment reclassification	($65,723,500)	($65,723,500)	-	($65,836,548)
	Consolidation adjustment - schools	($806,966,600)	($216,854,800)	($590,111,800)	($121,340,426)
	Consolidation adjustment - colleges	($24,618,100)	($24,067,300)	($550,800)	($25,329,782)
	Consolidation adjustment - hospitals	($3,500,000)	($3,500,000)	-	($3,850,812)
	Other adjustments – non-cash actuarial adjustment for Teachers' Pension Plan, the *Financial Administration Act*	($452,001,000)	-	($452,001,000)	-
	Total including consolidation & other adjustments	**$24,277,147,714**	**$24,486,490,114**	**($209,342,400)**	**$24,486,811,897**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1002	Elementary and Secondary Education Program	$2,627,100	$2,700,000	($72,900)	$2,155,949
1003	Community Services Information and Information Technology Cluster	$1,000	$1,000	-	-
	Total operating assets to be voted	**$2,628,100**	**$2,701,000**	**($72,900)**	**$2,155,949**
	Ministry total operating assets	**$2,628,100**	**$2,701,000**	**($72,900)**	**$2,155,949**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

1002	Elementary and Secondary Education Program	$1,241,072,400	$1,451,291,100	($210,218,700)	$1,231,608,403
1004	Child Care and Early Years Programs	$2,000	$6,662,700	($6,660,700)	$6,642,885
	Total capital expense to be voted	**$1,241,074,400**	**$1,457,953,800**	**($216,879,400)**	**$1,238,251,288**
	Statutory appropriations	$3,340,600	$3,145,600	$195,000	$1,653,286
	Ministry total capital expense	**$1,244,415,000**	**$1,461,099,400**	**($216,684,400)**	**$1,239,904,574**
	Consolidation adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	$970,000	$376,100	$593,900	$1,523,000
	Consolidation adjustment - Ontario Educational Communications Authority (TV Ontario)	$2,310,700	$762,200	$1,548,500	$3,528,100
	Consolidation adjustment - Education Quality and Accountability Office	$184,000	$363,600	($179,600)	($9,000)
	Consolidation adjustment - schools	($341,270,100)	($647,403,000)	$306,132,900	($537,626,069)
	Total including consolidation & other adjustments	**$906,609,600**	**$815,198,300**	**$91,411,300**	**$707,320,605**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1002	Elementary and Secondary Education Program	$7,692,500	$3,060,400	$4,632,100	$4,566,319
1004	Child Care and Early Years Programs	$1,000	$1,000	-	$4,650,789
	Total capital assets to be voted	**$7,693,500**	**$3,061,400**	**$4,632,100**	**$9,217,108**
	Ministry total capital assets	**$7,693,500**	**$3,061,400**	**$4,632,100**	**$9,217,108**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$25,183,757,314**	**$25,301,688,414**	**($117,931,100)**	**$25,194,132,502**

Reconciliation to previously published data

Operating expense	2015-16 estimates	Actual 2014-15

Total operating expense previously published [1]	$24,781,126,314	$24,697,799,365
Government reorganization		
Transfer of functions from other ministries	-	$2,405,000
Restated total operating expense	**$24,781,126,314**	**$24,700,204,365**

Ministry Administration Program - vote 1001

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

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$21,927,400	$21,927,400	-	$15,245,597
	Total operating expense to be voted	**$21,927,400**	**$21,927,400**	**-**	**$15,245,597**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$12,824
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	$30,651
	Total statutory appropriations	$65,014	$65,014	-	$92,776
	Total operating expense	**$21,992,414**	**$21,992,414**	**-**	**$15,338,373**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1001-1	Ministry administration		
	Salaries and wages		$17,793,800
	Employee benefits		$2,640,900
	Transportation and communication		$805,600
	Services		$11,183,700
	Supplies and equipment		$362,400
	Subtotal		$32,786,400
	Less: recoveries		$10,859,000
	Total operating expense to be voted		**$21,927,400**
	Sub-items:		
	Main Office		
	Salaries and wages	$2,223,000	
	Employee benefits	$297,300	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication	$153,800	
	Services	$162,500	
	Supplies and equipment	$61,500	$2,898,100
	Financial and Administrative Services		
	Salaries and wages	$6,921,800	
	Employee benefits	$1,200,800	
	Transportation and communication	$477,800	
	Services	$1,751,700	
	Supplies and equipment	$192,800	
	Subtotal	$10,544,900	
	Less: recoveries	$4,157,800	$6,387,100
	Human Resources		
	Salaries and wages	$1,881,300	
	Employee benefits	$260,500	
	Transportation and communication	$66,000	
	Services	$225,000	
	Supplies and equipment	$31,500	
	Subtotal	$2,464,300	
	Less: recoveries	$1,290,700	$1,173,600
	Communications Services		
	Salaries and wages	$6,747,700	
	Employee benefits	$864,900	
	Transportation and communication	$108,000	
	Services	$1,024,700	
	Supplies and equipment	$76,600	
	Subtotal	$8,821,900	
	Less: recoveries	$4,187,500	$4,634,400
	Legal services		
	Salaries and wages	$20,000	
	Employee benefits	$17,400	
	Services	$3,588,300	
	Subtotal	$3,625,700	
	Less: recoveries	$1,223,000	$2,402,700
	Audit services		
	Services	$1,328,100	$1,328,100
	Information systems		
	Services	$3,103,400	$3,103,400
	Total operating expense to be voted		**$21,927,400**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry Administration Program		**$21,992,414**

Elementary and Secondary Education Program - vote 1002

The program provides policy and program direction, as well as financial support, to district school boards, schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in the province. The program aims to achieve four primary outcomes as described in Achieving Excellence, A Renewed Vision for Education in Ontario: excellence in student achievement; equitable access to rich learning experiences for all students; promotion of student well-being; and enhanced public confidence in publicly funded education. This program supports the implementation of a vision of public education that is responsive, high quality, accessible and integrated from early learning and child care to adult education. The Ontario curriculum, as the basis of student learning, recognizes that, today and in the future, students need to be critically literate in order to synthesize information, make informed decisions, communicate effectively, and thrive in an ever-changing 21st Century, global community.

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 and leading; 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 deaf, blind, deaf/blind and students with severe learning disabilities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Policy and program delivery	$23,946,905,400	$23,163,308,100	$783,597,300	$22,746,892,593
2	Educational operations	$151,833,900	$148,503,900	$3,330,000	$140,431,814
	Total operating expense to be voted	**$24,098,739,300**	**$23,311,812,000**	**$786,927,300**	**$22,887,324,407**
S	Teachers' pension plan	$1,000	$71,000,000	($70,999,000)	$564,435,281
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	$41,233
	Total statutory appropriations	$2,000	$71,001,000	($70,999,000)	$564,476,514
	Total operating expense	**$24,098,741,300**	**$23,382,813,000**	**$715,928,300**	**$23,451,800,921**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Policy and program delivery	$2,627,100	$2,700,000	($72,900)	$2,155,949

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating assets to be voted	**$2,627,100**	**$2,700,000**	**($72,900)**	**$2,155,949**
	Total operating assets	**$2,627,100**	**$2,700,000**	**($72,900)**	**$2,155,949**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Support for elementary and secondary education	$1,241,071,400	$1,451,290,100	($210,218,700)	$1,231,608,403
5	Elementary and secondary education – expense related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,241,072,400**	**$1,451,291,100**	**($210,218,700)**	**$1,231,608,403**
S	Amortization, the financial administration act	$1,543,500	$1,348,500	$195,000	$887,773
	Total statutory appropriations	$1,543,500	$1,348,500	$195,000	$887,773
	Total capital expense	**$1,242,615,900**	**$1,452,639,600**	**($210,023,700)**	**$1,232,496,176**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Elementary and secondary education	$7,692,500	$3,060,400	$4,632,100	$4,566,319
	Total capital assets to be voted	**$7,692,500**	**$3,060,400**	**$4,632,100**	**$4,566,319**
	Total capital assets	**$7,692,500**	**$3,060,400**	**$4,632,100**	**$4,566,319**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1002-1	Policy and program delivery		
	Salaries and wages		$70,715,100
	Employee benefits		$10,671,400
	Transportation and communication		$11,976,800
	Services		$70,035,200
	Supplies and equipment		$8,355,100
	Transfer payments		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	School board operating grants	$16,315,657,900	
	Education property tax non-cash expense	$6,899,361,500	
	Education programs - other	$343,991,300	
	Provincial benefits trusts	$160,590,200	
	Official languages projects	$34,321,200	
	Education quality and accountability office	$31,282,100	
	Miscellaneous grants	$2,515,500	$23,787,719,700
	Subtotal		**$23,959,473,300**
	Less: recoveries		$12,567,900
	Total operating expense to be voted		**$23,946,905,400**
1002-2	Educational operations		
	Salaries and wages		$49,556,900
	Employee benefits		$7,350,500
	Transportation and communication		$1,301,100
	Services		$19,646,600
	Supplies and equipment		$4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	$63,800	
	Provincial schools student enhancement program	$100,000	
	Office des télécommunications éducatives de langue française de l'Ontario	$24,793,700	
	Ontario Education Communications Authority	$44,866,300	$69,823,800
	Subtotal		$152,058,900
	Less: recoveries		$225,000
	Total operating expense to be voted		**$151,833,900**
	Statutory appropriations Teachers' pension plan		
	Transfer payments		
Statutory	Government vosts, the *Teachers' Pension Act*		$1,000
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, The *Financial Administration Act*		$1,000
	Total operating expense for Elementary and Secondary Education Program		**$24,098,741,300**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
1002-4	Policy and program delivery	
	Deposits and prepaid expenses	$2,627,100
	Total operating assets to be voted	**$2,627,100**
	Total operating assets for Elementary and Secondary Education Program	**$2,627,100**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1002-3	Support for elementary and secondary education		
	Transfer payments		
	School board capital grants	$1,139,879,600	
	Early Learning Program	$52,568,100	
	School board – capital funding for child care	$37,412,200	
	Office des télécommunications éducatives de langue française de l'Ontario	$1,000,000	
	Ontario education communications authority	$1,600,000	$1,232,459,900
	Other transactions		
	Support for elementary and secondary education		$8,611,500
	Total capital expense to be voted		**$1,241,071,400**
1002-5	Elementary and secondary education – expense related to capital assets		
	Other transactions		$1,000
	Total capital expense to be voted		**$1,000**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the *Financial Administration Act*		$1,543,500
	Total capital expense for Elementary and Secondary Education Program		**$1,242,615,900**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1002-6	Elementary and secondary education	
	Information technology hardware	$437,500
	Business application software - asset costs	$7,255,000
	Total Capital assets to be voted	**$7,692,500**
	Total Capital assets for Elementary and Secondary Education Program	**$7,692,500**

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 and information technology services for the Ministries of Education; Municipal Affairs and Housing; Citizenship, Immigration and International Trade; Training, Colleges and Universities; and Tourism, Culture and Sport. The Cluster organization works in partnership with the ministries to provide timely and cost-effective business solutions that support ministry objectives, promote e-business and e-government as a means of enhancing government service delivery, and ensure solid returns on I&IT investment.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Community Services Information and Information Technology Cluster	$59,582,300	$61,078,800	($1,496,500)	$57,613,684
	Total operating expense to be voted	**$59,582,300**	**$61,078,800**	**($1,496,500)**	**$57,613,684**
	Total operating expense	**$59,582,300**	**$61,078,800**	**($1,496,500)**	**$57,613,684**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Community Services Information and Information Technology Cluster	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	$26,457,500
	Employee benefits	$3,228,900
	Transportation and communication	$647,500
	Services	$79,786,800
	Supplies and equipment	$285,000
	Subtotal	$110,405,700
	Less: recoveries	$50,823,400
	Total operating expense to be voted	**$59,582,300**
	Total operating expense for Community Services Information and Information Technology Cluster	**$59,582,300**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
1003-2	Community Services Information and Information Technology Cluster	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Community Services Information and Information Technology Cluster	**$1,000**

Child Care and Early Years Programs - vote 1004

High quality early years and child care programs are an essential part of a seamless, integrated system that supports early learning and care for children.

The integration of child care and early years programs enhances education results by providing a continuum of care and education for children aged 0 to 12, creating a focus on healthy child development and positive outcomes for children and families through coordinated local service system management.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Policy development and program delivery	$1,431,195,900	$1,315,242,100	$115,953,800	$1,175,451,387
	Total operating expense to be voted	**$1,431,195,900**	**$1,315,242,100**	**$115,953,800**	**$1,175,451,387**
	Total operating expense	**$1,431,195,900**	**$1,315,242,100**	**$115,953,800**	**$1,175,451,387**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Child care capital	$1,000	$6,661,700	($6,660,700)	$6,642,885
5	Child care – expense related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$2,000**	**$6,662,700**	**($6,660,700)**	**$6,642,885**
S	Amortization, the *Financial Administration Act*	$1,797,100	$1,797,100	-	$765,513
	Total statutory appropriations	$1,797,100	$1,797,100	-	$765,513
	Total capital expense	**$1,799,100**	**$8,459,800**	**($6,660,700)**	**$7,408,398**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Capital assets				
4	Child care IT modernization	$1,000	$1,000	-	$4,650,789
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**$4,650,789**
	Total capital assets	**$1,000**	**$1,000**	**-**	**$4,650,789**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1004-1	Policy development and program delivery	
	Salaries and wages	$14,798,300
	Employee benefits	$1,967,800
	Transportation and communication	$100,000
	Services	$13,147,000
	Supplies and equipment	$50,000
	Transfer payments	
	Child care and early years	$1,401,132,800
	Total operating expense to be voted	**$1,431,195,900**
	Total operating expense for child Care and Early Years Programs	**$1,431,195,900**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1004-2	Child care capital	
	Transfer payments	
	Child care stabilization	$1,000
	Total capital expense to be voted	**$1,000**
1004-5	Child care – expense related to capital assets	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
Statutory	Amortization, the *Financial Administration Act*	
	Other transactions	$1,797,100
	Total capital expense for Child Care and Early Years Programs	**$1,799,100**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1004-4	Child care IT modernization	
	Business application software - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Child Care and Early Years Programs	**$1,000**

Updated: July 25, 2016
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special Warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Energy (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Energy for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, reliable, and affordable energy system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board and the Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Ontario Power Generation and represents the Province as a shareholder of Hydro One, managing its investment in and the governance relationship with this publicly traded company.

The Ministry is also responsible for updating and developing policy related to the Long-Term Energy Plan (LTEP).

The Ministry of Energy works with many partners inside and outside government to promote energy conservation, develop the electricity generation, transmission, distribution and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
2901	Ministry Administration Program	$15,099,900	$15,099,900	-	$13,751,653
2902	Energy Development and Management	$27,370,100	$38,940,100	($11,570,000)	$28,638,226

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
2905	Electricity Price Mitigation	$26,000,000	$886,000,000	($860,000,000)	$1,102,294,531
2906	Strategic Asset Management	$70,000,000	$2,663,000,000	($2,593,000,000)	-
	Total operating expense to be voted	**$138,470,000**	**$3,603,040,000**	**($3,464,570,000)**	**$1,144,684,410**
	Statutory appropriations	$65,014	$65,014	-	$49,301
	Ministry total operating expense	**$138,535,014**	**$3,603,105,014**	**($3,464,570,000)**	**$1,144,733,711**
	Consolidation adjustment - independent electricity system operator	$195,456,600	$185,043,200	$10,413,400	$202,115,266
	Consolidation adjustment - Ontario Energy Board	$37,002,000	$31,709,000	$5,293,000	$34,985,000
	Total including consolidation & other adjustments	**$370,993,614**	**$3,819,857,214**	**($3,448,863,600)**	**$1,381,833,977**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
2902	Energy Development and Management	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
	Statutory appropriations	$1,000	$1,000	-	-
	Ministry total capital expense	**$2,000**	**$2,000**	**-**	**-**
	Consolidation adjustment - independent electricity system operator	$21,039,800	$25,188,000	($4,148,200)	$20,810,603
	Consolidation adjustment - Ontario Energy Board	$941,000	$863,600	$77,400	$930,000
	Total including consolidation & other adjustments	**$21,982,800**	**$26,053,600**	**($4,070,800)**	**$21,740,603**

Capital assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
	Energy Development and Management	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Ministry total capital assets	**$1,000**	**$1,000**	**-**	**-**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$392,976,414**	**$3,845,910,814**	**($3,452,934,400)**	**$1,403,574,580**

Reconciliation to previously published data

Operating expense	2015-16 estimates	2014-15 actual
Total operating expense previously published [1]	$940,105,014	$1,145,999,911
Government reorganization		
Transfer of functions to other Ministries	-	($1,266,200)
Supplementary estimates		
2015-2016 supplementary estimates	$2,663,000,000	-
Restated total operating expense	**$3,603,105,014**	**$1,144,733,711**

Ministry Administration Program - vote 2901

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, emergency management, continuity of operations planning, procurement, controllership and accounting, and strategic and resource planning and allocation activities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Ministry administration	$15,099,900	$15,099,900	-	$13,751,653

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
	Total operating expense to be voted	**$15,099,900**	**$15,099,900**	**-**	**$13,751,653**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	-
	Total statutory appropriations	$64,014	$64,014	-	$49,301
	Total operating expense	**$15,163,914**	**$15,163,914**	**-**	**$13,800,954**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2901-1	Ministry administration		
	Salaries and wages		$6,800,700
	Employee benefits		$849,800
	Transportation and communication		$312,700
	Services		$11,146,500
	Supplies and equipment		$343,600
	Subtotal		$19,453,300
	Less: recoveries		$4,353,400
	Total operating expense to be voted		**$15,099,900**
	Sub-items:		
	Main office		
	Salaries and wages	$1,649,500	
	Employee benefits	$194,200	
	Transportation and communication	$90,400	
	Services	$510,400	
	Supplies and equipment	$60,400	$2,504,900
	Communications services		
	Salaries and wages	$2,486,800	
	Employee benefits	$320,000	
	Transportation and communication	$88,300	
	Services	$1,141,700	
	Supplies and equipment	$81,800	$4,118,600
	Legal services		
	Transportation and communication	$35,000	
	Services	$3,144,900	
	Supplies and equipment	$75,000	$3,254,900

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Analysis and planning		
	Salaries and wages	$2,664,400	
	Employee benefits	$335,600	
	Transportation and communication	$69,000	
	Services	$309,500	
	Supplies and equipment	$66,400	$3,444,900
	Financial and administrative services		
	Transportation and communication	$30,000	
	Services	$3,968,300	
	Supplies and equipment	$60,000	
	Subtotal	$4,058,300	
	Less: recoveries	$2,790,000	$1,268,300
	Human resources		
	Services	$160,000	
	Less: recoveries	$110,000	$50,000
	Audit services		
	Services	$236,000	
	Less: recoveries	$160,000	$76,000
	Information systems		
	Services	$1,675,700	
	Less: recoveries	$1,293,400	$382,300
	Total operating expense to be voted		**$15,099,900**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary assistant's salary, *the Executive Council Act*		$16,173
	Total operating expense for ministry administration program		**$15,163,914**

Energy development and management - vote 2902

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, affordable and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, grid modernization, and the development of cleaner forms of energy. This program also oversees engagement and consultation with First Nations and Métis on provincial energy sector activities and projects while facilitating the participation of Aboriginal communities in renewable energy and transmission system developments.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Policy and programs	$27,370,100	$38,940,100	($11,570,000)	$28,638,226
	Total operating expense to be voted	**$27,370,100**	**$38,940,100**	**($11,570,000)**	**$28,638,226**
S	Bad debt expense, the *Financial administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total operating expense	**$27,371,100**	**$38,941,100**	**($11,570,000)**	**$28,638,226**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
4	Energy development and management – expense related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization expense, the *Financial administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**
5	Energy development and management	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2902-1	Policy and programs		
	Salaries and wages		$12,894,200
	Employee benefits		$1,572,900

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication		$385,000
	Services		$8,758,000
	Supplies and equipment		$312,600
	Transfer payments		
	Conservation initiatives	$1,900,000	
	Aboriginal engagement agreements	$200,000	
	Green energy initiatives	$1,347,400	$3,447,400
	Total operating expense to be voted		**$27,370,100**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial administration Act*		$1,000
	Total operating expense for energy development and management		**$27,371,100**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2902-4	Energy development and management – expense related to capital assets	
	Other transactions	
	Loss on asset disposal	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization expense, the *Financial administration Act*	$1,000
	Total capital expense for energy development and management	**$2,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2902-5	Energy development and management	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for energy development and management	**$1,000**

Electricity Price Mitigation - vote 2905

The Electricity Price Mitigation program helps Ontarians manage electricity costs.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
-	Ontario clean energy benefit	-	$860,000,000	($860,000,000)	$1,077,960,661
2	Northern ontario energy credit	$26,000,000	$26,000,000	-	$24,333,870
	Total operating expense to be voted	**$26,000,000**	**$886,000,000**	**($860,000,000)**	**$1,102,294,531**
	Total operating expense	**$26,000,000**	**$886,000,000**	**($860,000,000)**	**$1,102,294,531**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
2905-2	Northern ontario energy credit	
	Transfer payments	
	Northern ontario energy credit	$26,000,000
	Total operating expense to be voted	**$26,000,000**
	Total operating expense for Electricity Price Mitigation	**$26,000,000**

Strategic Asset Management - vote 2906

This program supports the Province as shareholder of Hydro One in regards to managing its investment and governance relationship.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-2017 and 2015-16	Actual 2014-15
1	Strategic asset management and transformation	$70,000,000	$2,663,000,000	($2,593,000,000)	-
	Total operating expense to be voted	**$70,000,000**	**$2,663,000,000**	**($2,593,000,000)**	**-**
	Total operating expense	**$70,000,000**	**$2,663,000,000**	**($2,593,000,000)**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
2906-1	Strategic asset management and transformation	
	Services	$70,000,000
	Total operating expense to be voted	**$70,000,000**
	Total operating expense for strategic asset management	**$70,000,000**

Updated: July 28, 2016
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Environment and Climate Change (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Environment and Climate Change for the fiscal year commencing April 1, 2016.

Summary

The Ministry of the Environment and climate change is responsible for protecting Ontario's air, water and land and for coordinating actions across government to address climate change, by developing and implementing legislation, policies and programs in support of its vision of a healthy environment for a strong Ontario.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1101	Ministry Administration Program	$22,682,500	$22,682,400	$100	$22,829,149
1109	Environmental planning and analysis	$70,030,200	$51,475,500	$18,554,700	$53,091,371
1110	Environmental Science and Information	$63,419,800	$61,929,300	$1,490,500	$65,388,201
1111	Environmental Protection	$186,760,900	$190,260,000	($3,499,100)	$181,351,927
	Total operating expense to be voted	**$342,893,400**	**$326,347,200**	**$16,546,200**	**$322,660,648**
	Statutory appropriations	$66,314	$66,014	$300	$75,961
	Ministry total operating expense	**$342,959,714**	**$326,413,214**	**$16,546,500**	**$322,736,609**

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Consolidation adjustment - Ontario Clean Water Agency	$179,084,500	$168,781,100	$10,303,400	$158,610,105
	Total including consolidation & other adjustments	**$522,044,214**	**$495,194,314**	**$26,849,900**	**$481,346,714**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1111	Environmental Protection	$2,623,000	$1,608,000	$1,015,000	$2,126,579
	Total capital expense to be voted	**$2,623,000**	**$1,608,000**	**$1,015,000**	**$2,126,579**
	Statutory appropriations	$3,572,000	$3,415,000	$157,000	$246,498
	Ministry total capital expense	**$6,195,000**	**$5,023,000**	**$1,172,000**	**$2,373,077**
	Consolidation adjustment - Ontario Clean Water Agency	$3,115,200	$3,047,900	$67,300	$2,746,204
	Total including consolidation & other adjustments	**$9,310,200**	**$8,070,900**	**$1,239,300**	**$5,119,281**

Capital assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1111	Environmental Protection	$4,555,000	$4,570,000	($15,000)	$6,548,732
	Total capital assets to be voted	**$4,555,000**	**$4,570,000**	**($15,000)**	**$6,548,732**
	Ministry total capital assets	**$4,555,000**	**$4,570,000**	**($15,000)**	**$6,548,732**
	Ministry total pperating and capital including consolidation and other adjustments (not including assets)	**$531,354,414**	**$503,265,214**	**$28,089,200**	**$486,465,995**

Ministry Administration Program - vote 1101

This vote includes overall ministry business management support, including related strategic leadership and advice to support the achievement of government and ministry priorities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$22,682,500	$22,682,400	$100	$22,829,149
	Total operating expense to be voted	**$22,682,500**	**$22,682,400**	**$100**	**$22,829,149**
S	Minister's salary, *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary assistant's salary, *Executive Council Act*	$16,173	$16,173	-	$18,254
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$65,014	$65,014	-	$67,555
	Total operating expense	**$22,747,514**	**$22,747,414**	**$100**	**$22,896,704**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1101-1	Ministry administration		
	Salaries and wages		$13,931,100
	Employee benefits		$2,013,700
	Transportation and communication		$407,600
	Services		$5,751,600
	Supplies and equipment		$612,500
	Subtotal		$22,716,500
	Less: recoveries		$34,000
	Total operating expense to be voted		**$22,682,500**
	Sub-items:		
	Main office		
	Salaries and wages	$1,934,900	
	Employee benefits	$286,000	
	Transportation and communication	$70,000	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services	$134,300	
	Supplies and equipment	$76,700	$2,501,900
	Planning and controllership		
	Salaries and wages	$6,015,700	
	Employee benefits	$872,400	
	Transportation and communication	$225,500	
	Services	$4,598,700	
	Supplies and equipment	$351,000	
	Subtotal	$12,063,300	
	Less: recoveries	$34,000	$12,029,300
	Human resources		
	Salaries and wages	$1,298,700	
	Employee benefits	$186,200	
	Transportation and communication	$16,500	
	Services	$74,000	
	Supplies and equipment	$28,700	$1,604,100
	Communications		
	Salaries and wages	$4,681,800	
	Employee benefits	$669,100	
	Transportation and communication	$95,600	
	Services	$457,000	
	Supplies and equipment	$156,100	$6,059,600
	Audit services		
	Services	$487,600	$487,600
	Total operating expense to be voted		**$22,682,500**
	Statutory appropriations		
Statutory	Minister's salary, *Executive Council Act*		$47,841
Statutory	Parliamentary assistant's salary, *Executive Council Act*		$16,173
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry Administration Program		**$22,747,514**

Environmental planning and analysis - vote 1109

This vote is responsible for the planning and analysis required for the development, implementation and integration of the policy, program design and program delivery functions of the ministry to support the achievement of government and ministry priorities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Environmental planning and analysis	$39,380,600	$27,487,100	$11,893,500	$26,795,349
2	Program design and implementation planning	$30,649,600	$23,988,400	$6,661,200	$26,296,022
	Total operating expense to be voted	**$70,030,200**	**$51,475,500**	**$18,554,700**	**$53,091,371**
	Total operating expense	**$70,030,200**	**$51,475,500**	**$18,554,700**	**$53,091,371**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1109-1	Environmental planning and analysis	
	Salaries and wages	$21,547,600
	Employee benefits	$3,569,500
	Transportation and communication	$531,800
	Services	$13,536,600
	Supplies and equipment	$685,100
	Subtotal	$39,870,600
	Less: recoveries	$490,000
	Total operating expense to be voted	**$39,380,600**
1109-2	Program design and implementation planning	
	Salaries and wages	$17,607,000
	Employee benefits	$2,707,500
	Transportation and communication	$1,201,200
	Services	$7,833,100
	Supplies and equipment	$1,200,800
	Transfer payments	
	Grants supporting dialogue, engagement and collaboration	$100,000
	Total operating expense to be voted	**$30,649,600**
	Total operating expense for environmental planning and analysis	**$70,030,200**

Environmental science and information - vote 1110

This vote is responsible for delivering scientific services and technical advice, including identification of emerging and existing pollutants; developing innovative best practices; providing operational guidance and

standards; and reporting to the public and stakeholders in support of protecting Ontario's environment.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Environmental science and information	$63,419,800	$61,929,300	$1,490,500	$65,388,201
	Total operating expense to be voted	**$63,419,800**	**$61,929,300**	**$1,490,500**	**$65,388,201**
	Total operating expense	**$63,419,800**	**$61,929,300**	**$1,490,500**	**$65,388,201**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1110-1	Environmental science and information		
	Salaries and wages		$36,366,700
	Employee benefits		$5,299,800
	Transportation and communication		$2,355,100
	Services		$14,244,200
	Supplies and equipment		$2,897,000
	Transfer payments		
	Grants for action on climate change	$255,000	
	Grants for environmental research chairs	$807,500	
	Grants supporting science and technical research	$1,194,500	$2,257,000
	Total operating expense to be voted		**$63,419,800**
	Total operating expense for environmental science and information		**$63,419,800**

Environmental protection - vote 1111

This vote is responsible for protecting the quality of Ontario's air, water and land through administration of ministry approvals, environmental assessment, permitting, and licensing programs; conducting inspections, investigations and enforcement actions; and capital investments in support of Environmental Protection.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Environmental approvals	$24,849,800	$24,849,800	-	$25,349,921
2	Environmental compliance	$113,787,800	$113,787,200	$600	$104,241,414
3	Environmental programs	$48,123,300	$51,623,000	($3,499,700)	$51,760,592
	Total operating expense to be voted	**$186,760,900**	**$190,260,000**	**($3,499,100)**	**$181,351,927**
S	Bad debt expense, the *Financial Administration Act*	$1,300	$1,000	$300	$8,406
	Total statutory appropriations	$1,300	$1,000	$300	$8,406
	Total operating expense	**$186,762,200**	**$190,261,000**	**($3,498,800)**	**$181,360,333**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Capital	$2,446,000	$1,431,000	$1,015,000	$1,912,734
5	Capital environmental clean-up	$176,000	$176,000	-	$213,845
7	Environmental remediation	$1,000	$1,000	-	-
	Total capital expense to be voted	**$2,623,000**	**$1,608,000**	**$1,015,000**	**$2,126,579**
S	Amortization, the *Financial Administration Act*	$3,572,000	$3,415,000	$157,000	$246,498
	Total statutory appropriations	$3,572,000	$3,415,000	$157,000	$246,498
	Total capital expense	**$6,195,000**	**$5,023,000**	**$1,172,000**	**$2,373,077**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Capital assets	$4,555,000	$4,570,000	($15,000)	$6,548,732
	Total capital assets to be voted	**$4,555,000**	**$4,570,000**	**($15,000)**	**$6,548,732**
	Total capital assets	**$4,555,000**	**$4,570,000**	**($15,000)**	**$6,548,732**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1111-1	Environmental approvals		
	Salaries and wages		$15,847,500
	Employee benefits		$2,286,200
	Transportation and communication		$241,100
	Services		$6,122,200
	Supplies and equipment		$352,800
	Total operating expense to be voted		**$24,849,800**
1111-2	Environmental compliance		
	Salaries and wages		$79,170,000
	Employee benefits		$11,584,300
	Transportation and communication		$897,700
	Services		$18,117,000
	Supplies and equipment		$918,800
	Transfer payments		
	Grants for Walkerton Clean Water Centre	$3,000,000	
	Community remediation and restoration	$350,000	$3,350,000
	Subtotal		$114,037,800
	Less: recoveries		$250,000
	Total operating expense to be voted		**$113,787,800**
1111-3	Environmental programs		
	Salaries and wages		$6,133,000
	Employee benefits		$858,700
	Transportation and communication		$657,200
	Services		$21,628,800
	Supplies and equipment		$1,065,800
	Transfer payments		
	Grants for source protection		$17,779,800
	Total operating expense to be voted		**$48,123,300**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,300
	Total operating expense for Environmental Protection		**$186,762,200**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1111-4	Capital	
	Other transactions	

Vote-item number	Standard account by item and sub-items	Amount
	Capital investments	$2,446,000
	Total capital expense to be voted	**$2,446,000**
1111-5	Capital environmental clean-up	
	Services	$176,000
	Total capital expense to be voted	**$176,000**
1111-7	Environmental remediation	
	Services	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$3,572,000
	Total capital expense for Environmental Protection	**$6,195,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1111-6	Capital assets	
	Machinery and equipment - asset costs	$1,555,000
	Business application software - asset costs	$3,000,000
	Total capital assets to be voted	**$4,555,000**
	Total capital assets for Environmental Protection	**$4,555,000**

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Ontario

Expenditure Estimates for the Ministry of Finance (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Finance for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Finance manages the economic, fiscal, financial, and taxation policies and strategies of the Government of Ontario, and oversees the Province's borrowing and debt management program. The ministry administers a number of tax statutes, tax credits and benefit programs, and produces the provincial budget. In conjunction with Treasury Board Secretariat, the ministry also manages the Consolidated Revenue Fund and fiscal and financial policies of the Government of Ontario, and reports on financial matters. The ministry also develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province. In addition, the ministry manages Ontario's fiscal relationship with the federal government, other provinces and Ontario's municipalities, reports on the Trillium Trust, and oversees agencies accountable to the Minister of Finance.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1201	Ministry Administration Program	$39,612,300	$40,679,100	($1,066,800)	$35,870,235
1202	Agencies, Income Security and Pensions Policy Program	$108,963,100	$100,675,600	$8,287,500	$101,924,101
1203	Economic, Fiscal, and Financial Policy Program	$715,527,600	$1,108,311,100	($392,783,500)	$1,727,942,643
1204	Financial Services Industry Regulation Program	$2,489,600	$2,489,600	-	$1,532,459

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1209	Tax and Benefits Administration Program)	$435,627,600	$402,273,900	$33,353,700	$328,546,002
1210	Ontario Retirement Pension Plan Program	$1,531,000	$14,000,000	($12,469,000)	-
	Total operating expense to be voted	**$1,303,751,200**	**$1,668,429,300**	**($364,678,100)**	**$2,195,815,440**
	Statutory appropriations				
	Treasury Program	$11,307,428,600	$10,802,901,200	$504,527,400	$10,039,921,083
	Other statutory appropriations	$50,805,629	$37,589,729	$13,215,900	$89,115,154
	Ministry total operating expense	**$12,661,985,429**	**$12,508,920,229**	**$153,065,200**	**$12,324,851,677**
	Consolidation adjustment - Ontario Financing Authority	$26,187,000	$25,679,000	$508,000	$22,362,000
	Consolidation adjustment - Ontario Securities Commission	$105,256,100	$100,238,100	$5,018,000	$87,365,300
	Consolidation adjustment - Ontario Electricity Financial Corporation	$521,079,400	$315,000,000	$206,079,400	($74,788,595)
	Other adjustments - Financial Services Commission of Ontario	$97,581,800	$106,440,100	($8,858,300)	$86,373,183
	Consolidation adjustment - Treasury Program	$585,680,300	$704,319,600	($118,639,300)	$735,062,403
	Consolidation adjustment - Treasury Program - interest capitalization for other sectors	($137,108,900)	($97,120,800)	($39,988,100)	($140,101,419)
	Total including consolidation & other adjustments	**$13,860,661,129**	**$13,663,476,229**	**$197,184,900**	**$13,041,124,549**

Operating assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1203	Economic, Fiscal, and Financial Policy Program	-	$87,000,000	($87,000,000)	-
1204	Financial Services Industry Regulation Program	$1,000	$1,000	-	-

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1209	Tax and Benefits Administration Program	$400,000	$350,000	$50,000	$199,961
1210	Ontario Retirement Pension Plan Program	-	$1,000	($1,000)	-
	Total operating assets to be voted	**$401,000**	**$87,352,000**	**($86,951,000)**	**$199,961**
	Statutory appropriations	$268,200,000	$28,200,000	$240,000,000	$27,247,649
	Ministry total operating assets	**$268,601,000**	**$115,552,000**	**$153,049,000**	**$27,447,610**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1201	Ministry Administration Program	$1,000	$1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	$1,000	$1,000	-	-
1204	Financial Services Industry Regulation Program	$1,000	$1,000	-	-
1208	Investing in Ontario Program	$1,000	$1,000	-	-
1209	Tax and Benefits Administration Program	$1,000	$1,000	-	-
	Total capital expense to be voted	**$5,000**	**$5,000**	**-**	**-**
	Statutory appropriations				
	Trillium Trust Program	$1,000	-	$1,000	-
	Other statutory appropriations	$2,640,600	$2,640,600	-	$2,637,609
	Ministry total capital expense	**$2,646,600**	**$2,645,600**	**$1,000**	**$2,637,609**
	Consolidation adjustment - Ontario Financing Authority	$881,000	$848,000	$33,000	$789,000
	Consolidation adjustment - Ontario Securities Commission	$3,058,700	$2,913,100	$145,600	$2,702,000
	Total including consolidation & other adjustments	**$6,586,300**	**$6,406,700**	**$179,600**	**$6,128,609**

Capital assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1201	Ministry Administration Program	$1,000	$1,000	-	-
1203	Economic, Fiscal, and Financial Policy Program	$1,000	$1,000	-	-
1204	Financial Services Industry Regulation Program	$4,868,700	$4,046,400	$822,300	$3,000,529
1209	Tax and Benefits Administration Program	$1,000	$1,000	-	-
	Total capital assets to be voted	**$4,871,700**	**$4,049,400**	**$822,300**	**$3,000,529**
	Statutory appropriations				
	Trillium Trust Program	$1,000	-	$1,000	-
	Ministry total capital assets	**$4,872,700**	**$4,049,400**	**$823,300**	**$3,000,529**
	Ministry total operating and capital Including consolidation and other adjustments (not including assets)	**$13,867,247,429**	**$13,669,882,929**	**$197,364,500**	**$13,047,253,158**

Reconciliation to previously published data - operating expense

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$12,415,500,529	$12,280,255,551
Government reorganization		
Transfer of functions from other Ministries	$93,419,700	$93,419,700
Transfer of functions to other Ministries	-	($48,823,574)
Restated total operating expense	**$12,508,920,229**	**$12,324,851,677**

Reconciliation to previously published data - operating asset

Operating assets	2015-16 Estimates	2014-15 Actual
Total operating assets previously published [2]	$28,552,000	$707,706,294
Government reorganization		
Transfer of functions to other Ministries	-	($680,258,684)
Supplementary estimates		
2015-2016 supplementary estimates	$87,000,000	-

Operating assets	2015-16 Estimates	2014-15 Actual
Restated Total operating assets	**$115,552,000**	**$27,447,610**

Ministry Administration Program - vote 1201

This program, which includes the Offices of the Minister, Associate Minister (Ontario Retirement Pension Plan), and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislation. In addition, the program manages the service relationships with Treasury Board Secretariat and the Ministry of Government and Consumer Services, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$39,612,300	$40,679,100	($1,066,800)	$35,870,235
	Total operating expense to be voted	**$39,612,300**	**$40,679,100**	**($1,066,800)**	**$35,870,235**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Minister without portfolio's salary, the *Executive Council Act*	$21,715	$21,715	-	-
S	Parliamentary assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$86,729	$86,729	-	$65,968
	Total operating expense	**$39,699,029**	**$40,765,829**	**($1,066,800)**	**$35,936,203**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Ministry administration	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Ministry administration	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	-	-

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1201-1	Ministry administration		
	Salaries and wages		$17,620,600
	Employee benefits		$2,536,000
	Transportation and communication		$1,131,300
	Services		$17,474,200
	Supplies and equipment		$850,200
	Total operating expense to be voted		**$39,612,300**
	Sub-items:		
	Main office		
	Salaries and wages	$3,614,400	
	Employee benefits	$389,600	
	Transportation and communication	$305,400	
	Services	$353,700	
	Supplies and equipment	$77,200	$4,740,300
	Financial and administrative services		
	Salaries and wages	$7,253,700	
	Employee benefits	$1,469,100	
	Transportation and communication	$428,200	
	Services	$7,303,300	
	Supplies and equipment	$353,900	$16,808,200
	Human resources		
	Salaries and wages	$1,471,800	
	Employee benefits	$208,200	
	Transportation and communication	$35,200	
	Services	$179,500	
	Supplies and equipment	$64,800	$1,959,500
	Communications services		
	Salaries and wages	$5,280,700	
	Employee benefits	$469,100	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication	$73,600	
	Services	$291,400	
	Supplies and equipment	$164,100	$6,278,900
	Legal services		
	Transportation and communication	$255,300	
	Services	$7,728,800	
	Supplies and equipment	$173,400	$8,157,500
	Audit services		
	Transportation and communication	$33,600	
	Services	$1,617,500	
	Supplies and equipment	$16,800	$1,667,900
	Total operating expense to be voted		**$39,612,300**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Minister without portfolio's salary, the *Executive Council Act*		$21,715
Statutory	Parliamentary assistant's salary, the *Executive Council Act*		$16,173
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry Administration Program		**$39,699,029**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1201-3	Ministry administration	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for Ministry Administration Program	**$2,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1201-2	Ministry administration	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Ministry Administration Program	**$1,000**

Agencies, Income Security and Pensions Policy Program - vote 1202

This program includes pension and income security policy analysis, policy development and legislation. This program is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, fiscal and policy documents. This program is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, including the horse-racing sector, and for managing the Ontario Deposit Return Program for beverage alcohol containers.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Income Security and Pension Policy	$11,180,300	$4,308,000	$6,872,300	$6,169,964
7	Revenue agencies oversight	$97,782,800	$96,367,600	$1,415,200	$95,754,137
	Total operating expense to be voted	**$108,963,100**	**$100,675,600**	**$8,287,500**	**$101,924,101**
	Total operating expense	**$108,963,100**	**$100,675,600**	**$8,287,500**	**$101,924,101**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1202-6	Income Security and Pension Policy		
	Salaries and wages		$4,461,400
	Employee benefits		$528,200
	Transportation and communication		$37,000
	Services		$1,107,900
	Supplies and equipment		$44,800
	Transfer payments		
	Basic income pilot	$5,000,000	
	Transition fund	$1,000	$5,001,000
	Total operating expense to be voted		**$11,180,300**
1202-7	Revenue agencies oversight		
	Salaries and wages		$2,912,500
	Employee benefits		$360,700
	Transportation and communication		$62,200
	Services		$1,143,100
	Supplies and equipment		$97,000
	Transfer payments		
	Horse Racing Partnership Funding Program		$93,419,700

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Subtotal		$97,995,200
	Less: recoveries		$212,400
	Total operating expense to be voted		**$97,782,800**
	Total operating expense for agencies, Income Security and Pensions Policy Program		**$108,963,100**

Economic, Fiscal, and Financial Policy Program - vote 1203

This program develops and implements sound economic, tax and inter-governmental taxation and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and advice on sound economic design of government initiatives; develops demographic forecasts for Ontario and its 49 census divisions; develops the policy and legislative framework for Ontario's taxation and benefits systems and the financial services industry; develops and provides strategic oversight of and advice related to the government's fiscal plan; assists the Minister of Finance and the government in formulating Ontario's finance policy and strategies with respect to federal-provincial fiscal arrangements; develops, monitors and reports on the fiscal plan strategies and results for the province; provides analysis and advice regarding Ontario's interest in, and regulation of, the provincial financial services sector and regulatory agencies, such as insurance, deposit taking and the capital markets, including the proposed Co-operative Capital Markets Regulatory System; and provides policy advice to clients, managers, and decision makers in the areas of fiscal and financial management. The program provides oversight and advice on provincial-municipal issues within the context of the Province's fiscal plan, working closely with other ministries and municipal stakeholders. The program also advises on tax policies affecting Ontarians, including personal income tax policy, payroll tax policy, estate administration tax policy; corporate tax policy; commodity tax policy; and sales tax policy, assessment and property tax policy, grants to municipalities, and education property tax rates, as well as providing oversight of the property assessment system and the province's main transfer payment to municipalities. In addition, the program reflects the transfer of dedicated electricity earnings from the province to the Ontario Electricity Financial Corporation.

This program assists the Minister, Deputy Minister of Finance and the government in formulating the fiscal plan and reporting the results of the Province through the Ontario Budget, Ontario Quarterly Finances, Ontario Economic Accounts, Economic Outlook and Fiscal Review, and Ontario's Public Accounts. The program undertakes annual population projections for use in resource allocation and planning, leads preparation of the Long-term Report on the Economy and contributes to the Pre-Election Report on Ontario's Finances required by the *Fiscal Transparency and Accountability Act*.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Economic policy	$12,719,300	$11,118,600	$1,600,700	$10,482,875
4	Financial Services Policy Division	$4,577,700	$2,319,500	$2,258,200	$2,840,397
5	Provincial-local finance	$23,707,500	$20,532,500	$3,175,000	$19,133,038
6	Municipal support programs	$521,822,400	$568,722,400	($46,900,000)	$647,067,400
8	Office of the budget	$3,504,300	$2,239,400	$1,264,900	$2,239,400
23	Taxation policy	$11,377,700	$11,377,700	-	$8,087,700

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
12	Ontario Electricity Financial Corporation dedicated electricity earnings	$137,818,700	$492,000,000	($354,181,300)	$1,038,000,000
-	Expenses related to auto sector shares	-	$1,000	($1,000)	$91,833
	Total operating expense to be voted	**$715,527,600**	**$1,108,311,100**	**($392,783,500)**	**$1,727,942,643**
S	Bad debt expense, the *Financial Administration Act*	-	-	-	$37,500,000
S	Guarantees and indemnities, the *Financial Administration Act*	$1,000	$1,000	-	-
S	Payments under the *Tax Increment Financing Act*, 2006	$1,000	$1,000	-	-
	Total statutory appropriations	$2,000	$2,000	-	$37,500,000
	Total operating expense	**$715,529,600**	**$1,108,313,100**	**($392,783,500)**	**$1,765,442,643**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
-	Strategic assets – loans and investments	-	$87,000,000	($87,000,000)	-
	Total operating assets to be voted	**-**	**$87,000,000**	**($87,000,000)**	**-**
	Total operating assets	**-**	**$87,000,000**	**($87,000,000)**	**-**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
14	Economic, Fiscal, and Financial Policy Program	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

13	Economic, Fiscal and Financial Policy Program	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1203-1	Economic policy		
	Salaries and wages		$8,876,100
	Employee benefits		$1,093,600
	Transportation and communication		$166,100
	Services		$1,774,500
	Supplies and equipment		$308,000
	Transfer payments		
	Grants in support of economic and financial services policy research		$501,000
	Total operating expense to be voted		**$12,719,300**
1203-4	Financial Services Policy Division		
	Salaries and wages		$3,052,600
	Employee benefits		$416,500
	Transportation and communication		$51,500
	Services		$1,011,500
	Supplies and equipment		$45,600
	Total operating expense to be voted		**$4,577,700**
1203-5	Provincial-Local finance		
	Salaries and wages		$6,833,200
	Employee benefits		$899,100
	Transportation and communication		$223,000
	Services		$15,637,200
	Supplies and equipment		$115,000
	Total operating expense to be voted		**$23,707,500**
1203-6	Municipal support programs		
	Transfer payments		
	Ontario Municipal Partnership Fund	$505,000,000	
	Special payments to municipalities	$16,822,400	$521,822,400
	Total operating expense to be voted		**$521,822,400**
1203-8	Office of the budget		
	Salaries and wages		$2,767,300
	Employee benefits		$321,800
	Transportation and communication		$41,600

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services		$361,300
	Supplies and equipment		$12,300
	Total operating expense to be voted		**$3,504,300**
1203-23	Taxation policy		
	Salaries and wages		$6,997,400
	Employee benefits		$1,030,500
	Transportation and communication		$211,900
	Services		$2,933,800
	Supplies and equipment		$204,100
	Total operating expense to be voted		**$11,377,700**
1203-12	Ontario Electricity Financial Corporation dedicated electricity earnings		
	Other transactions		
	Electricity sector dedicated income		$137,818,700
	Total operating expense to be voted		**$137,818,700**
	Statutory appropriations		
	Other transactions		
Statutory	Guarantees and indemnities, the *Financial Administration Act*		$1,000
	Statutory appropriations		
	Transfer payments		
Statutory	Payments under the *Tax Increment Financing Act, 2006*		$1,000
	Total operating expense for Economic, Fiscal, and Financial Policy Program		**$715,529,600**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1203-14	Economic, Fiscal, and Financial Policy Program	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for Economic, Fiscal, and Financial Policy Program	**$2,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1203-13	Economic, Fiscal and Financial Policy Program	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Economic, Fiscal, and Financial Policy Program	**$1,000**

Financial Services Industry Regulation Program - vote 1204

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, health service providers for auto insurance, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest and enhance public confidence in the regulated sectors.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Financial Services Commission of Ontario	$2,488,600	$2,488,600	-	$1,532,459
2	Motor Vehicle Accident Claims Fund	$1,000	$1,000	-	-
	Total operating expense to be voted	**$2,489,600**	**$2,489,600**	**-**	**$1,532,459**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total operating expense	**$2,490,600**	**$2,490,600**	**-**	**$1,532,459**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Financial Services Industry Regulation Program	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Financial Services Industry Regulation Program	$1,000	$1,000	-	-

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Financial Services Industry Regulation Program	$4,868,700	$4,046,400	$822,300	$3,000,529
	Total capital assets to be voted	**$4,868,700**	**$4,046,400**	**$822,300**	**$3,000,529**
	Total capital assets	**$4,868,700**	**$4,046,400**	**$822,300**	**$3,000,529**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	$42,292,500
	Employee benefits	$11,250,000
	Transportation and communication	$1,014,200
	Services	$44,935,900
	Supplies and equipment	$577,800
	Subtotal	$100,070,400
	Less: recoveries	$97,581,800
	Total operating expense to be voted	**$2,488,600**
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	$2,323,300
	Employee benefits	$348,500
	Transportation and communication	$88,600
	Services	$7,640,500
	Supplies and equipment	$174,400
	Subtotal	$10,575,300
	Less: recoveries	$10,574,300
	Total operating expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Bad debt expense, the *Financial Administration Act*	$1,000

Vote-item number	Standard account by item and sub-items	Amount
	Total operating expense for Financial Services Industry Regulation Program	**$2,490,600**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
1204-5	Financial Services Industry Regulation Program	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Financial Services Industry Regulation Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1204-4	Financial Services Industry Regulation Program	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,037,800
	Less: recoveries	$1,036,800
	Total capital expense for Financial Services Industry Regulation Program	**$2,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1204-3	Financial Services Industry Regulation Program	
	Information technology hardware	$760,000
	Business application software - salaries and wages	$1,389,900
	Business application software - employee benefits	$309,300
	Business application software - asset costs	$2,409,500
	Total capital assets to be voted	**$4,868,700**
	Total capital assets for Financial Services Industry Regulation Program	**$4,868,700**

Investing in Ontario Program - vote 1208

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

Vote summary

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Investing in Ontario	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital expense	**$1,000**	**$1,000**	-	-

Standard account by item and sub-items

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1208-1	Investing in Ontario	
	Transfer payments	
	Investing in Ontario Act, 2008	$1,000
	Total capital expense to be voted	**$1,000**
	Total capital expense for Investing in Ontario Program	**$1,000**

Tax and Benefits Administration Program - vote 1209

This program is responsible for the effective and efficient administration of Ontario tax statutes and a number of benefit programs and for maintaining the integrity of Ontario's tax system. It conducts tax compliance activities including audit, inspection, investigation and collections and delivers key benefit programs for low-income seniors and families. Central to this role is the provision of high quality services to clients including information and advisory services. Accountability for managing the relationship with the Canada Revenue Agency, which collects the majority of the province's taxes on its behalf, also rests with this program. The program leads the province's efforts in addressing the underground economy, contraband tobacco, corporate tax avoidance, and other revenue integrity measures. In addition, the program supports the delivery of enterprise-wide initiatives such as the collection of non-tax revenues and benefits transformation, including providing automated income verification and related administrative services for various programs such as the Ministry of the Attorney General’s Child Support Service. The program also works in partnership with First Nations on a range of issues including tobacco. In limited circumstances, the program provides grants to not-for-profit organizations and selected First Nations communities related to tax administration.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Tax and benefits administration	$435,627,600	$402,273,900	$33,353,700	$328,546,002
	Total operating expense to be voted	**$435,627,600**	**$402,273,900**	**$33,353,700**	**$328,546,002**
S	Payments to private collection agencies, the *Financial Administration Act*	$5,500,000	$5,500,000	-	$4,901,923
S	Bad debt expense, the *Financial Administration Act*	$45,215,900	$32,000,000	$13,215,900	$46,647,263

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total statutory appropriations	$50,715,900	$37,500,000	$13,215,900	$51,549,186
	Total operating expense	**$486,343,500**	**$439,773,900**	**$46,569,600**	**$380,095,188**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Assets	$400,000	$350,000	$50,000	$199,961
	Total operating assets to be voted	**$400,000**	**$350,000**	**$50,000**	**$199,961**
S	Advances, the *Education Act*	$19,600,000	$19,600,000	-	$18,831,561
S	Advances, the *Northern Services Boards Act*	$4,100,000	$4,100,000	-	$3,928,173
S	Advances, the *Local Roads Boards Act*	$4,500,000	$4,500,000	-	$4,487,915
	Total statutory appropriations	$28,200,000	$28,200,000	-	$27,247,649
	Total operating assets	**$28,600,000**	**$28,550,000**	**$50,000**	**$27,447,610**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Tax and benefits	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$2,637,600	$2,637,600	-	$2,637,609
	Total statutory appropriations	$2,637,600	$2,637,600	-	$2,637,609
	Total capital expense	**$2,638,600**	**$2,638,600**	**-**	**$2,637,609**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Tax and benefits	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
1209-1	Tax and benefits administration			
	Salaries and wages			$86,480,400
	Employee benefits			$13,362,900
	Transportation and communication			$3,936,000
	Services			$195,142,000
	Supplies and equipment			$2,107,300
	Transfer payments			
	Guaranteed annual income system		$137,607,600	
	Small business transition support		$1,000	
	Tax compliance partnership agreements		$15,000	$137,623,600
	Subtotal			$438,652,200
	Less: recoveries			$3,024,600
	Total operating expense to be voted			**$435,627,600**
	Sub-items:			
	Strategy, stewardship and program policy			
	Salaries and wages		$19,441,900	
	Employee benefits		$3,266,200	
	Transportation and communication		$635,000	
	Services		$163,702,900	
	Supplies and equipment		$637,100	
	Transfer payments			
	Tax compliance partnership agreements		$15,000	$187,698,100
	Tax compliance and benefits			
	Salaries and wages		$67,038,500	
	Employee benefits		$10,096,700	
	Transportation and communication		$3,301,000	
	Services		$31,439,100	
	Supplies and equipment		$1,470,200	
	Transfer payments			
	Guaranteed annual income system	$137,607,600		
	Small business transition support	$1,000	$137,608,600	
	Subtotal		$250,954,100	
	Less: recoveries		$3,024,600	$247,929,500
	Total operating expense to be voted			**$435,627,600**
	Statutory appropriations			
	Services			
Statutory	Payments to private collection agencies, the *Financial Administration Act*			$5,500,000
	Statutory appropriations			

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Other transactions			
Statutory	Bad debt expense, the *Financial Administration Act*			$45,215,900
	Total operating expense for Tax and Benefits Administration Program			**$486,343,500**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
1209-2	Assets	
	Advances and recoverable amounts	
	Guaranteed annual income system	$400,000
	Total operating assets to be voted	**$400,000**
	Statutory appropriations	
	Advances and recoverable amounts	
Statutory	Advances, the *Education Act*	$19,600,000
Statutory	Advances, the *Northern Services Boards Act*	$4,100,000
Statutory	Advances, the *Local Roads Boards Act*	$4,500,000
	Total operating assets for Tax and Benefits Administration Program	**$28,600,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1209-3	Tax and benefits	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$2,637,600
	Total capital expense for Tax and Benefits Administration Program	**$2,638,600**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1209-4	Tax and benefits	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Tax and Benefits Administration Program	**$1,000**

Ontario Retirement Pension Plan Program - vote 1210

This program is responsible for supporting implementation of the Ontario Retirement Pension Plan by leading strategic policy and legislative functions related to the Plan. The program will also assist with transitional activities associated with establishment of the Ontario Retirement Pension Plan Administration Corporation.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ontario Retirement Pension Plan	$1,531,000	$14,000,000	($12,469,000)	-
	Total operating expense to be voted	**$1,531,000**	**$14,000,000**	**($12,469,000)**	**-**
	Total operating expense	**$1,531,000**	**$14,000,000**	**($12,469,000)**	**-**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
-	Ontario Retirement Pension Plan	-	$1,000	($1,000)	-
	Total operating assets to be voted	**-**	**$1,000**	**($1,000)**	**-**
S	Loans, the *Ontario Retirement Pension Plan Administration Corporation Act, 2015*	$240,000,000	-	$240,000,000	-
	Total statutory appropriations	$240,000,000	-	$240,000,000	-
	Total operating assets	**$240,000,000**	**$1,000**	**$239,999,000**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1210-1	Ontario Retirement Pension Plan	
	Salaries and wages	$860,000
	Employee benefits	$141,000
	Transportation and communication	$50,000
	Services	$474,000
	Supplies and equipment	$5,000
	Transfer payments	
	Ontario Retirement Pension Plan	$1,000
	Total operating expense to be voted	**$1,531,000**
	Total operating expense for Ontario Retirement Pension Plan Program	**$1,531,000**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
	Statutory appropriations	
	Loans and Investments	

Vote-item number	Standard account by item and sub-items	Amount
Statutory	Loans, the *Ontario Retirement Pension Plan Administration Corporation Act, 2015*	$240,000,000
	Total operating assets for Ontario Retirement Pension Plan Program	**$240,000,000**

Treasury Program

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's debt, investments, credit ratings, investor relations, and related financial administration activities; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; and arranging custodial and fiscal agency services for the Province and certain agencies. It is also responsible for the issuance of Ontario Savings Bonds. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFC) and Ontario Infrastructure and Lands Corporation (Infrastructure Ontario).

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
S	Interest on Debt, the *Financial Administration Act*	$11,307,428,600	$10,802,901,200	$504,527,400	$10,039,921,083
	Total operating expense	**$11,307,428,600**	**$10,802,901,200**	**$504,527,400**	**$10,039,921,083**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
Statutory	**Statutory appropriations interest on debt, the *Financial Administration Act***		
	Interest on Ontario securities		
	For general purposes	$10,825,160,100	
	Canada Pension Plan Investment Board	$503,424,000	
	Canada Mortgage and Housing Corporation	$4,407,000	
	Ontario Immigrant Investor Corporation	$888,000	$11,333,879,100
	Less: interest on investments		$464,576,000
	Less: interest capitalized in Ministry appropriations		$45,829,500
	Less: other interest, exchange, discount and commission		$36,045,000
			$10,787,428,600
	Interest on debt payable to Ontario Electricity Financial Corporation		$520,000,000

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Total operating expense for Treasury Program		**$11,307,428,600**

Trillium Trust Program

The Trillium Trust provides for the dedication of prescribed net revenue gains / fiscal benefits from the sale of designated assets to help support investments in infrastructure, such as roads, bridges, transit and other priority infrastructure.

Vote summary

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
S	Infrastructure expenditures, the *Trillium Trust Act*	$1,000	-	$1,000	-
	Total statutory appropriations	$1,000	-	$1,000	-
	Total capital expense	**$1,000**	**-**	**$1,000**	**-**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
S	Infrastructure expenditures, the *Trillium Trust Act*	$1,000	-	$1,000	-
	Total statutory appropriations	$1,000	-	$1,000	-
	Total capital assets	**$1,000**	**-**	**$1,000**	**-**

Standard account by item and sub-items

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
	Statutory appropriations infrastructure expenditures, the *Trillium Trust Act*	
	Other transactions	
Statutory	Transfers from Trillium Trust	$1,000
	Total capital expense for Trillium Trust Program	**$1,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
	Statutory appropriations infrastructure expenditures, the *Trillium Trust Act*	
Statutory	Investments in tangible capital assets	$1,000

Vote-item number	Standard account by item and sub-items	Amount
	Total capital assets for Trillium Trust Program	**$1,000**

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Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.
- [2] ^ Total operating assets includes statutory appropriations, special warrants and total operating assets to be voted.

Ontario

Expenditure Estimates for the Office of Francophone Affairs (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Office of Francophone Affairs for the fiscal year commencing April 1, 2016.

Summary

As steward of the *French Language Services Act* (FLSA) and main advisor of the government on Francophone affairs and French-language services, the Office of Francophone Affairs ensures that French-language services are available to the public in designated areas of the province; oversees the policy and accountability framework for the *French Language Services Act* while ensuring compliance by all provincial government ministries and classified agencies; makes recommendations with respect to the designation of new areas and agencies and coordinates the implementation of services in newly designated areas; provides expert strategic and operational advice to ministries and agencies and develops resources to support them in their efforts to deliver accessible and high-quality French language services; promotes Francophone affairs inside government and partners with key ministries on policy and program initiatives to contribute to a stronger Francophone community; reaches out to the province's Francophone community and facilitates government initiatives that improve the lives of Francophone citizens; and liaises with other jurisdictions on matters relating to the Francophonie and enhances the profile of the Province, at both national and international levels.

Ministry Program Summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1301	Francophone Affairs Program	$5,055,300	$8,428,000	($3,372,700)	$5,391,479
	Total operating expense to be voted	**$5,055,300**	**$8,428,000**	**($3,372,700)**	**$5,391,479**
	Ministry total operating expense	**$5,055,300**	**$8,428,000**	**($3,372,700)**	**$5,391,479**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1301	Francophone Affairs Program	$600,000	-	$600,000	-
	Total capital expense to be voted	**$600,000**	**-**	**$600,000**	**-**
	Ministry total capital expense	**$600,000**	**-**	**$600,000**	**-**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$5,655,300**	**$8,428,000**	**($2,772,700)**	**$5,391,479**

Francophone Affairs Program - vote 1301

The Office of Francophone Affairs (OFA) provides advice to the Ontario government on matters concerning Francophone affairs and the provision of French-language services. The OFA's primary program consists of partnering on cross-ministry transformation initiatives to enhance efficiency and effectiveness and ensure the integration of French-language services in those initiatives; monitoring and evaluating the effectiveness of French-language services (FLS) by reporting on ministries' achievements and corporate performance measures on an annual basis; making recommendations with respect to the designation of new areas and agencies under the FLSA and coordinating the implementation of services in newly designated areas; working with ministries and agencies to ensure a coordinated response to the French Language Services Commissioner's (FLSC) annual report; analyzing Census data and generating statistical profiles on the province's Franco -Ontarian population; coordinating the transfer of federal funding to other ministries and agencies for projects and initiatives funded under the Canada-Ontario Agreement on French-language Services; and leading the planning and execution of Ontario's commemoration of the 400 years of Francophone presence across the province.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Francophone affairs co-ordination	$5,055,300	$8,428,000	($3,372,700)	$5,391,479
	Total operating expense to be voted	**$5,055,300**	**$8,428,000**	**($3,372,700)**	**$5,391,479**
	Total operating expense	**$5,055,300**	**$8,428,000**	**($3,372,700)**	**$5,391,479**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Francophone Affairs Program	$600,000	-	$600,000	-
	Total capital expense to be voted	**$600,000**	**-**	**$600,000**	**-**
	Total capital expense	**$600,000**	**-**	**$600,000**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1301-1	Francophone affairs co-ordination	
	Salaries and wages	$2,016,300
	Employee benefits	$238,000
	Transportation and communication	$118,500
	Services	$1,978,500
	Supplies and equipment	$79,000
	Transfer payments	
	Francophone Culture Program	$625,000
	Total operating expense to be voted	**$5,055,300**
	Total operating expense for Francophone Affairs Program	**$5,055,300**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1301-2	Francophone Affairs Program	
	Other transactions	
	Other physical assets	$600,000
	Total capital expense to be voted	**$600,000**
	Total capital expense for Francophone Affairs Program	**$600,000**

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Ontario

Expenditure Estimates for the Ministry of Government and Consumer Services (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Government and Consumer Services for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Government and Consumer Services (MGCS) delivers vital programs, services, and products to ministries across the Ontario Public Service (OPS) and to the public. Services are managed and delivered through MGCS' five business lines: ServiceOntario, Consumer Protection Ontario, Ontario Shared Services, the OPS Diversity Office and Information, Privacy and Archives.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1801	Ministry Administration Program	$29,381,000	$27,886,900	$1,494,100	$26,013,541
1808	OPS Diversity	$3,810,800	$3,781,900	$28,900	$3,787,737
1809	Information, Privacy and Archives	$17,555,800	$20,317,000	($2,761,200)	$18,282,515
1811	Ontario Shared Services	$212,615,800	$205,752,900	$6,862,900	$206,607,684

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1812	Advertising Review Board	$1,169,300	$1,160,400	$8,900	$1,048,653
1814	ServiceOntario Program	$239,477,800	$239,323,100	$154,700	$239,136,314
1816	Consumer Services	$15,692,600	$16,832,200	($1,139,600)	$19,369,165
1817	Government Services Integration Cluster	$53,529,500	$54,565,100	($1,035,600)	$53,702,449
	Total operating expense to be voted	**$573,232,600**	**$569,619,500**	**$3,613,100**	**$567,948,058**
	Statutory appropriations	$18,868,014	$18,868,014	-	($7,556,762)
	Ministry total operating expense	**$592,100,614**	**$588,487,514**	**$3,613,100**	**$560,391,296**
	Total including consolidation & other adjustments	**$592,100,614**	**$588,487,514**	**$3,613,100**	**$560,391,296**

Operating assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1811	Ontario Shared Services	$2,663,800	$2,635,000	$28,800	$2,579,935
1816	Consumer Services	$3,501,000	$1,000	$3,500,000	-
1817	Government Services Integration Cluster	$1,914,500	$1,914,500	-	$1,607,464
	Total operating assets to be voted	**$8,079,300**	**$4,550,500**	**$3,528,800**	**$4,187,399**

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Ministry total operating assets	**$8,079,300**	**$4,550,500**	**$3,528,800**	**$4,187,399**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1801	Ministry Administration Program	$1,000	$1,000	-	-
1809	Information, Privacy and Archives	$3,706,000	$3,778,700	($72,700)	$3,644,884
1811	Ontario Shared Services	$2,000	$2,000	-	-
1814	ServiceOntario Program	$2,000,000	$2,000,000	-	$1,645,254
1816	Consumer Services	$1,000	$1,000	-	-
1817	Government Services Integration Cluster	$3,000	$3,000	-	-
	Total capital expense to be voted	**$5,713,000**	**$5,785,700**	**($72,700)**	**$5,290,138**
	Statutory appropriations	$9,763,900	$7,442,800	$2,321,100	$6,885,964
	Ministry total capital expense	**$15,476,900**	**$13,228,500**	**$2,248,400**	**$12,176,102**

Capital assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1811	Ontario Shared Services	$9,632,000	$3,000	$9,629,000	$2,650,388
1814	ServiceOntario Program	$6,708,600	$3,972,300	$2,736,300	$4,423,883
1816	Consumer Services	$1,000	$1,000	-	-
1817	Government Services Integration Cluster	$6,389,000	$2,682,300	$3,706,700	-
	Total capital assets to be voted	**$22,730,600**	**$6,658,600**	**$16,072,000**	**$7,074,271**
	Ministry total capital assets	**$22,730,600**	**$6,658,600**	**$16,072,000**	**$7,074,271**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$607,577,514**	**$601,716,014**	**$5,861,500**	**$572,567,398**

Reconciliation to previously published data - operating expense

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$588,687,514	$1,949,689,229
Government reorganization		
Transfer of functions from other Ministries	-	$26,864,648
Transfer of functions to other Ministries	($200,000)	($1,416,162,581)
Restated total operating expense	**$588,487,514**	**$560,391,296**

Reconciliation to previously published data - operating assets

Operating assets	2015-16 Estimates	2014-15 Actual

Total operating assets previously published [2]	$4,550,500	$14,893,470
Government reorganization		
Transfer of functions to other Ministries	-	($10,706,071)
Restated total operating assets	**$4,550,500**	**$4,187,399**

Reconciliation to previously published data - capital expense

Capital expense	2015-16 Estimates	2014-15 Actual
Total capital expense previously published [3]	$13,228,500	$24,786,900
Government reorganization		
Transfer of functions to other Ministries	-	($12,610,798)
Restated total capital expense	**$13,228,500**	**$12,176,102**

Reconciliation to previously published data - capital assets

Capital assets	2015-16 Estimates	2014-15 Actual
Total capital assets previously published [4]	$6,658,600	$63,729,503
Government reorganization		
Transfer of functions to other Ministries	-	($56,655,232)
Restated total capital assets	**$6,658,600**	**$7,074,271**

Ministry Administration Program - vote 1801

The Ministry Administration Program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals and organizational development.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$29,381,000	$27,886,900	$1,494,100	$26,013,541
	Total operating expense to be voted	**$29,381,000**	**$27,886,900**	**$1,494,100**	**$26,013,541**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$11,366
S	Parliamentary assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	-

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total statutory appropriations	$64,014	$64,014	-	$11,366
	Total operating expense	**$29,445,014**	**$27,950,914**	**$1,494,100**	**$26,024,907**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Ministry administration	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1801-1	Ministry administration		
	Salaries and wages		$13,952,500
	Employee benefits		$1,728,500
	Transportation and communication		$169,200
	Services		$63,272,400
	Supplies and equipment		$258,400
	Subtotal		$79,381,000
	Less: recoveries		$50,000,000
	Total operating expense to be voted		**$29,381,000**
	Sub-Items:		
	Main Office		
	Salaries and wages	$1,505,700	
	Employee benefits	$185,700	
	Transportation and communication	$70,000	
	Services	$450,200	
	Supplies and equipment	$22,700	$2,234,300
	Financial and administrative services		
	Salaries and wages	$7,136,400	
	Employee benefits	$959,700	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication	$34,000	
	Services	$54,290,500	
	Supplies and equipment	$149,600	
	Subtotal	$62,570,200	
	Less: recoveries	$50,000,000	$12,570,200
	Legal services		
	Salaries and wages	$10,000	
	Employee benefits	$2,000	
	Transportation and communication	$30,200	
	Services	$6,131,900	
	Supplies and equipment	$17,100	$6,191,200
	Audit services		
	Services	$989,900	$989,900
	Communications services		
	Salaries and wages	$4,187,600	
	Employee benefits	$411,200	
	Transportation and communication	$32,300	
	Services	$1,194,700	
	Supplies and equipment	$67,100	$5,892,900
	Human resources		
	Salaries and wages	$1,112,800	
	Employee benefits	$169,900	
	Transportation and communication	$2,700	
	Services	$215,200	
	Supplies and equipment	$1,900	$1,502,500
	Total operating expense to be voted		**$29,381,000**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary assistant's salary, the *Executive Council Act*		$16,173
	Total operating expense for Ministry Administration Program		**$29,445,014**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1801-4	Ministry administration	
	Other transactions	
	Loss on asset disposal	$1,000
	Total capital expense to be voted	**$1,000**

Vote-item number	Standard account by item and sub-items	Amount
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for Ministry Administration Program	**$2,000**

OPS Diversity - vote 1808

The OPS Diversity Office develops enterprise strategies, programs and tools to facilitate and promote a diverse, inclusive and accessible OPS. The goal of the OPS Diversity Office is to embed inclusion into the organization.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
10	Diversity office	$3,810,800	$3,781,900	$28,900	$3,787,737
	Total operating expense to be voted	**$3,810,800**	**$3,781,900**	**$28,900**	**$3,787,737**
	Total operating expense	**$3,810,800**	**$3,781,900**	**$28,900**	**$3,787,737**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1808-10	Diversity office	
	Salaries and wages	$2,942,400
	Employee benefits	$423,700
	Transportation and communication	$25,100
	Services	$402,500
	Supplies and equipment	$17,100
	Total operating expense to be voted	**$3,810,800**
	Total operating expense for OPS Diversity	**$3,810,800**

Information, Privacy and Archives - vote 1809

Information, Privacy and Archives (IPA) provides corporate policies and guidance on sound practices related to records and information management, access to information, and privacy protection. The IPA collects, preserves, promotes, and facilitates access to the province’s documentary memory for current and future generations.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Information, Privacy and Archives	$17,555,800	$20,317,000	($2,761,200)	$18,282,515
	Total operating expense to be voted	**$17,555,800**	**$20,317,000**	**($2,761,200)**	**$18,282,515**
	Total operating expense	**$17,555,800**	**$20,317,000**	**($2,761,200)**	**$18,282,515**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
8	Information, Privacy and Archives	$3,706,000	$3,778,700	($72,700)	$3,644,884
	Total capital expense to be voted	**$3,706,000**	**$3,778,700**	**($72,700)**	**$3,644,884**
	Total capital expense	**$3,706,000**	**$3,778,700**	**($72,700)**	**$3,644,884**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1809-7	Information, Privacy and Archives	
	Salaries and wages	$8,861,000
	Employee benefits	$1,186,500
	Transportation and communication	$419,800
	Services	$11,423,400
	Supplies and equipment	$268,700
	Transfer payments	
	Archives support grants	$45,700
	Subtotal	$22,205,100
	Less: recoveries	$4,649,300
	Total operating expense to be voted	**$17,555,800**
	Total operating expense for Information, Privacy and Archives	**$17,555,800**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1809-8	Information, Privacy and Archives	

Vote-item number	Standard account by item and sub-items	Amount
	Services	$3,706,000
	Total capital expense to be voted	**$3,706,000**
	Total capital expense for Information, Privacy and Archives	**$3,706,000**

Ontario Shared Services - vote 1811

Ontario Shared Services (OSS) provides ministries and employees a range of back office services related to procurement, finance, human resources, pay and benefits, and enterprise business services. OSS also supports Broader Public Sector supply chain transformation.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Ontario Shared Services	$212,614,800	$205,751,900	$6,862,900	$206,607,684
27	OPS Workplace Safety and Insurance Board centralized services	$1,000	$1,000	-	-
	Total operating expense to be voted	**$212,615,800**	**$205,752,900**	**$6,862,900**	**$206,607,684**
S	*Proceedings Against the Crown Act*	$13,500,000	$13,500,000	-	($7,583,751)
	Total statutory appropriations	$13,500,000	$13,500,000	-	($7,583,751)
	Total operating expense	**$226,115,800**	**$219,252,900**	**$6,862,900**	**$199,023,933**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Ontario Shared Services	$2,663,800	$2,635,000	$28,800	$2,579,935
	Total operating assets to be voted	**$2,663,800**	**$2,635,000**	**$28,800**	**$2,579,935**
	Total operating assets	**$2,663,800**	**$2,635,000**	**$28,800**	**$2,579,935**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
12	Ontario Shared Services	$2,000	$2,000	-	-

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total capital expense to be voted	**$2,000**	**$2,000**	**-**	**-**
S	Amortization - Ontario Shared Services, the *Financial Administration Act*	$4,436,000	$4,436,000	-	$3,872,280
	Total statutory appropriations	$4,436,000	$4,436,000	-	$3,872,280
	Total capital expense	**$4,438,000**	**$4,438,000**	**-**	**$3,872,280**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
14	Ontario Shared Services	$9,632,000	$3,000	$9,629,000	$2,650,388
	Total capital assets to be voted	**$9,632,000**	**$3,000**	**$9,629,000**	**$2,650,388**
	Total capital assets	**$9,632,000**	**$3,000**	**$9,629,000**	**$2,650,388**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1811-5	Ontario Shared Services		
	Salaries and wages		$128,608,200
	Employee benefits		$19,497,100
	Transportation and communication		$8,110,400
	Services		$47,795,100
	Supplies and equipment		$3,035,200
	Transfer payments		
	Student experience Programs	$1,000	
	Supply chain management and innovation projects in the Broader Public Sector	$15,974,000	$15,975,000
	Other transactions		
	Other transactions - other	$1,883,600	
	Summer employment	$10,019,100	$11,902,700
	Subtotal		$234,923,700
	Less: recoveries		$22,308,900
	Total operating expense to be voted		**$212,614,800**
	Statutory appropriations		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Other transactions		
Statutory	*Proceedings Against the Crown Act*		$13,500,000
1811-27	OPS Workplace Safety and Insurance Board centralized services		
	Services		$58,001,000
	Less: recoveries		$58,000,000
	Total operating expense to be voted		**$1,000**
	Total operating expense for Ontario Shared Services		**$226,115,800**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
1811-6	Ontario Shared Services	
	Deposits and prepaid expenses	$2,663,800
	Total operating assets to be voted	**$2,663,800**
	Total operating assets for Ontario Shared Services	**$2,663,800**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	$2,000
	Total capital expense to be voted	**$2,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization - Ontario Shared Services, the *Financial Administration Act*	$6,545,500
	Less: recoveries	$2,109,500
	Total capital expense for Ontario Shared Services	**$4,438,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1811-14	Ontario Shared Services	
	Business application software - salaries and wages	$2,955,800
	Business application software - employee benefits	$522,100
	Business application software - asset costs	$6,154,100
	Total capital assets to be voted	**$9,632,000**

Vote-item number	Standard account by item and sub-items	Amount
	Total capital assets for Ontario Shared Services	**$9,632,000**

Advertising Review Board - vote 1812

The Advertising Review Board is designated as a mandatory central service for the procurement of advertising, public and media relations, and creative communications services for the OPS. This ensures ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Advertising Review Board	$1,169,300	$1,160,400	$8,900	$1,048,653
	Total operating expense to be voted	**$1,169,300**	**$1,160,400**	**$8,900**	**$1,048,653**
	Total operating expense	**$1,169,300**	**$1,160,400**	**$8,900**	**$1,048,653**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1812-4	Advertising Review Board	
	Salaries and wages	$506,200
	Employee benefits	$45,100
	Transportation and communication	$15,000
	Services	$583,900
	Supplies and equipment	$19,100
	Total operating expense to be voted	**$1,169,300**
	Total operating expense for Advertising Review Board	**$1,169,300**

ServiceOntario Program - vote 1814

ServiceOntario is the gateway to government services for individuals and businesses including health card; driver and vehicle; outdoor licensing (hunting, fishing); vital events; land and personal property registry; business services, information and intake.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	ServiceOntario	$239,477,800	$239,323,100	$154,700	$239,136,314
	Total operating expense to be voted	**$239,477,800**	**$239,323,100**	**$154,700**	**$239,136,314**
S	Claims against Land Titles Assurance Fund, the *Land Titles Act*	$5,001,000	$5,001,000	-	-
S	Bad debt expense, The *Financial Administration Act*	$301,000	$301,000	-	$15,623
	Total statutory appropriations	$5,302,000	$5,302,000	-	$15,623
	Total operating expense	**$244,779,800**	**$244,625,100**	**$154,700**	**$239,151,937**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	ServiceOntario	$2,000,000	$2,000,000	-	$1,645,254
	Total capital expense to be voted	**$2,000,000**	**$2,000,000**	**-**	**$1,645,254**
S	Amortization, the *Financial Administration Act*	$5,111,900	$3,003,800	$2,108,100	$3,013,684
	Total statutory appropriations	$5,111,900	$3,003,800	$2,108,100	$3,013,684
	Total capital expense	**$7,111,900**	**$5,003,800**	**$2,108,100**	**$4,658,938**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	ServiceOntario	$6,708,600	$3,972,300	$2,736,300	$4,423,883
	Total capital assets to be voted	**$6,708,600**	**$3,972,300**	**$2,736,300**	**$4,423,883**
	Total capital assets	**$6,708,600**	**$3,972,300**	**$2,736,300**	**$4,423,883**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1814-1	ServiceOntario	

Vote-item number	Standard account by item and sub-items	Amount
	Salaries and wages	$114,858,100
	Employee benefits	$18,245,000
	Transportation and communication	$13,354,700
	Services	$98,340,200
	Supplies and equipment	$12,460,500
	Subtotal	$257,258,500
	Less: recoveries	$17,780,700
	Total operating expense to be voted	**$239,477,800**
	Statutory appropriations	
	Other transactions	
Statutory	Claims against Land Titles Assurance Fund, the *Land Titles Act*	$5,001,000
	Statutory appropriations	
	Other transactions	
Statutory	Bad debt expense, The *Financial Administration Act*	$301,000
	Total operating expense for ServiceOntario Program	**$244,779,800**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1814-2	ServiceOntario	
	Services	$1,999,000
	Other transactions	
	Loss on asset disposal	$1,000
	Total capital expense to be voted	**$2,000,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$5,111,900
	Total capital expense for ServiceOntario Program	**$7,111,900**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1814-3	ServiceOntario	
	Business application software - salaries and wages	$1,000
	Business application software - employee benefits	$1,000
	Business application software - asset costs	$6,708,600
	Subtotal	$6,710,600
	Less: recoveries	$2,000
	Total capital assets to be voted	**$6,708,600**
	Total capital assets for ServiceOntario Program	**$6,708,600**

Consumer services - vote 1816

As a modern regulator, Consumer Protection Ontario (CPO) provides services directly and indirectly through arms-length administrative authorities in the areas of consumer protection, public safety and business law. CPO leads the way to a fair, safe and informed marketplace through education, partnerships, legislation and enforcement.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Consumer Services	$15,692,600	$16,832,200	($1,139,600)	$19,369,165
	Total operating expense to be voted	**$15,692,600**	**$16,832,200**	**($1,139,600)**	**$19,369,165**
S	Bad debt expense, The *Financial Administration Act*	$2,000	$2,000	-	-
	Total statutory appropriations	$2,000	$2,000	-	-
	Total operating expense	**$15,694,600**	**$16,834,200**	**($1,139,600)**	**$19,369,165**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Consumer Services	$3,501,000	$1,000	$3,500,000	-
	Total operating assets to be voted	**$3,501,000**	**$1,000**	**$3,500,000**	**-**
	Total operating assets	**$3,501,000**	**$1,000**	**$3,500,000**	**-**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Consumer Services	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Consumer services	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1816-1	Consumer services	
	Salaries and wages	$8,769,100
	Employee benefits	$1,168,900
	Transportation and communication	$483,700
	Services	$5,183,600
	Supplies and equipment	$172,300
	Transfer payments	
	Grants in support of consumer services	$5,000
	Subtotal	$15,782,600
	Less: recoveries	$90,000
	Total operating expense to be voted	**$15,692,600**
	Statutory appropriations	
	Other transactions	
Statutory	Bad debt expense, The *Financial Administration Act*	$2,000
	Total operating expense for consumer services	**$15,694,600**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
1816-3	Consumer services	
	Deposits and prepaid expenses	$1,000
	Loans and investments	
	Operating assets – loans and investments	$3,500,000
	Total operating assets to be voted	**$3,501,000**
	Total operating assets for consumer services	**$3,501,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1816-4	Consumer services	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for consumer services	**$2,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1816-6	Consumer services	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for consumer services	**$1,000**

Government Services Integration Cluster - vote 1817

The Government Services Integration Cluster provides strategic advice and cost-effective technology solutions for MGCS, Economic Development, Employment and Infrastructure/ Research and Innovation, Energy, and other ministry partners in implementing key business objectives, modernizing and transforming government services and creating efficiencies in delivery.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Government Services Integration Cluster	$53,529,500	$54,565,100	($1,035,600)	$53,702,449
	Total operating expense to be voted	**$53,529,500**	**$54,565,100**	**($1,035,600)**	**$53,702,449**
	Total operating expense	**$53,529,500**	**$54,565,100**	**($1,035,600)**	**$53,702,449**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Government Services Integration Cluster	$1,914,500	$1,914,500	-	$1,607,464

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating assets to be voted	**$1,914,500**	**$1,914,500**	**-**	**$1,607,464**
	Total operating assets	**$1,914,500**	**$1,914,500**	**-**	**$1,607,464**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Government Services Integration Cluster	$3,000	$3,000	-	-
	Total capital expense to be voted	**$3,000**	**$3,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$214,000	$1,000	$213,000	-
	Total statutory appropriations	$214,000	$1,000	$213,000	-
	Total capital expense	**$217,000**	**$4,000**	**$213,000**	**-**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Government Services Integration Cluster	$6,389,000	$2,682,300	$3,706,700	-
	Total capital assets to be voted	**$6,389,000**	**$2,682,300**	**$3,706,700**	**-**
	Total capital assets	**$6,389,000**	**$2,682,300**	**$3,706,700**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1817-1	Government Services Integration Cluster	
	Salaries and wages	$26,509,600
	Employee benefits	$3,551,800
	Transportation and communication	$108,000
	Services	$80,321,900
	Supplies and equipment	$22,600
	Subtotal	$110,513,900
	Less: recoveries	$56,984,400

Vote-item number	Standard account by item and sub-items	Amount
	Total operating expense to be voted	**$53,529,500**
	Total operating expense for Government Services Integration Cluster	**$53,529,500**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
1817-7	Government Services Integration Cluster	
	Deposits and prepaid expenses	$1,914,500
	Total operating assets to be voted	**$1,914,500**
	Total operating assets for Government Services Integration Cluster	**$1,914,500**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1817-3	Government Services Integration Cluster	
	Services	$2,000
	Other transactions	$1,000
	Total capital expense to be voted	**$3,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$310,400
	Less: recoveries	$96,400
	Total capital expense for Government Services Integration Cluster	**$217,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1817-6	Government Services Integration Cluster	
	Business application software - salaries and wages	$1,420,800
	Business application software - employee benefits	$156,300
	Business application software - asset costs	$6,316,900
	Subtotal	$7,894,000
	Less: recoveries	$1,505,000
	Total capital assets to be voted	**$6,389,000**
	Total capital assets for Government Services Integration Cluster	**$6,389,000**

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Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.
- [2] ^ Total operating assets includes statutory appropriations, special warrants and total operating assets to be voted.
- [3] ^ Total capital expense includes statutory appropriations, special warrants and total operating assets to be voted.
- [4] ^ Total capital assets includes statutory appropriations, special warrants and total capital assets to be voted.

Ontario

Expenditure Estimates for the Ministry of Health and Long Term Care (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Health and Long Term Care for the fiscal year commencing April 1, 2016.

Summary

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 for 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.

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

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1401	Ministry Administration Program	$118,141,700	$118,208,500	($66,800)	$116,984,925
1402	Health Policy and Research Program	$809,930,200	$851,564,500	($41,634,300)	$800,089,480
1403	eHealth and Information Management Program	$512,942,200	$499,531,200	$13,411,000	$438,309,739
1405	Ontario Health Insurance Program	$18,506,538,100	$18,067,651,700	$438,886,400	$18,093,316,978

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1406	Public Health Program	$846,533,600	$828,975,000	$17,558,600	$754,773,124
1411	Local health integration networks and related health service providers	$26,255,106,800	$25,596,031,500	$659,075,300	$25,235,545,029
1412	Provincial programs and stewardship	$3,684,814,300	$3,698,961,100	($14,146,800)	$3,525,560,739
1413	Information systems	$145,443,100	$146,430,900	($987,800)	$129,262,375
1414	Health Promotion	$392,244,200	$388,259,100	$3,985,100	$350,975,978
	Total operating expense to be voted	**$51,271,694,200**	**$50,195,613,500**	**$1,076,080,700**	**$49,444,818,367**
	Statutory appropriations	$429,360	$507,360	($78,000)	$1,173,816
	Ministry total operating expense	**$51,272,123,560**	**$50,196,120,860**	**$1,076,002,700**	**$49,445,992,183**
	Consolidation adjustment - Cancer Care Ontario	$1,743,800	$5,555,700	($3,811,900)	$164,401,764
	Consolidation adjustment - eHealth Ontario	-	-	-	$27,527,300
	Consolidation adjustment - hospitals	($1,005,122,200)	($759,609,500)	($245,512,700)	($788,032,325)
	Consolidation adjustment - local health integration networks	-	-	-	($1,902,829)
	Consolidation adjustment - Ornge	($12,898,400)	($14,899,300)	$2,000,900	($22,169,547)
	Consolidation adjustment - funding to colleges	($1,795,000)	($1,825,300)	$30,300	($2,108,291)
	Consolidation adjustment - Ontario Agency for Health Protection and Promotion	($261,500)	($616,200)	$354,700	($1,129,447)
	Consolidation adjustment - other	-	($59,377,300)	$59,377,300	($197,272,510)
	Total including consolidation and other adjustments	**$50,253,790,260**	**$49,365,348,960**	**$888,441,300**	**$48,625,306,298**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1402	Health Policy and Research Program	$4,500,000	$4,500,000	-	$4,500,000
1405	Ontario Health Insurance Program	$7,500,000	$8,450,000	($950,000)	$8,450,000
1406	Public Health Program	$500,000	$500,000	-	-
1411	Local health integration networks and related health service providers	$58,537,600	$58,537,600	-	$58,537,560
1412	Provincial programs and stewardship	$11,229,400	$11,229,400	-	$11,029,400
1414	Health Promotion	$250,000	$250,000	-	-
	Total operating assets to be voted	**$82,517,000**	**$83,467,000**	**($950,000)**	**$82,516,960**
	Ministry total operating assets	**$82,517,000**	**$83,467,000**	**($950,000)**	**$82,516,960**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1403	eHealth and Information Management Program	$30,172,100	$37,130,100	($6,958,000)	$59,496,700
1413	Information systems	$1,000	$1,000	-	-

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1407	Health Capital Program	$1,450,847,800	$1,465,807,000	($14,959,200)	$1,470,955,063
	Total capital expense to be voted	**$1,481,020,900**	**$1,502,938,100**	**($21,917,200)**	**$1,530,451,763**
	Statutory appropriations	$12,284,700	$11,054,400	$1,230,300	$1,412,892
	Ministry total capital expense	**$1,493,305,600**	**$1,513,992,500**	**($20,686,900)**	**$1,531,864,655**
	Consolidation adjustment - Cancer Care Ontario	$596,200	($2,541,900)	$3,138,100	$13,086,973
	Consolidation adjustment - eHealth Ontario	$25,510,700	($4,323,400)	$29,834,100	($7,594,000)
	Consolidation adjustment - hospitals	$7,098,200	($114,761,900)	$121,860,100	($70,025,828)
	Consolidation adjustment - local health integration networks	$368,700	$1,892,700	($1,524,000)	$891,888
	Consolidation adjustment - Ornge	$11,895,500	$11,895,500	-	$10,182,667
	Consolidation adjustment - Ontario Agency for Health Protection and Promotion	($7,350,000)	$1,399,500	($8,749,500)	($64,866,438)
	Total including consolidation and other adjustments	**$1,531,424,900**	**$1,407,553,000**	**$123,871,900**	**$1,413,539,917**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1413	Information systems	$25,302,800	$19,674,100	$5,628,700	$21,420,249
	Total capital assets to be voted	**$25,302,800**	**$19,674,100**	**$5,628,700**	**$21,420,249**
	Ministry total capital assets	**$25,302,800**	**$19,674,100**	**$5,628,700**	**$21,420,249**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$51,785,215,160**	**$50,772,901,960**	**$1,012,313,200**	**$50,038,846,215**

Reconciliation to previously published data - operating expense

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$50,194,120,860	$49,420,066,986
Government Reorganization		
Transfer of functions from other Ministries	$2,000,000	$25,925,197
Restated total operating expense	**$50,196,120,860**	**$49,445,992,183**

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, controllership, risk and fraud management frameworks to ensure the cost - effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services are provided to support the effective delivery of all Ministry programs and services, including: business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply chain and facilities, and contract management; government pharmacy; subrogation; strategic human resources including: talent, performance and succession management; workforce planning and resource management; employee engagement and inclusion; health, safety and wellness strategies; strategic labour relations and contingency planning; and organizational capacity and engagement; records management, freedom of information, protection of privacy, and personal health information protection; public appointments process; French Language Services compliance and agency liaison and oversight; legal; communications and marketing; business innovation and program redesign to achieve improved quality, efficiency and effectiveness; financial management including payments, financial analysis, forecasting, reporting, settlements and including the necessary controllership requirements.

Also, funding is provided for administrative support to the Ontario review board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, Physician Payment Review Board, Medical Eligibility Committee (MEC), and the Ontario Hepatitis C Assistance Plan Review Committee.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$110,766,300	$110,833,100	($66,800)	$110,119,996
2	Ontario review board	$7,375,400	$7,375,400	-	$6,864,929
	Total operating expense to be voted	**$118,141,700**	**$118,208,500**	**($66,800)**	**$116,984,925**
S	Bad debt expense, the *Financial Administration Act*	-	-	-	$85,000
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistants' salaries, the *Executive Council Act*	$48,519	$48,519	-	$29,491
	Total statutory appropriations	$96,360	$96,360	-	$163,792
	Total operating expense	**$118,238,060**	**$118,304,860**	**($66,800)**	**$117,148,717**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1401-1	Ministry administration		
	Salaries and wages		$56,103,100
	Employee benefits		$13,648,000
	Transportation and communication		$2,932,900

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Services		$34,017,600
	Supplies and equipment		$4,141,400
	Subtotal		$110,843,000
	Less: recoveries		$76,700
	Total operating expense to be voted		**$110,766,300**
	sub-items:		
	Main office		
	Salaries and wages	$2,342,900	
	Employee benefits	$242,200	
	Transportation and communication	$94,000	
	Services	$235,900	
	Supplies and equipment	$50,500	$2,965,500
	Financial and administrative services		
	Salaries and wages	$43,108,100	
	Employee benefits	$11,789,300	
	Transportation and communication	$2,390,400	
	Services	$22,883,600	
	Supplies and equipment	$3,824,900	
	Subtotal	$83,996,300	
	Less: recoveries	$76,700	$83,919,600
	Human resources		
	Salaries and wages	$3,878,000	
	Employee benefits	$435,700	
	Transportation and communication	$216,000	
	Services	$233,000	
	Supplies and equipment	$238,800	$5,001,500
	Communications services		
	Salaries and wages	$6,653,400	
	Employee benefits	$1,178,300	
	Transportation and communication	$232,500	
	Services	$5,753,100	
	Supplies and equipment	$27,200	$13,844,500
	Legal services		
	Salaries and wages	$120,700	
	Employee benefits	$2,500	
	Services	$3,073,800	$3,197,000
	Audit services		
	Services	$1,838,200	$1,838,200
	Total operating expense to be voted		**$110,766,300**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841

Vote - item number	Standard account by item and sub-items	Amount	Amount
Statutory	Parliamentary assistants' salaries, the *Executive Council Act*		$48,519
1401-2	Ontario review board		
	Salaries and wages		$855,100
	Employee benefits		$99,100
	Transportation and communication		$527,800
	Services		$5,836,800
	Supplies and equipment		$56,600
	Total operating expense to be voted		**$7,375,400**
	Total operating expense for Ministry Administration Program		**$118,238,060**

Health Policy and Research Program - vote 1402

The Health Policy and Research Program integrates health system research evidence, strategy and program policy to provide strategic directions with respect to health workforce planning and health system innovation in Ontario. System-wide planning allows the Ministry to: support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health objectives and priorities in relation to Ontario's health workforce and health system innovation. The work includes targeted investment, administration of funding programs, oversight and synthesis of health services/population health research, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers. Related activities are the regulation of health professionals.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Health policy and research	$809,930,200	$851,564,500	($41,634,300)	$800,089,480
	Total operating expense to be voted	**$809,930,200**	**$851,564,500**	**($41,634,300)**	**$800,089,480**
	Total operating expense	**$809,930,200**	**$851,564,500**	**($41,634,300)**	**$800,089,480**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Health policy and research	$4,500,000	$4,500,000	-	$4,500,000
	Total operating assets to be voted	**$4,500,000**	**$4,500,000**	**-**	**$4,500,000**
	Total operating assets	**$4,500,000**	**$4,500,000**	**-**	**$4,500,000**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1402-1	Health policy and research		
	Salaries and wages		$15,974,300
	Employee benefits		$2,252,500
	Transportation and communication		$3,545,300
	Services		$10,928,200
	Supplies and equipment		$2,220,900
	Transfer payments		
	Clinical education	$743,967,000	
	Health system research fund	$31,041,000	
	Ontario Temporary Health Program for Refugee Claimants	$1,000	$775,009,000
	Total operating expense to be voted		**$809,930,200**
	Total operating expense for Health Policy and Research Program		**$809,930,200**

Operating assets

Vote - item number	Standard account by item and sub-items	Amount
1402-2	Health policy and research	
	Advances and recoverable amounts	
	Clinical education	$4,500,000
	Total operating assets to be voted	**$4,500,000**
	Total operating assets for Health Policy and Research Program	**$4,500,000**

eHealth and Information Management Program - vote 1403

eHealth is a critical enabler of health system transformation, allowing patients and providers across the province to access the information they need for high - quality care. Through the eHealth program, Ministry partners deliver the infrastructure and services that connect providers and patients, helping to create a more integrated health system.

Information Management provides health information and analytics which enable evidence - based decision making to ensure a sustainable health care system for Ontario.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	eHealth and Information Management	$512,942,200	$499,531,200	$13,411,000	$438,309,739

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense to be voted	**$512,942,200**	**$499,531,200**	**$13,411,000**	**$438,309,739**
	Total operating expense	**$512,942,200**	**$499,531,200**	**$13,411,000**	**$438,309,739**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	eHealth and information management	$30,172,100	$37,130,100	($6,958,000)	$59,496,700
	Total capital expense to be voted	**$30,172,100**	**$37,130,100**	**($6,958,000)**	**$59,496,700**
S	Amortization, the *Financial Administration Act*	$413,000	$413,000	-	$358,316
	Total statutory appropriations	$413,000	$413,000	-	$358,316
	Total capital expense	**$30,585,100**	**$37,543,100**	**($6,958,000)**	**$59,855,016**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1403-1	eHealth and information management		
	Salaries and wages		$12,258,100
	Employee benefits		$1,919,900
	Transportation and communication		$665,200
	Services		$29,287,100
	Supplies and equipment		$721,100
	Transfer payments		
	eHealth Ontario	$368,912,000	
	Information technology programs	$82,225,400	
	Health system information management	$16,953,400	$468,090,800
	Total operating expense to be voted		**$512,942,200**
	Total operating expense for eHealth and Information Management Program		**$512,942,200**

Capital expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1403-2	eHealth and information management		
	Transfer payments		

Vote - item number	Standard account by item and sub-items	Amount	Amount
	eHealth ontario capital		$30,171,100
	Other transactions		$1,000
	Total capital expense to be voted		**$30,172,100**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the *Financial Administration Act*		$413,000
	Total capital expense for eHealth and Information Management Program		**$30,585,100**

Ontario Health Insurance Program - vote 1405

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the*Health Insurance Act*, other practitioners' payments, out - of - province/out-of - country services, Independent Health Facilities Act, Family Health Teams, Aboriginal Health Access Centers, Nurse Practitioner Led Clinics, midwifery services, underserviced areas, northern health travel grants, teletriage services, disease prevention, health quality, drugs, community laboratories, psychiatric patient advocacy and rights advice, protection from health - related fraudulent activity and assistive devices including home oxygen.

Publicly funded health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information are provided. Government - funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserviced Area Program helps rural, remote and northern communities recruit and retain health care professionals, as well as ensure access to health care services in these communities. The Northern Health Travel Grant Program helps defray medical related travel costs northern Ontario residents incur to access medical specialist, or health care facility services unavailable in their local communities.

The focus for disease prevention is improving the health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. Ontario Diabetes Programs improve access to and quality of diabetes services to improve the health and health outcomes of individuals at risk of developing or living with diabetes.

Health Quality Ontario is the provincial agency that supports evidence - based, high quality health care to contribute to a sustainable health system.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ontario Health Insurance	$14,134,661,800	$13,819,970,300	$314,691,500	$13,824,105,466
2	Drug programs	$3,907,748,100	$3,795,364,600	$112,383,500	$3,806,319,310
4	Assistive Devices Program	$464,128,200	$452,316,800	$11,811,400	$462,892,202
	Total operating expense to be voted	**$18,506,538,100**	**$18,067,651,700**	**$438,886,400**	**$18,093,316,978**

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
S	Bad debt expense, the *Financial Administration Act*	$1,000	-	$1,000	-
S	Bad debt expense, the *Financial Administration Act*	$1,000	-	$1,000	-
	Total statutory appropriations	$2,000	-	$2,000	-
	Total operating expense	**$18,506,540,100**	**$18,067,651,700**	**$438,888,400**	**$18,093,316,978**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Ontario Health Insurance Program	$7,500,000	$8,450,000	($950,000)	$8,450,000
	Total operating assets to be voted	**$7,500,000**	**$8,450,000**	**($950,000)**	**$8,450,000**
	Total operating assets	**$7,500,000**	**$8,450,000**	**($950,000)**	**$8,450,000**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1405-1	Ontario health insurance		
	Salaries and wages		$50,457,400
	Employee benefits		$7,031,900
	Transportation and communication		$4,859,900
	Services		$25,880,900
	Supplies and equipment		$2,343,900
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	$13,669,615,100	
	Independent health facilities	$56,256,000	
	Underserviced Area Plan	$25,213,500	
	Northern Travel Program	$46,181,600	
	Teletriage services	$24,222,200	
	Quality Management Program - laboratory services	$4,598,900	
	Midwifery services	$147,488,200	
	Disease prevention strategy	$21,562,700	
	Health Quality Ontario	$36,480,200	
	Quality health initiatives	$12,469,400	$14,044,087,800
	Total operating expense to be voted		**$14,134,661,800**

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
1405-2	Drug Programs		
	Salaries and wages		$7,541,600
	Employee benefits		$1,317,400
	Transportation and communication		$5,686,300
	Services		$16,899,300
	Supplies and equipment		$1,695,500
	Transfer payments		
	Ontario drug programs		$3,874,608,000
	Total operating expense to be voted		**$3,907,748,100**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
1405-4	Assistive Devices Program		
	Salaries and wages		$2,378,600
	Employee benefits		$437,600
	Transportation and communication		$154,700
	Services		$206,200
	Supplies and equipment		$97,300
	Transfer payments		
	Assistive Devices and Supplies Program		$460,853,800
	Total operating expense to be voted		**$464,128,200**
	Total operating expense for Ontario Health Insurance Program		**$18,506,540,100**

Operating assets

Vote - item number	Standard account by item and sub-items	Amount	Amount
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	$4,500,000	
	Midwifery services	$3,000,000	$7,500,000
	Total operating assets to be voted		**$7,500,000**
	Total operating assets for Ontario Health Insurance Program		**$7,500,000**

Public Health Program - vote 1406

The goal of the Public Health Program is to protect and enhance health, and prevent the onset of disease and premature death of Ontarians at all stages of life. The mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, environmental health, and emergency management - all with a focus on the underlying determinants of health. This Program focuses health resources on prevention, detection, early interventions and treatment where appropriate.

The program sets standards, protocols and performance targets, provides funding to Ontario's public health system, including boards of health, related associations and Public Health Ontario, and provides policy and program oversight to ensure accountability of the system. It includes the Chief Medical Officer of Health who has independent powers and the responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. The program also partners with Public Health Ontario which supports public health at the provincial and local levels through the provision of scientific advice, education and training and field support as required.

The Program is responsible for operational policy development, program implementation, transfer payment accountability, and ongoing monitoring and evaluation for the integrated Healthy Smiles Ontario program (Children and Youth Low Income Dental program).

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Public health	$846,533,600	$828,975,000	$17,558,600	$754,773,124
	Total operating expense to be voted	**$846,533,600**	**$828,975,000**	**$17,558,600**	**$754,773,124**
	Total operating expense	**$846,533,600**	**$828,975,000**	**$17,558,600**	**$754,773,124**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Public health	$500,000	$500,000	-	-
	Total operating assets to be voted	**$500,000**	**$500,000**	**-**	**-**
	Total operating assets	**$500,000**	**$500,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1406-4	Public health		
	Salaries and wages		$14,715,400
	Employee benefits		$2,336,100
	Transportation and communication		$2,580,400
	Services		$20,136,200
	Supplies and equipment		$2,353,800

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Transfer payments		
	Official local health agencies	$462,321,000	
	Outbreaks of diseases	$161,601,000	
	Tuberculosis prevention	$9,113,900	
	Sexually transmitted diseases control	$3,425,200	
	Public health associations	$332,300	
	Infection control	$19,900,400	
	Ontario Agency for Health Protection and Promotion	$147,717,900	$804,411,700
	Total operating expense to be voted		**$846,533,600**
	Total operating expense for Public Health Program		**$846,533,600**

Operating assets

Vote - item number	Standard account by item and sub-items	Amount	Amount
1406-6	Public health		
	Advances and recoverable amounts		
	Official local health agencies		$500,000
	Total operating assets to be voted		**$500,000**
	Total operating assets for Public Health Program		**$500,000**

Local health integration networks and related health service providers - vote 1411

As steward for the long - term sustainability of Ontario's health care system, the Ministry collaborates with 14 Local Health Integration Networks (LHINs) to promote a patient - focused, 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 between each LHIN and the Ministry of Health and Long - Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services in public, private and specialty psychiatric hospitals, community care access centres, long - term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. The Ministry, in partnership with LHINs, ensures the delivery of accessible, community - responsive and high - quality health care for all Ontarians.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Local health integration networks and related health service providers	$26,255,106,800	$25,596,031,500	$659,075,300	$25,235,545,029

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense to be voted	**$26,255,106,800**	**$25,596,031,500**	**$659,075,300**	**$25,235,545,029**
S	Bad debt expense, the *Financial Administration Act*	$250,000	$250,000	-	$850,024
	Total statutory appropriations	$250,000	$250,000	-	$850,024
	Total operating expense	**$26,255,356,800**	**$25,596,281,500**	**$659,075,300**	**$25,236,395,053**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Local health integration networks and related health service providers	$58,537,600	$58,537,600	-	$58,537,560
	Total operating assets to be voted	**$58,537,600**	**$58,537,600**	**-**	**$58,537,560**
	Total operating assets	**$58,537,600**	**$58,537,600**	**-**	**$58,537,560**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
1411-1	Local health integration networks and related health service providers			
	Transfer payments			
	Erie St. Clair		$1,104,577,100	
	South West		$2,220,260,500	
	Waterloo Wellington		$1,023,264,200	
	Hamilton Niagara Haldimand Brant		$2,874,112,900	
	Central West		$878,655,100	
	Mississauga Halton		$1,434,868,200	
	Toronto Central		$4,707,219,300	
	Central		$2,007,302,400	
	Central East		$2,208,957,200	
	South East		$1,076,988,100	
	Champlain		$2,512,834,700	
	North Simcoe Muskoka		$847,531,000	
	North East		$1,430,817,500	
	North West		$635,806,700	
	Local health integration networks - supplementary investments		$1,291,911,900	$26,255,106,800
	Total operating expense to be voted			**$26,255,106,800**

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Sub-items:			
	Local Health Integration Networks			
	Transfer payments			
	Erie St. Clair	$1,104,577,100		
	South West	$2,220,260,500		
	Waterloo Wellington	$1,023,264,200		
	Hamilton Niagara Haldimand Brant	$2,874,112,900		
	Central West	$878,655,100		
	Mississauga Halton	$1,434,868,200		
	Toronto Central	$4,707,219,300		
	Central	$2,007,302,400		
	Central East	$2,208,957,200		
	South East	$1,076,988,100		
	Champlain	$2,512,834,700		
	North Simcoe Muskoka	$847,531,000		
	North East	$1,430,817,500		
	North West	$635,806,700	$24,963,194,900	$24,963,194,900
	Local health integration networks - supplementary investments			
	Transfer payments			
	Local health integration networks - supplementary investments		$1,291,911,900	$1,291,911,900
	Total operating expense to be voted			**$26,255,106,800**
	Statutory appropriations			
	Other transactions			
Statutory	Bad debt expense, the *Financial Administration Act*			$250,000
	Total operating expense for Local health integration networks and related health service providers			**$26,255,356,800**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount	Amount
1411-2	Local health integration networks and related health service providers		
	Advances and recoverable amounts		
	Erie St. Clair	$2,422,200	
	South West	$5,061,500	
	Waterloo Wellington	$2,658,600	
	Hamilton Niagara Haldimand Brant	$6,067,400	
	Central West	$2,609,200	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Mississauga Halton	$2,273,500	
	Toronto Central	$12,517,600	
	Central	$3,721,200	
	Central East	$5,685,200	
	South East	$3,016,500	
	Champlain	$5,683,300	
	North Simcoe Muskoka	$1,525,700	
	North East	$3,987,100	
	North West	$1,308,600	$58,537,600
	Total operating assets to be voted		**$58,537,600**
	Total operating assets for Local health integration networks and related health service providers		**$58,537,600**

Provincial programs and stewardship - vote 1412

This vote includes Provincial Programs, Emergency Health Services and Stewardship. This program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Cancer Screening Programs, Community and Priority Services, Operation of Related Facilities, Healthy Homes Renovation Tax Credits, HIV/AIDS and Hepatitis C Programs. The program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial programs and stewardship also includes Direct Operating Expenditures 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 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

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Provincial programs	$2,649,159,400	$2,685,717,600	($36,558,200)	$2,600,498,990
2	Emergency health services	$944,684,600	$922,323,400	$22,361,200	$876,542,532
4	Stewardship	$90,970,300	$90,920,100	$50,200	$48,519,217
	Total operating expense to be voted	**$3,684,814,300**	**$3,698,961,100**	**($14,146,800)**	**$3,525,560,739**
S	Bad debt expense, the *Financial Administration Act*	$81,000	$161,000	($80,000)	$160,000
	Total statutory appropriations	$81,000	$161,000	($80,000)	$160,000
	Total operating expense	**$3,684,895,300**	**$3,699,122,100**	**($14,226,800)**	**$3,525,720,739**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Provincial programs and stewardship	$11,229,400	$11,229,400	-	$11,029,400
	Total operating assets to be voted	**$11,229,400**	**$11,229,400**	**-**	**$11,029,400**
	Total operating assets	**$11,229,400**	**$11,229,400**	**-**	**$11,029,400**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1412-1	Provincial programs		
	Transfer payments		
	Cancer Screening programs	$92,363,500	
	Operation of related facilities	$68,875,600	
	Cancer Care Ontario	$1,433,718,200	
	Canadian blood services	$523,058,700	
	HIV/AIDS and Hepatitis C programs	$61,244,200	
	Community and priority services	$458,650,900	
	Healthy homes renovation tax credit	$11,248,300	$2,649,159,400
	Total operating expense to be voted		**$2,649,159,400**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$81,000
1412-2	Emergency health services		
	Salaries and wages		$45,406,800
	Employee benefits		$7,199,300
	Transportation and communication		$3,178,100
	Services		$7,977,200
	Supplies and equipment		$4,902,100
	Transfer payments		
	Payments for ambulance and related emergency services: municipal ambulance	$639,751,400	
	Payments for ambulance and related emergency services: other ambulance operations and related emergency services	$68,685,800	
	air ambulance	$167,583,900	$876,021,100
	Total operating expense to be voted		**$944,684,600**
1412-4	Stewardship		
	Salaries and wages		$51,140,500

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Employee benefits		$6,889,500
	Transportation and communication		$2,702,700
	Services		$27,030,900
	Supplies and equipment		$3,206,700
	Total operating expense to be voted		**$90,970,300**
	Total operating expense for provincial programs and stewardship		**$3,684,895,300**

Operating assets

Vote - item number	Standard account by item and sub-items	Amount	Amount
1412-5	Provincial programs and stewardship		
	Advances and recoverable amounts		
	Payments for Ambulance and Related Emergency Services: Municipal Ambulance	$500,000	
	HIV/AIDS and Hepatitis C programs	$375,000	
	Community and priority services	$4,393,400	
	Cancer Care Ontario	$5,500,000	
	Payments for ambulance and related emergency services: other ambulance operations and related emergency services	$461,000	$11,229,400
	Total operating assets to be voted		**$11,229,400**
	Total operating assets for provincial programs and stewardship		**$11,229,400**

Information systems - vote 1413

Information systems provide support to the Ministry of Health and Long - Term Care to ensure the cost - effective and efficient use of Information and Information Technology resources to achieve business results.

The program offers a broad range of strategic and operational services essential to the effective delivery and support of the Ministry.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Information technology services – health cluster	$145,443,100	$146,430,900	($987,800)	$129,262,375
	Total operating expense to be voted	**$145,443,100**	**$146,430,900**	**($987,800)**	**$129,262,375**
	Total operating expense	**$145,443,100**	**$146,430,900**	**($987,800)**	**$129,262,375**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Information systems	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$11,871,700	$10,641,400	$1,230,300	$1,054,576
	Total statutory appropriations	$11,871,700	$10,641,400	$1,230,300	$1,054,576
	Total capital expense	**$11,872,700**	**$10,642,400**	**$1,230,300**	**$1,054,576**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Information systems	$25,302,800	$19,674,100	$5,628,700	$21,420,249
	Total capital assets to be voted	**$25,302,800**	**$19,674,100**	**$5,628,700**	**$21,420,249**
	Total capital assets	**$25,302,800**	**$19,674,100**	**$5,628,700**	**$21,420,249**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount
1413-1	Information technology tervices – health cluster	
	Salaries and wages	$42,060,900
	Employee benefits	$6,537,400
	Transportation and communication	$2,455,700
	Services	$91,394,300
	Supplies and equipment	$2,994,800
	Total operating expense to be voted	**$145,443,100**
	Total operating expense for Information systems	**$145,443,100**

Capital expense

Vote - item number	Standard account by item and sub-items	Amount
1413-3	Information systems	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	

Vote - item number	Standard account by item and sub-items	Amount
Statutory	Amortization, the *Financial Administration Act*	$11,871,700
	Total capital expense for information systems	**$11,872,700**

Capital assets

Vote - item number	Standard account by item and sub-items	Amount
1413-4	Information systems	
	Information technology hardware	$3,807,300
	Business application software - asset costs	$21,495,500
	Total capital assets to be voted	**$25,302,800**
	Total capital assets for information systems	**$25,302,800**

Health Promotion - vote 1414

The mandate of Health Promotion is to support the government's priority of keeping Ontarians healthy at all stages of life. The Program provides a leadership role in keeping Ontarians healthy by developing health promotion policies, strategies and funding initiatives to promote healthier living, and providing Ontarians with the tools to make healthier choices. The Program provides oversight and ongoing management of transfer payment funding to support Ontario Public Health Standards aimed at child and reproductive health, chronic disease, prevention of injury and substance misuse. In addition, the Program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs that support key government priorities such as the Smoke-Free Ontario Strategy, Healthy Kids Strategy, Diabetes Strategy, Problem Gambling Strategy and Aboriginal/Indigenous Health and Wellness.

The Program sets standards, protocols and performance targets for boards of health and provides policy and program oversight to ensure accountability of the public health system and other funded service providers.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Health promotion	$392,244,200	$388,259,100	$3,985,100	$350,975,978
	Total operating expense to be voted	**$392,244,200**	**$388,259,100**	**$3,985,100**	**$350,975,978**
	Total operating expense	**$392,244,200**	**$388,259,100**	**$3,985,100**	**$350,975,978**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Health promotion	$250,000	$250,000	-	-
	Total operating assets to be voted	**$250,000**	**$250,000**	**-**	**-**
	Total operating assets	**$250,000**	**$250,000**	-	-

	Standard account by item and sub-items	Estimates 2015-16	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1414-1	Health promotion		
	Salaries and wages		$6,366,900
	Employee benefits		$713,800
	Transportation and communication		$465,900
	Services		$12,683,800
	Supplies and equipment		$222,500
	Transfer payments		
	Official local health agencies - health promotion	$265,312,200	
	Nutrition/healthy eating	$25,710,400	
	Prevent disease, injury and addiction	$14,394,600	
	Healthy communities fund	$4,075,000	
	Local capacity and coordination	$1,096,800	
	Smoke - free Ontario	$61,202,300	$371,791,300
	Total operating expense to be voted		**$392,244,200**
	Total operating expense for health promotion		**$392,244,200**

Operating assets

Vote - item number	Standard account by item and sub-items	Amount
1414-2	Health promotion	
	Advances and recoverable amounts	
	Official local health agencies - health promotion	$250,000
	Total operating assets to be voted	**$250,000**
	Total operating assets for health promotion	**$250,000**

Health Capital Program - vote 1407

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated cancer programs and community health agencies.

Vote summary

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Health Capital	$1,450,847,800	$1,465,807,000	($14,959,200)	$1,470,955,063

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total capital expense to be voted	**$1,450,847,800**	**$1,465,807,000**	**($14,959,200)**	**$1,470,955,063**
	Total capital expense	**$1,450,847,800**	**$1,465,807,000**	**($14,959,200)**	**$1,470,955,063**

Standard account by item and sub-items

Capital expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
1407-1	Health Capital		
	Transfer payments		
	Major hospital projects	$1,084,805,000	
	Health infrastructure renewal fund	$175,000,000	
	Small hospital projects	$40,000,000	
	Medical and diagnostic equipment fund	$34,500,000	
	Long - term care programs	$4,812,000	
	Community health programs	$80,865,500	
	Public health laboratories	$17,260,800	
	Integrated health facility programs	$1,317,400	$1,438,560,700
	Other transactions		
	Provincial psychiatric hospitals divestment	$10,000,000	
	Facilities Condition Assessment Program	$2,287,100	$12,287,100
	Total capital expense to be voted		**$1,450,847,800**
	Total capital expense for Health Capital Program		**$1,450,847,800**

Updated: July 25, 2016
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes Statutory appropriations, Special Warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Labour (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Labour for the fiscal year commencing April 1, 2016.

Summary

The Ministry's key activities are: Occupational Health and Safety Enforcement and Prevention, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; establishes and implements a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designates, funds and maintains oversight over Health and Safety Associations; establishes standards for training programs, training providers, as well as training and other requirements for certification of joint health and safety committee members; 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

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1601	Ministry Administration Program	$21,013,700	$21,372,300	($358,600)	$20,515,894
1602	Pay Equity Commission Program	$3,598,000	$3,669,400	($71,400)	$3,236,433
1603	Labour Relations Program	$23,305,200	$23,305,200	-	$22,074,103
1604	Occupational Health and Safety Program	$221,222,000	$220,582,000	$640,000	$219,139,964

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1605	Employment Rights and Responsibilities Program	$39,157,900	$40,480,400	($1,322,500)	$38,953,295
	Total operating expense to be voted	**$308,296,800**	**$309,409,300**	**($1,112,500)**	**$303,919,689**
	Statutory appropriations	$65,014	$65,014	-	$91,271
	Ministry total operating expense	**$308,361,814**	**$309,474,314**	**($1,112,500)**	**$304,010,960**
	Total including consolidation and other adjustments	**$308,361,814**	**$309,474,314**	**($1,112,500)**	**$304,010,960**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1601	Ministry Administration Program	$651,000	$221,000	$430,000	-
1604	Occupational Health and Safety Program	$491,000	$744,300	($253,300)	$490,000
1605	Employment Rights and Responsibilities Program	-	$66,700	($66,700)	-
	Total capital expense to be voted	**$1,142,000**	**$1,032,000**	**$110,000**	**$490,000**
	Statutory appropriations	$2,000	$2,000	-	-
	Ministry total capital expense	**$1,144,000**	**$1,034,000**	**$110,000**	**$490,000**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1601	Ministry Administration Program	$1,000	$1,000	-	-

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1604	Occupational Health and Safety Program	$1,000	$1,000	-	-
	Total capital assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Ministry total capital assets	**$2,000**	**$2,000**	**-**	**-**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$309,505,814**	**$310,508,314**	**($1,002,500)**	**$304,500,960**

Reconciliation to previously published data

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$309,474,314	$287,837,263
Change in accounting		
Change in accounting	-	$16,173,697
Restated total operating expense	**$309,474,314**	**$304,010,960**

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

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry Administration	$21,013,700	$21,372,300	($358,600)	$20,515,894
	Total operating expense to be voted	**$21,013,700**	**$21,372,300**	**($358,600)**	**$20,515,894**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$17,608
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	$24,362
	Total statutory appropriations	$65,014	$65,014	-	$91,271

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense	**$21,078,714**	**$21,437,314**	**($358,600)**	**$20,607,165**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Ministry Administration	$651,000	$221,000	$430,000	-
	Total capital expense to be voted	**$651,000**	**$221,000**	**$430,000**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$652,000**	**$222,000**	**$430,000**	**-**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Ministry Administration	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1601-1	Ministry Administration		
	Salaries and wages		$8,487,700
	Employee benefits		$1,028,900
	Transportation and communication		$821,400
	Services		$10,357,400
	Supplies and equipment		$318,300
	Total operating expense to be voted		**$21,013,700**
	Sub-items:		
	Main office		
	Salaries and wages	$2,018,100	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Employee benefits	$245,600	
	Transportation and communication	$77,500	
	Services	$966,100	
	Supplies and equipment	$51,400	$3,358,700
	Financial and administrative services		
	Salaries and wages	$1,563,400	
	Employee benefits	$192,600	
	Transportation and communication	$52,900	
	Services	$732,600	
	Supplies and equipment	$33,300	$2,574,800
	Corporate services		
	Salaries and wages	$997,000	
	Employee benefits	$120,100	
	Transportation and communication	$19,600	
	Services	$216,700	
	Supplies and equipment	$11,800	$1,365,200
	Strategic human resources		
	Salaries and wages	$1,092,600	
	Employee benefits	$132,900	
	Transportation and communication	$39,400	
	Services	$237,300	
	Supplies and equipment	$26,800	$1,529,000
	Communications services		
	Salaries and wages	$2,754,100	
	Employee benefits	$327,900	
	Transportation and communication	$124,500	
	Services	$281,100	
	Supplies and equipment	$25,000	$3,512,600
	Legal services		
	Salaries and wages	$62,500	
	Employee benefits	$9,800	
	Transportation and communication	$507,500	
	Services	$7,344,700	
	Supplies and equipment	$170,000	$8,094,500
	Audit services		
	Services	$252,100	$252,100
	Information systems		
	Services	$326,800	$326,800

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Total operating expense to be voted		**$21,013,700**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry Administration Program		**$21,078,714**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1601-3	Ministry Administration	
	Other transactions	$651,000
	Total capital expense to be voted	**$651,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for Ministry Administration Program	**$652,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1601-2	Ministry Administration	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Ministry Administration Program	**$1,000**

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 redress 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, conducts monitoring programs, attempts to effect settlements of pay equity 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

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Pay Equity Office	$3,099,700	$3,171,100	($71,400)	$2,972,494
2	Pay equity hearings tribunal	$498,300	$498,300	-	$263,939
	Total operating expense to be voted	**$3,598,000**	**$3,669,400**	**($71,400)**	**$3,236,433**
	Total operating expense	**$3,598,000**	**$3,669,400**	**($71,400)**	**$3,236,433**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1602-1	Pay Equity Office	
	Salaries and wages	$2,347,100
	Employee benefits	$266,100
	Transportation and communication	$50,000
	Services	$366,500
	Supplies and equipment	$20,000
	Transfer payments	
	Gender wage gap transfer payment	$50,000
	Total operating expense to be voted	**$3,099,700**
1602-2	Pay equity hearings tribunal	
	Salaries and wages	$275,100
	Employee benefits	$39,700
	Transportation and communication	$15,000
	Services	$167,500
	Supplies and equipment	$1,000
	Total operating expense to be voted	**$498,300**
	Total operating expense for Pay Equity Commission Program	**$3,598,000**

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. This is achieved through collective agreement conciliation and mediation, appointment of arbitrators, modernized collective bargaining information services, relationship building and training.

The Ontario Labour Relations Board (OLRB) 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 and Consumer Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators, collective bargaining information, relationship building and training.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ontario Labour Relations Board	$12,775,000	$12,775,000	-	$12,168,948
2	Grievance Settlement Board	$1,483,600	$1,483,600	-	$1,428,326
3	Dispute resolution services	$9,046,600	$9,046,600	-	$8,476,829
	Total operating expense to be voted	**$23,305,200**	**$23,305,200**	**-**	**$22,074,103**
	Total operating expense	**$23,305,200**	**$23,305,200**	**-**	**$22,074,103**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1603-1	Ontario labour relations board	
	Salaries and wages	$7,897,900
	Employee benefits	$962,800
	Transportation and communication	$448,900
	Services	$3,383,200
	Supplies and equipment	$82,200
	Total operating expense to be voted	**$12,775,000**
1603-2	Grievance settlement board	
	Salaries and wages	$426,800
	Employee benefits	$63,500
	Transportation and communication	$176,400
	Services	$2,064,800
	Supplies and equipment	$23,200

Vote-item number	Standard account by item and sub-items	Amount
	Subtotal	$2,754,700
	Less: recoveries	$1,271,100
	Total operating expense to be voted	**$1,483,600**
1603-3	Dispute resolution services	
	Salaries and wages	$6,135,200
	Employee benefits	$746,200
	Transportation and communication	$528,300
	Services	$1,563,000
	Supplies and equipment	$73,900
	Total operating expense to be voted	**$9,046,600**
	Total operating expense for Labour Relations Program	**$23,305,200**

Occupational Health and Safety Program - vote 1604

Occupational Health and Safety (OHS) Program's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations, and coordinating Ontario's workplace injury and illness prevention system to reduce or eliminate workplace injury or illness.

Largely through inspections and investigations of workplaces, the OHS program monitors 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 Prevention Office is responsible for initiatives aimed at preventing occupational injuries, illness and fatalities in Ontario. This includes the development of a province-wide health and safety strategy to align OHS priorities across all system partners, and related implementation activities such as mandatory workplace health and safety training, standards, research and awareness. The Office establishes standards for, and approval of high risk training programs and providers; as well as requirements for certification of joint health and safety committee members. It also oversees prevention research and innovation grants programs which provide funding to recipients who meet specific eligibility criteria. Through transfer payment agreements, the office designates and maintains oversight of Health and Safety Associations, who offer specific training, consulting and clinical services.

The Office of the Worker Adviser (OWA) provides advisory, representation and educational services to non-unionized injured workers and survivors in workplace insurance cases, including representation before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OWA also provides the same range of services to non-unionized workers in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*, including representation at the Ontario Labour Relations Board.

The Office of the Employer Adviser (OEA) provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OEA also provides representation services to employers with fewer than 50 workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Occupational health and safety	$89,930,900	$89,146,900	$784,000	$87,044,545
2	Workplace safety and insurance advisory program administration	$606,300	$606,300	-	$605,300
3	Office of the worker adviser	$11,401,900	$11,401,900	-	$11,652,523
4	Office of the employer adviser	$3,825,500	$3,825,500	-	$3,705,325
7	Prevention office	$115,457,400	$115,601,400	($144,000)	$116,132,271
	Total operating expense to be voted	**$221,222,000**	**$220,582,000**	**$640,000**	**$219,139,964**
	Total operating expense	**$221,222,000**	**$220,582,000**	**$640,000**	**$219,139,964**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Occupational health and safety	$1,000	$254,300	($253,300)	-
8	Prevention office capital	$490,000	$490,000	-	$490,000
	Total capital expense to be voted	**$491,000**	**$744,300**	**($253,300)**	**$490,000**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$492,000**	**$745,300**	**($253,300)**	**$490,000**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Occupational health and safety	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1604-1	Occupational health and safety		
	Salaries and wages		$60,065,500
	Employee benefits		$8,948,500
	Transportation and communication		$4,162,700
	Services		$15,082,600
	Supplies and equipment		$1,380,600
	Transfer payments		
	Grants to radiation safety institute of canada	$40,000	
	Grants to promote improved health and safety practices	$251,000	$291,000
	Total operating expense to be voted		**$89,930,900**
1604-2	Workplace safety and insurance advisory program administration		
	Salaries and wages		$506,200
	Employee benefits		$75,900
	Transportation and communication		$8,200
	Services		$5,600
	Supplies and equipment		$10,400
	Total operating expense to be voted		**$606,300**
1604-3	Office of the worker adviser		
	Salaries and wages		$7,783,100
	Employee benefits		$1,790,100
	Transportation and communication		$300,000
	Services		$1,428,700
	Supplies and equipment		$100,000
	Total operating expense to be voted		**$11,401,900**
1604-4	Office of the employer adviser		
	Salaries and wages		$2,582,700
	Employee benefits		$594,100
	Transportation and communication		$154,300
	Services		$404,600
	Supplies and equipment		$89,800
	Total operating expense to be voted		**$3,825,500**
1604-7	Prevention office		
	Salaries and wages		$9,221,100
	Employee benefits		$1,227,900
	Transportation and communication		$317,300
	Services		$4,519,200

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Supplies and equipment		$147,600
	Transfer payments		
	Health and safety associations	$90,100,400	
	Prevention research	$8,269,900	
	Prevention grants	$1,654,000	$100,024,300
	Total operating expense to be voted		**$115,457,400**
	Total operating expense for occupational health and safety program		**$221,222,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
1604-6	Occupational health and safety	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
1604-8	Prevention office capital	
	Transfer payments	
	Health and safety associations capital	$490,000
	Total capital expense to be voted	**$490,000**
	Total capital expense for Occupational Health and Safety Program	**$492,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1604-5	Occupational health and safety	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Occupational Health and Safety Program	**$1,000**

Employment Rights and Responsibilities Program - vote 1605

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act*, 2000 and its regulations, the *Employment Protection for Foreign Nationals Act*, and the *Protecting Child Performers Act*.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through education, outreach and partnership efforts.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Employment Standards	$39,157,900	$40,480,400	($1,322,500)	$38,953,295
	Total operating expense to be voted	**$39,157,900**	**$40,480,400**	**($1,322,500)**	**$38,953,295**
	Total operating expense	**$39,157,900**	**$40,480,400**	**($1,322,500)**	**$38,953,295**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
-	Employment standards capital	-	$66,700	($66,700)	-
	Total capital expense to be voted	**-**	**$66,700**	**($66,700)**	**-**
	Total capital expense	**-**	**$66,700**	**($66,700)**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1605-1	Employment standards	
	Salaries and wages	$26,708,800
	Employee benefits	$3,936,800
	Transportation and communication	$1,388,200
	Services	$6,789,100
	Supplies and equipment	$333,000
	Transfer payments	
	Grants to promote improved employment practices	$2,000
	Total operating expense to be voted	**$39,157,900**
	Total operating expense for Employment Rights and Responsibilities Program	**$39,157,900**

Updated: July 25, 2016
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Office of the Lieutenant Governor (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Office of the Lieutenant Governor for the fiscal year commencing April 1, 2016.

Summary

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

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1701	Office of the Lieutenant Governor Program	$1,704,500	$1,609,500	$95,000	$1,407,643
	Total operating expense to be voted	**$1,704,500**	**$1,609,500**	**$95,000**	**$1,407,643**
	Ministry total operating expense	**$1,704,500**	**$1,609,500**	**$95,000**	**$1,407,643**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$1,704,500**	**$1,609,500**	**$95,000**	**$1,407,643**

Office of the Lieutenant Governor Program - vote 1701

The program provides the services required by the Lieutenant Governor in performing her constitutional, representational and community duties. In her 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 her community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. She annually hosts or attends hundreds of

community events throughout Ontario. She promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. She 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

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Office of the Lieutenant Governor	$1,704,500	$1,609,500	$95,000	$1,407,643
	Total operating expense to be voted	**$1,704,500**	**$1,609,500**	**$95,000**	**$1,407,643**
	Total operating expense	**$1,704,500**	**$1,609,500**	**$95,000**	**$1,407,643**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	$1,055,000
	Employee benefits	$118,600
	Transportation and communication	$92,100
	Services	$245,500
	Supplies and equipment	$37,500
	Other transactions	
	Discretionary allowance	$155,800
	Total operating expense to be voted	**$1,704,500**
	Total Operating expense for Office of the Lieutenant Governor Program	**$1,704,500**

Updated: July 25, 2016
Published: March 23, 2016

Ontario

Expenditure Estimates for the Ministry of Municipal Affairs and Housing (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Municipal Affairs and Housing for the fiscal year commencing April 1, 2016.

Summary

The goal of the ministry is to provide leadership through the development and administration of policies, programs, and regulatory frameworks in relation to local government, land use planning, growth planning, building regulation, and housing. To achieve its goal, the ministry coordinates Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with municipal stakeholders including the Association of Municipalities of Ontario and the City of Toronto; supports Ontario's approach to a collaborative federal-provincial-municipal relationship; develops and administers policies and programs in support of infrastructure improvement, municipal administration and governance, municipal finance, land use planning, building regulation, and social and market housing, including residential tenancy regulation, homelessness prevention and affordable housing programs; facilitates two-way information sharing and outreach among ministries, municipalities, the building sector and Aboriginal communities; and administers disaster/emergency financial assistance to eligible communities and individuals.

Ministry Program Summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1901	Ministry Administration Program	$22,632,200	$22,516,900	$115,300	$20,640,480
1902	Municipal Services and Building Regulation	$21,106,200	$21,140,800	($34,600)	$27,054,604
1903	Local government and planning policy	$37,853,200	$20,975,800	$16,877,400	$18,849,330

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1904	Affordable Housing Program	$838,091,200	$863,384,700	($25,293,500)	$874,045,232
	Total operating expense to be voted	**$919,682,800**	**$928,018,200**	**($8,335,400)**	**$940,589,646**
	Statutory appropriations	$72,999,887	$100,975,287	($27,975,400)	$61,095,800
	Ministry total operating expense	**$992,682,687**	**$1,028,993,487**	**($36,310,800)**	**$1,001,685,446**
	Consolidation adjustment - ontario mortgage and housing corporation	($80,944,900)	($87,008,300)	$6,063,400	($82,774,106)
	Total including consolidation and other adjustments	**$911,737,787**	**$941,985,187**	**($30,247,400)**	**$918,911,340**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1901	Ministry Administration Program	-	$1,000	($1,000)	$1,201,000
1902	Municipal Services and Building Regulation	$4,000	$4,000	-	$2,655,001
1903	Local government and planning policy	-	$1,000	($1,000)	-
1904	Affordable Housing Program	$160,536,200	$153,858,100	$6,678,100	$127,547,409
	Total capital expense to be voted	**$160,540,200**	**$153,864,100**	**$6,676,100**	**$131,403,410**
	Statutory appropriations	$1,000	$1,000	-	-
	Ministry total capital expense	**$160,541,200**	**$153,865,100**	**$6,676,100**	**$131,403,410**
	Consolidation adjustment - ontario mortgage and housing corporation	($12,026,200)	($15,581,700)	$3,555,500	($688,843)
	Total including consolidation and other adjustments	**$148,515,000**	**$138,283,400**	**$10,231,600**	**$130,714,567**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1902	Municipal Services and Building Regulation	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Ministry total capital assets	**$1,000**	**$1,000**	**-**	**-**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$1,060,252,787**	**$1,080,268,587**	**($20,015,800)**	**$1,049,625,907**

Reconciliation to previously published data

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$988,708,887	$996,311,641
Government reorganization		
Transfer of functions from other ministries	-	$5,373,805
Transfer between operating and capital expenses	$40,284,600	-
Restated total operating expense	**$1,028,993,487**	**$1,001,685,446**

Capital expense	2015-16 Estimates	2014-15 Actual
Total capital expense previously published [2]	$194,149,700	$131,403,410
Government reorganization		
Transfer between operating and capital expenses	($40,284,600)	-
Restated total capital expense	**$153,865,100**	**$131,403,410**

Ministry Administration Program - vote 1901

The objectives of this program are to: provide leadership, direction, coordination and controllership for all the central agency requirements (including statutory and regulatory compliance) and corporate programs and activities of the ministry; provide effective communications and issues management support; provide efficient and effective strategic advice, legal advice and services, business and resources planning, corporate emergency and security management, risk management and service delivery management support to the ministry; establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and oversight of the ministry's human, financial, information management and information technology resources, and physical assets. This program also provides management and operational support services to the ministry and its agencies.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry Administration	$22,632,200	$22,516,900	$115,300	$20,640,480
	Total operating expense to be voted	**$22,632,200**	**$22,516,900**	**$115,300**	**$20,640,480**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistants' salaries, the *Executive Council Act*	$32,346	$32,346	-	$12,824
	Total statutory appropriations	$80,187	$80,187	-	$62,125
	Total operating expense	**$22,712,387**	**$22,597,087**	**$115,300**	**$20,702,605**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
-	Ministry Administration capital	-	$1,000	($1,000)	$1,201,000
	Total capital expense to be voted	**-**	**$1,000**	**($1,000)**	**$1,201,000**
	Total capital expense	**-**	**$1,000**	**($1,000)**	**$1,201,000**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1901-1	Ministry Administration		
	Salaries and wages		$9,181,100
	Employee benefits		$1,080,400
	Transportation and communication		$383,900
	Services		$11,285,800
	Supplies and equipment		$701,000
	Total operating expense to be voted		**$22,632,200**
	Sub-items:		
	Main office		
	Salaries and wages	$2,064,900	
	Employee benefits	$208,900	
	Transportation and communication	$223,300	
	Services	$182,300	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Supplies and equipment	$83,000	$2,762,400
	Communications services		
	Salaries and wages	$2,181,200	
	Employee benefits	$243,400	
	Transportation and communication	$5,800	
	Services	$211,700	
	Supplies and equipment	$2,200	$2,644,300
	Financial and administrative services		
	Salaries and wages	$3,690,200	
	Employee benefits	$437,300	
	Transportation and communication	$4,500	
	Services	$2,542,600	
	Supplies and equipment	$2,900	$6,677,500
	Human resources		
	Salaries and wages	$1,204,800	
	Employee benefits	$190,800	
	Transportation and communication	$5,100	
	Services	$8,300	
	Supplies and equipment	$2,500	$1,411,500
	Legal services		
	Salaries and wages	$40,000	
	Transportation and communication	$31,900	
	Services	$5,117,500	
	Supplies and equipment	$72,200	$5,261,600
	Audit services		
	Transportation and communication	$7,900	
	Services	$953,900	
	Supplies and equipment	$4,900	$966,700
	Information systems		
	Transportation and communication	$105,400	
	Services	$2,269,500	
	Supplies and equipment	$533,300	$2,908,200
	Total operating expense to be voted		**$22,632,200**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistants' salaries, the *Executive Council Act*		$32,346
	Total operating expense for Ministry Administration Program		**$22,712,387**

Municipal Services and Building Regulation - vote 1902

This program is the ministry's interface with municipal clients responsible for providing services and implementing programs within Municipal Services' and Building Regulation's core businesses. It is also the province's key point of contact with the building sector on matters related to Ontario's Building Code. Its main priorities are to: oversee the implementation of the *Municipal Act*, the *Planning Act*, the *Housing Services Act*, the *Building Code Act* and related legislation, regulations, policies and programs; strengthen municipal capacity to achieve financial sustainability, prosperity and resiliency; lead the province's one-window land-use planning and assist municipalities in delivering their full land-use planning authority; support or coordinate the delivery of capacity building to municipal clients; and protect public safety in buildings. This program also supports key government initiatives such as renewable energy, water conservation, source water protection and barrier-free accessibility in the built environment. It administers numerous transfer payment programs, including provincial disaster assistance programs, and manages the ministry's Order-in-Council Emergency Management Program.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Municipal Services and Building Regulation	$21,106,200	$21,140,800	($34,600)	$27,054,604
	Total operating expense to be voted	**$21,106,200**	**$21,140,800**	**($34,600)**	**$27,054,604**
	Total operating expense	**$21,106,200**	**$21,140,800**	**($34,600)**	**$27,054,604**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Municipal Services and Building Regulation	$3,000	$3,000	-	$2,655,001
8	Municipal Services and Building Regulation, expense related to capital assets	$1,000	$1,000	-	-
	Total capital expense to be voted	**$4,000**	**$4,000**	**-**	**$2,655,001**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutorsy appropriations	$1,000	$1,000	-	-
	Total capital expense	**$5,000**	**$5,000**	**-**	**$2,655,001**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

7	Municipal Services and Building Regulation	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1902-4	Municipal Services and Building Regulation		
	Salaries and wages		$12,126,100
	Employee benefits		$1,399,000
	Transportation and communication		$633,100
	Services		$5,003,800
	Supplies and equipment		$143,000
	Transfer payments		
	Disaster recovery assistance for ontarians	$1,000	
	Municipal disaster recovery assistance	$1,000	
	Disaster relief assistance to victims	$1,000	
	Disaster relief assistance to municipalities	$1,000	
	Payments under the *Municipal Tax Assistance Act*	$85,179,000	
	Taxes on tenanted provincial properties under the *Municipal Tax Assistance Act*	$9,181,000	
	Assistance to moosonee	$1,146,200	
	Capacity and leadership grants for municipalities and municipal organizations	$300,000	
	Priority projects for municipalities and municipal organizations	$1,000	
	Assistance to planning boards	$350,000	$96,161,200
	Subtotal		$115,466,200
	Less: recoveries		$94,360,000
	Total operating expense to be voted		**$21,106,200**
	Total operating expense for Municipal Services and Building Regulation		**$21,106,200**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1902-3	Municipal Services and Building Regulation		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transfer payments		
	Municipal disaster tecovery assistance	$1,000	
	Disaster relief assistance to municipalities	$1,000	
	Priority projects for municipalities and municipal organizations	$1,000	$3,000
	Total capital expense to be voted		**$3,000**
1902-8	Municipal Services and Building Regulation, expense related to capital assets		
	Other transactions		$1,000
	Total capital expense to be voted		**$1,000**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the *Financial Administration Act*		$1,000
	Total capital expense for Municipal Services and Building Regulation		**$5,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
1902-7	Municipal Services and Building Regulation	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Municipal Services and Building Regulation	**$1,000**

Local Government and Planning Policy - vote 1903

The objectives of this program are well-planned, safe, strong, sustainable and healthy communities that enhance quality of life and support a prosperous economy. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the accountability, transparency and effectiveness of local government and democratic processes; improves environmental protection, growth management, conservation of greenspace and healthy economic growth and resiliency; provides tools to improve local service delivery, reduce costs, achieve financial sustainability, enhance accountability to taxpayers, and builds and maintains effective partnerships with key municipal and professional associations, municipalities, Aboriginal peoples and other ministries and governments; sets out specific policy direction for the fast growing Greater Golden Horseshoe region to protect agricultural land, natural heritage, water and greenspace under the Greenbelt plans and manage and direct growth, support and optimize infrastructure investment and preserve agricultural and environmentally sensitive lands by leading the Places to Grow initiative which develops and implements regional growth plans. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement and consultation.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Local government and planning policy	$31,386,700	$14,386,700	$17,000,000	$13,475,525
10	Ontario growth secretariat	$6,466,500	$6,589,100	($122,600)	$5,373,805
	Total operating expense to be voted	**$37,853,200**	**$20,975,800**	**$16,877,400**	**$18,849,330**
S	Bad debt expense, the *Financial Administration Act*	$1,923,400	$4,495,100	($2,571,700)	$5,804,564
S	Toronto loan remission, the *Financial Administration Act*	$70,995,300	$96,400,000	($25,404,700)	$53,275,000
	Total statutory appropriations	$72,918,700	$100,895,100	($27,976,400)	$59,079,564
	Total operating expense	**$110,771,900**	**$121,870,900**	**($11,099,000)**	**$77,928,894**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
-	Local government and planning policy capital	-	$1,000	($1,000)	-
	Total capital expense to be voted	**-**	**$1,000**	**($1,000)**	**-**
	Total capital expense	**-**	**$1,000**	**($1,000)**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1903-7	Local government and planning policy		
	Salaries and wages		$7,049,900
	Employee benefits		$791,300
	Transportation and communication		$394,700
	Services		$2,044,200
	Supplies and equipment		$106,600
	Transfer payments		
	Greater toronto and hamilton area atmospheric fund	$17,000,000	
	Municipal research and analysis grant	$4,000,000	$21,000,000
	Total operating expense to be voted		**$31,386,700**
1903-10	Ontario growth secretariat		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Salaries and wages		$3,318,300
	Employee benefits		$439,700
	Transportation and communication		$188,000
	Services		$2,194,100
	Supplies and equipment		$126,400
	Transfer payments		
	Growth fund		$200,000
	Total operating expense to be voted		**$6,466,500**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,923,400
	Statutory appropriations		
	Transfer payments		
Statutory	Toronto loan remission, the *Financial Administration Act*		$70,995,300
	Total operating expense for local government and planning policy		**$110,771,900**

Affordable Housing Program - vote 1904

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

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Social and market housing	$836,668,500	$861,962,000	($25,293,500)	$872,360,187
3	Residential tenancy	$1,422,700	$1,422,700	-	$1,685,045
	Total operating expense to be voted	**$838,091,200**	**$863,384,700**	**($25,293,500)**	**$874,045,232**
S	Bad debt expense, the *Financial Administration Act*	$1,000	-	$1,000	$1,954,111
	Total statutory appropriations	$1,000	-	$1,000	$1,954,111
	Total operating expense	**$838,092,200**	**$863,384,700**	**($25,292,500)**	**$875,999,343**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Affordable housing capital	$160,536,200	$153,858,100	$6,678,100	$127,547,409
	Total capital expense to be voted	**$160,536,200**	**$153,858,100**	**$6,678,100**	**$127,547,409**
	Total capital expense	**$160,536,200**	**$153,858,100**	**$6,678,100**	**$127,547,409**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1904-2	Social and market housing		
	Salaries and wages		$10,037,400
	Employee benefits		$1,292,300
	Transportation and communication		$529,400
	Services		$3,208,300
	Supplies and equipment		$118,200
	Transfer payments		
	Payments to service managers including non-profit operations in unorganized territories	$412,220,800	
	Payments to ontario mortgage and housing corporation	$81,641,600	
	Rural and native housing program	$7,573,300	
	Ending homelessness	$2,900,000	
	Homelessness prevention program	$293,707,200	
	Investment in affordable housing - rent supports - provincial	$30,050,000	$828,092,900
	Subtotal		$843,278,500
	Less: recoveries		$6,610,000
	Total operating expense to be voted		**$836,668,500**
1904-3	Residential tenancy		
	Salaries and wages		$1,173,800
	Employee benefits		$133,500
	Transportation and communication		$89,300
	Services		$7,300
	Supplies and equipment		$18,800
	Total operating expense to be voted		**$1,422,700**
	Statutory appropriations		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Affordable Housing Program		**$838,092,200**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
1904-4	Affordable housing capital		
	Transfer payments		
	Investment in affordable housing - provincial	$50,080,000	
	Investment in affordable housing - federal	$80,130,000	
	Ontario mortgage and housing corporation capital expenses	$12,026,200	
	Affordable housing program - provincial contribution	$18,300,000	$160,536,200
	Total capital expense to be voted		**$160,536,200**
	Total capital expense for Affordable Housing Program		**$160,536,200**

Updated: July 25, 2016
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Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.
- [2] ^ Total capital expense includes statutory appropriations, special warrants and total capital expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Natural Resources and Forestry (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Natural Resources and Forestry for the fiscal year commencing April 1, 2016.

Summary

The Ministry oversees the management and conservation of Ontario's natural resources, including forests, fisheries, wildlife, Ontario's provincial parks and protected areas, mineral aggregates, petroleum resources and Crown lands.

The Ministry envisions a healthy and naturally diverse environment that enables and contributes to sustainable development in Ontario.

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.

The Ministry strives to achieve its vision and mission through promoting knowledge of Ontario's natural resources, their management and opportunities for enjoyment; strengthening management of natural resources to ensure ecological integrity and resilience; and increasing natural resource - related economic benefits through innovation and sustainable resource management.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2101	Ministry Administration Program	$40,126,300	$39,675,500	$450,800	$40,065,946
2103	Natural Resource Management Program	$326,845,200	$327,559,400	($714,200)	$322,369,509

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2104	Public protection	$100,408,500	$100,160,200	$248,300	$109,578,342
2105	Land and Resources Information and Information Technology Cluster Program)	$30,502,700	$32,041,900	($1,539,200)	$31,846,429
	Total operating expense to be voted	**$497,882,700**	**$499,437,000**	**($1,554,300)**	**$503,860,226**
	Statutory appropriations	$5,167,014	$5,167,014	-	$4,061,195
	Ministry total operating expense	**$503,049,714**	**$504,604,014**	**($1,554,300)**	**$507,921,421**
	Operating expense adjustment - special purpose accounts for fish and wildlife	$71,260,000	$71,260,000	-	$69,780,984
	Operating expense adjustment - Special purpose accounts for Ontario parks	$75,863,000	$75,063,000	$800,000	$72,645,945
	Consolidation adjustment - Algonquin Forest Authority	$21,045,000	$23,456,500	($2,411,500)	$18,144,624
	Consolidation adjustment - Forest Renewal Trust	$63,211,300	$60,351,500	$2,859,800	$49,891,562
	Operating expense adjustment - section 15 recoveries	-	-	-	$14,695,031
	Operating expense adjustment - other	-	-	-	($12,591,030)
	Total including consolidation and other adjustments	**$734,429,014**	**$734,735,014**	**($306,000)**	**$720,488,537**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2103	Natural Resource Management Program	$1,000	$202,300	($201,300)	$193,200
2104	Public protection	$1,444,600	$53,600	$1,391,000	$40,497

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2105	Land and Resources Information and Information Technology Cluster Program	$100,000	$100,000	-	-
	Total operating assets to be voted	**$1,545,600**	**$355,900**	**$1,189,700**	**$233,697**
	Ministry total operating assets	**$1,545,600**	**$355,900**	**$1,189,700**	**$233,697**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2103	Natural Resource Management Program	$62,650,000	$37,123,700	$25,526,300	$55,699,120
2104	Public protection	$5,187,500	$5,145,500	$42,000	$6,435,808
	Total capital expense to be voted	**$67,837,500**	**$42,269,200**	**$25,568,300**	**$62,134,928**
	Statutory appropriations	$18,015,000	$12,852,000	$5,163,000	$9,639,027
	Ministry total capital expense	**$85,852,500**	**$55,121,200**	**$30,731,300**	**$71,773,955**
	Consolidation adjustment - Algonquin Forest Authority	$160,000	$158,100	$1,900	$159,067
	Total including consolidation and other adjustments	**$86,012,500**	**$55,279,300**	**$30,733,200**	**$71,933,022**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

2103	Natural Resource Management Program	$29,221,000	$30,632,900	($1,411,900)	$22,356,846
2104	Public protection	$33,384,100	$31,626,500	$1,757,600	$29,210,282
	Total capital assets to be voted	**$62,605,100**	**$62,259,400**	**$345,700**	**$51,567,128**
	Ministry total capital assets	**$62,605,100**	**$62,259,400**	**$345,700**	**$51,567,128**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$820,441,514**	**$790,014,314**	**$30,427,200**	**$792,421,559**

Ministry Administration Program - vote 2101

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

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

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$40,126,300	$39,675,500	$450,800	$40,065,946
	Total operating expense to be voted	**$40,126,300**	**$39,675,500**	**$450,800**	**$40,065,946**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$65,014	$65,014	-	$65,968
	Total operating expense	**$40,191,314**	**$39,740,514**	**$450,800**	**$40,131,914**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount

2101-1	Ministry administration		
	Salaries and wages		$19,343,400
	Employee benefits		$6,149,300
	Transportation and communication		$1,000,000
	Services		$13,270,900
	Supplies and equipment		$749,400
	Transfer payments		
	Youth employment programs		$670,600
	Subtotal		$41,183,600
	Less: recoveries		$1,057,300
	Total operating expense to be voted		**$40,126,300**
	Sub-items:		
	Main office		
	Salaries and wages	$3,074,700	
	Employee benefits	$339,100	
	Transportation and communication	$252,500	
	Services	$793,400	
	Supplies and equipment	$134,300	$4,594,000
	Finance and administration		
	Salaries and wages	$6,259,200	
	Employee benefits	$554,100	
	Transportation and communication	$225,800	
	Services	$6,803,400	
	Supplies and equipment	$98,600	$13,941,100
	Human resources		
	Salaries and wages	$4,857,600	
	Employee benefits	$4,503,700	
	Transportation and communication	$186,700	
	Services	$416,800	
	Supplies and equipment	$291,500	
	Transfer payments		
	Youth employment programs	$670,600	
	Subtotal	$10,926,900	
	Less: recoveries	$1,057,300	$9,869,600
	Communications services		
	Salaries and wages	$3,271,900	
	Employee benefits	$510,100	
	Transportation and communication	$100,000	
	Services	$574,100	
	Supplies and equipment	$100,000	$4,556,100

	Legal services		
	Salaries and wages	$150,000	
	Transportation and communication	$135,000	
	Services	$3,962,200	
	Supplies and equipment	$65,000	$4,312,200
	Audit services		
	Services	$443,200	$443,200
	Niagara Escarpment Commission		
	Salaries and wages	$1,730,000	
	Employee benefits	$242,300	
	Transportation and communication	$100,000	
	Services	$277,800	
	Supplies and equipment	$60,000	$2,410,100
	Total operating expense to be voted		**$40,126,300**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry Administration Program		**$40,191,314**

Natural Resource Management Program - vote 2103

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments including the development and application of geographic and land information and infrastructure to share such information to deliver ministry programs.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Sustainable resource management	$316,304,800	$317,909,100	($1,604,300)	$312,628,334
2	Ontario Parks	$10,540,400	$9,650,300	$890,100	$9,741,175
	Total operating expense to be voted	**$326,845,200**	**$327,559,400**	**($714,200)**	**$322,369,509**
S	Bad debt expense, the *Financial Administration Act*	$5,091,000	$5,091,000	-	$3,995,227
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$5,092,000	$5,092,000	-	$3,995,227
	Total operating expense	**$331,937,200**	**$332,651,400**	**($714,200)**	**$326,364,736**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Natural resource management – operating assets	$1,000	$202,300	($201,300)	$193,200
	Total operating assets to be voted	**$1,000**	**$202,300**	**($201,300)**	**$193,200**
	Total operating assets	**$1,000**	**$202,300**	**($201,300)**	**$193,200**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Infrastructure for Natural resource management	$62,649,000	$37,122,700	$25,526,300	$55,699,120
6	Environmental remediation	$1,000	$1,000	-	-
	Total capital expense to be voted	**$62,650,000**	**$37,123,700**	**$25,526,300**	**$55,699,120**
S	Amortization expense, the *Financial Administration Act*	$12,725,000	$8,691,000	$4,034,000	$7,128,961
	Total statutory appropriations	$12,725,000	$8,691,000	$4,034,000	$7,128,961
	Total capital expense	**$75,375,000**	**$45,814,700**	**$29,560,300**	**$62,828,081**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Infrastructure for Natural resource management – capital assets	$29,221,000	$30,632,900	($1,411,900)	$22,356,846
	Total capital assets to be voted	**$29,221,000**	**$30,632,900**	**($1,411,900)**	**$22,356,846**
	Total capital assets	**$29,221,000**	**$30,632,900**	**($1,411,900)**	**$22,356,846**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
2103-1	Sustainable resource management			
	Salaries and wages			$181,993,600
	Employee benefits			$27,080,200
	Transportation and communication			$12,544,200
	Services			$141,582,700
	Supplies and equipment			$10,853,800
	Transfer payments			
	Species at Risk in Ontario Stewardship		$5,000,000	
	Invasive Species Management Centre		$1,000,000	
	Fur Institute		$40,000	
	Annuities and Bonuses to Indians under Treaty No.9		$100,000	
	Policy Resource Stewardship		$2,160,000	
	Ontario Wood Promotion Program		$972,000	
	Aboriginal economic development		$525,000	
	Bio-economy investment attraction		$4,000,000	
	Support to the operation of the experimental lakes area		$2,000,000	
	Provincial Services resource stewardship		$280,000	
	Southern Ontario private land afforestation and urban tree planting delivery partners		$4,745,000	
	Payments in lieu of municipal taxation		$6,951,000	
	Taxes on tenanted provincial properties		$2,513,000	
	Grants to conservation authorities - program operations		$7,448,000	
	Far North Program		$4,000,000	
	First Nation resource development		$935,000	

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Private Gas Well Incentive Program		$100,000	
	Regional Operations Resource Stewardship		$2,473,000	
	Fish and Wildlife Resource Stewardship		$280,000	$45,522,000
	Subtotal			$419,576,500
	Less: recoveries			$103,271,700
	Total operating expense to be voted			**$316,304,800**
	Sub-items:			
	Mapping and geographic information			
	Salaries and wages		$8,552,200	
	Employee benefits		$1,265,500	
	Transportation and communication		$190,200	
	Services		$3,819,700	
	Supplies and equipment		$177,000	
	Subtotal		$14,004,600	
	Less: recoveries		$5,750,900	$8,253,700
	Policy and planning			
	Salaries and wages		$21,573,200	
	Employee benefits		$3,753,200	
	Transportation and communication		$1,291,200	
	Services		$4,655,300	
	Supplies and equipment		$936,100	
	Transfer payments			
	Species at Risk in Ontario Stewardship	$5,000,000		
	Invasive Species Management Centre	$1,000,000		
	Fur Institute	$40,000		
	Annuities and Bonuses to Indians under Treaty No.9	$100,000		
	Policy Resource Stewardship	$2,160,000	$8,300,000	
	Subtotal		$40,509,000	
	Less: recoveries		$32,100	$40,476,900
	Forest industry			
	Salaries and wages		$8,887,900	
	Employee benefits		$1,240,600	
	Transportation and communication		$1,607,000	
	Services		$56,022,000	
	Supplies and equipment		$287,800	
	Transfer payments			
	Ontario Wood Promotion Program	$972,000		
	Aboriginal economic development	$525,000		

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Bio-economy investment attraction	$4,000,000	$5,497,000	
	Subtotal		$73,542,300	
	Less: recoveries		$5,400	$73,536,900
	Provincial services, science and research			
	Salaries and wages		$30,653,800	
	Employee benefits		$4,594,300	
	Transportation and communication		$1,915,200	
	Services		$23,826,200	
	Supplies and equipment		$2,313,500	
	Transfer payments			
	Support to the operation of the experimental lakes area	$2,000,000		
	Provincial Services Resource Stewardship	$280,000	$2,280,000	
	Subtotal		$65,583,000	
	Less: recoveries		$21,532,300	$44,050,700
	Regional operations			
	Salaries and wages		$69,199,700	
	Employee benefits		$10,379,800	
	Transportation and communication		$4,167,600	
	Services		$19,853,500	
	Supplies and equipment		$2,984,200	
	Transfer payments			
	Southern Ontario private land afforestation and urban tree planting delivery partners	$4,745,000		
	Payments in lieu of municipal taxation	$6,951,000		
	Taxes on tenanted Provincial properties	$2,513,000		
	Grants to conservation authorities - program operations	$7,448,000		
	Far North Program	$4,000,000		
	First Nation resource development	$935,000		
	Private Gas Well Incentive Program	$100,000		
	Regional Operations Resource Stewardship	$2,473,000	$29,165,000	
	Subtotal		$135,749,800	
	Less: recoveries		$4,691,000	$131,058,800
	Fish and wildlife special purpose funds			
	Salaries and wages		$39,676,800	
	Employee benefits		$5,846,800	
	Transportation and communication		$3,373,000	
	Services		$17,929,200	

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Supplies and equipment		$4,155,200	
	Transfer payments			
	Fish and Wildlife Resource Stewardship		$280,000	
	Subtotal		$71,261,000	
	Less: recoveries		$71,260,000	$1,000
	Program administration			
	Salaries and wages		$3,450,000	
	Services		$15,476,800	$18,926,800
	Total operating expense to be voted			**$316,304,800**
	Statutory appropriations			
	Other transactions			
Statutory	Bad debt expense, the *Financial Administration Act*			$5,091,000
2103-2	Ontario Parks			
	Salaries and wages			$43,771,500
	Employee benefits			$6,417,800
	Transportation and communication			$1,424,800
	Services			$24,263,200
	Supplies and equipment			$13,054,100
	Transfer payments			
	Ontario Parks Partners' Bursary Program		$30,000	
	Ontario Parks Resource Stewardship		$55,000	$85,000
	Subtotal			$89,016,400
	Less: recoveries			$78,476,000
	Total operating expense to be voted			**$10,540,400**
	Statutory appropriations			
	Other transactions			
Statutory	Bad debt expense, the *Financial Administration Act*			$1,000
	Total operating expense for Natural Resource Management Program			**$331,937,200**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2103-5	Natural resource management – operating assets	
	Inventory held for resale	$2,000
	Less: recoveries	$1,000
	Total operating assets to be voted	**$1,000**

Vote-item number	Standard account by item and sub-items	Amount
	Total operating assets for Natural Resource Management Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2103-3	Infrastructure for natural resource management		
	Transportation and communication		$5,534,000
	Services		$50,501,500
	Supplies and equipment		$4,215,500
	Transfer payments		
	Conservation authorities infrastructure	$5,000,000	
	Transfer of Real Property at Less Than Market Value	$1,000	
	Investment in shared infrastructure	$1,000	$5,002,000
	Subtotal		$65,253,000
	Less: recoveries		$2,604,000
	Total capital expense to be voted		**$62,649,000**
	Sub-items:		
	Provincial services, science and research		
	Transportation and communication	$103,700	
	Services	$1,354,900	
	Supplies and equipment	$3,465,900	$4,924,500
	Regional operations		
	Transportation and communication	$4,633,700	
	Services	$25,277,200	
	Supplies and equipment	$120,300	
	Transfer payments		
	Conservation Authorities Infrastructure	$5,000,000	
	Subtotal	$35,031,200	
	Less: recoveries	$2,604,000	$32,427,200
	Forest industry		
	Services	$156,000	$156,000
	Ministry dupport infrastructure		
	Transportation and communication	$744,200	
	Services	$6,248,900	
	Transfer payments		
	Transfer of real property at less than market value	$1,000	$6,994,100
	Ontario parks infrastructure		
	Transportation and communication	$52,400	
	Services	$17,464,500	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Supplies and equipment	$629,300	
	Transfer payments		
	Investment in shared infrastructure	$1,000	$18,147,200
	Total capital expense to be voted		**$62,649,000**
2103-6	Environmental remediation		
	Services		$1,000
	Total capital expense to be voted		**$1,000**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization expense, the *Financial Administration Act*		$12,725,000
	Total capital expense for Natural Resource Management Program		**$75,375,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount	Amount
2103-4	Infrastructure for natural resource management – capital assets		
	Land		$1,000
	Buildings - salaries and wages		$308,000
	Buildings - employee benefits		$42,900
	Buildings - asset costs		$6,445,500
	Transportation infrastructure - asset costs		$6,900,000
	Leasehold improvements		$2,600,000
	Dams and engineering structures - salaries and wages		$246,000
	Dams and engineering structures - employee benefits		$34,000
	Dams and engineering structures - asset costs		$9,348,600
	Machinery and equipment - asset costs		$1,433,000
	Land and marine fleet - asset costs		$1,862,000
	Total capital assets to be voted		**$29,221,000**
	Sub-items:		
	Provincial services, science and research		
	Buildings - asset costs	$275,000	
	Land and marine fleet - asset costs	$1,861,000	$2,136,000
	Ontario parks		
	Land	$1,000	
	Buildings - salaries and wages	$308,000	
	Buildings - employee benefits	$42,900	
	Buildings - asset costs	$5,337,000	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation infrastructure - asset costs	$900,000	
	Dams and engineering structures - salaries and wages	$246,000	
	Dams and engineering structures - employee benefits	$34,000	
	Dams and engineering structures - asset costs	$3,836,600	
	Machinery and equipment - asset costs	$1,000	
	Land and marine fleet - asset costs	$1,000	$10,707,500
	Regional Operations		
	Dams and engineering structures - asset costs	$5,512,000	
	Machinery and equipment - asset costs	$1,038,000	$6,550,000
	Forest Industry		
	Transportation infrastructure - asset costs	$6,000,000	
	Machinery and equipment - asset costs	$194,000	$6,194,000
	Ministry support infrastructure		
	Buildings - asset costs	$833,500	
	Leasehold improvements	$2,600,000	
	Machinery and equipment - asset costs	$200,000	$3,633,500
	Total capital assets to be voted		**$29,221,000**
	Total capital assets for Natural Resource Management Program		**$29,221,000**

Public protection - vote 2104

The Public Protection 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

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Public protection	$100,408,500	$100,160,200	$248,300	$109,578,342
	Total operating expense to be voted	**$100,408,500**	**$100,160,200**	**$248,300**	**$109,578,342**
S	Bad debt expense, the *Financial Administration Act*	$10,000	$10,000	-	-
	Total statutory appropriations	$10,000	$10,000	-	-

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense	**$100,418,500**	**$100,170,200**	**$248,300**	**$109,578,342**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Public safety and emergency response – Operating assets	$1,444,600	$53,600	$1,391,000	$40,497
	Total operating assets to be voted	**$1,444,600**	**$53,600**	**$1,391,000**	**$40,497**
	Total operating assets	**$1,444,600**	**$53,600**	**$1,391,000**	**$40,497**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Infrastructure for Public safety and emergency response	$5,187,500	$5,145,500	$42,000	$6,435,808
	Total capital expense to be voted	**$5,187,500**	**$5,145,500**	**$42,000**	**$6,435,808**
S	Amortization expense, the *Financial Administration Act*	$5,290,000	$4,161,000	$1,129,000	$2,510,066
	Total statutory appropriations	$5,290,000	$4,161,000	$1,129,000	$2,510,066
	Total capital expense	**$10,477,500**	**$9,306,500**	**$1,171,000**	**$8,945,874**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Public safety and emergency response – capital assets	$33,384,100	$31,626,500	$1,757,600	$29,210,282
	Total capital assets to be voted	**$33,384,100**	**$31,626,500**	**$1,757,600**	**$29,210,282**
	Total capital assets	**$33,384,100**	**$31,626,500**	**$1,757,600**	**$29,210,282**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2104-1	Public protection		
	Salaries and wages		$60,801,300
	Employee benefits		$9,175,300

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication		$5,525,800
	Services		$57,428,400
	Supplies and equipment		$8,579,100
	Transfer payments		
	Ontario FireSmart Communities Initiative		$60,000
	Subtotal		$141,569,900
	Less: recoveries		$41,161,400
	Total operating expense to be voted		**$100,408,500**
	Sub-items:		
	Public safety and emergency response		
	Salaries and wages	$29,092,300	
	Employee benefits	$4,624,000	
	Transportation and communication	$2,126,900	
	Services	$19,712,700	
	Supplies and equipment	$5,146,600	
	Transfer payments		
	Ontario FireSmart Communities Initiative	$60,000	
	Subtotal	$60,762,500	
	Less: recoveries	$30,160,400	$30,602,100
	Emergency Fire Fighting		
	Salaries and wages	$31,709,000	
	Employee benefits	$4,551,300	
	Transportation and communication	$3,398,900	
	Services	$37,715,700	
	Supplies and equipment	$3,432,500	
	Subtotal	$80,807,400	
	Less: recoveries	$11,001,000	$69,806,400
	Total operating expense to be voted		**$100,408,500**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$10,000
	Total operating expense for public protection		**$100,418,500**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2104-3	Public safety and emergency response – Operating assets	
	Deposits and prepaid expenses	$1,444,600
	Total operating assets to be voted	**$1,444,600**

Vote-item number	Standard account by item and sub-items	Amount
	Total operating assets for public protection	**$1,444,600**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2104-5	Infrastructure for Public safety and emergency response	
	Transportation and communication	$1,233,400
	Services	$11,300
	Supplies and equipment	$3,941,800
	Other transactions	$1,000
	Total capital expense to be voted	**$5,187,500**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization expense, the *Financial Administration Act*	$5,290,000
	Total capital expense for public protection	**$10,477,500**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2104-4	Public safety and emergency response – capital assets	
	Buildings - salaries and wages	$261,400
	Buildings - employee benefits	$34,500
	Buildings - asset costs	$27,433,300
	Land and marine fleet - asset costs	$3,024,900
	Aircraft - asset costs	$2,630,000
	Total capital assets to be voted	**$33,384,100**
	Total capital assets for public protection	**$33,384,100**

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 and Forestry, Aboriginal Affairs, 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

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Land and Resources Information Technology Cluster	$30,502,700	$32,041,900	($1,539,200)	$31,846,429
	Total operating expense to be voted	**$30,502,700**	**$32,041,900**	**($1,539,200)**	**$31,846,429**
	Total operating expense	**$30,502,700**	**$32,041,900**	**($1,539,200)**	**$31,846,429**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Land and Resources Information and Information Technology Cluster	$100,000	$100,000	-	-
	Total operating assets to be voted	**$100,000**	**$100,000**	**-**	**-**
	Total operating assets	**$100,000**	**$100,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	$20,680,800
	Employee benefits	$3,102,100
	Transportation and communication	$1,209,500
	Services	$57,781,700
	Supplies and equipment	$604,800
	Subtotal	$83,378,900
	Less: recoveries	$52,876,200
	Total operating expense to be voted	**$30,502,700**
	Total operating expense for Land and Resources Information and Information Technology Cluster Program	**$30,502,700**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2105-2	Land and Resources Information and Information Technology Cluster	

Vote-item number	Standard account by item and sub-items	Amount
	Deposits and prepaid expenses	$100,000
	Total operating assets to be voted	**$100,000**
	Total operating assets for Land and Resources Information and Information Technology Cluster Program	**$100,000**

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Ontario

Expenditure Estimates for the Ministry of Northern Development and Mines (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Northern Development and Mines for the fiscal year commencing April 1, 2016.

Summary

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, promoting trade and investment, creating job opportunities and developing the North's transportation and telecommunication infrastructure. Through the Ministry's network of offices and strategic program and policy development, the Ministry ensures northern partners including municipalities, Aboriginal communities, northern organizations, industry and the northern public have access to government economic development programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the Ministry helps build a strong, safe and sustainable Ontario 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*. The Ministry delivers geoscience information for all regions of the province in support of a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry also encourages and facilitates aboriginal participation in Ontario's economy, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

As the lead Ministry providing support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire, the Ministry works with all parties involved, consulting Northerners, including Aboriginal people and the mining community, to encourage responsible, sustainable development.

Ministry Program Summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

2201	Ministry Administration Program	$13,718,600	$13,291,500	$427,100	$11,372,603
2202	Northern Development Program	$251,879,200	$267,164,900	($15,285,700)	$226,350,938
2203	Mines and Minerals Program	$69,063,600	$53,637,300	$15,426,300	$40,886,934
	Total operating expense to be voted	**$334,661,400**	**$334,093,700**	**$567,700**	**$278,610,475**
	Statutory appropriations	$567,014	$3,067,014	($2,500,000)	$20,241,993
	Ministry total operating expense	**$335,228,414**	**$337,160,714**	**($1,932,300)**	**$298,852,468**
	Consolidation adjustment - Ontario Northland Transportation Commission	$65,218,000	$69,846,100	($4,628,100)	$155,496,834
	Consolidation adjustment - Northern Ontario Heritage Fund Corporation	($10,400,800)	($10,679,000)	$278,200	$11,417,000
	Total including consolidation and other adjustments	**$390,045,614**	**$396,327,814**	**($6,282,200)**	**$465,766,302**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2201	Ministry Administration Program	$1,000	$1,000	-	-
2202	Northern Development Program	$101,000	$261,000	($160,000)	$10,000,000
2203	Mines and Minerals Program	$1,000	$1,000	-	-
	Total operating assets to be voted	**$103,000**	**$263,000**	**($160,000)**	**$10,000,000**
	Ministry total operating assets	**$103,000**	**$263,000**	**($160,000)**	**$10,000,000**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2201	Ministry Administration Program	$1,000	$1,000	-	$1,310,189
2202	Northern Development Program	$126,486,300	$125,029,000	$1,457,300	$123,986,603
2203	Mines and Minerals Program	$46,002,000	$5,002,000	$41,000,000	$4,936,218
	Total capital expense to be voted	**$172,489,300**	**$130,032,000**	**$42,457,300**	**$130,233,010**
	Statutory appropriations	$257,679,300	$259,485,000	($1,805,700)	$249,692,988
	Ministry total capital expense	**$430,168,600**	**$389,517,000**	**$40,651,600**	**$379,925,998**
	Consolidation adjustment - Northern Ontario Heritage Fund Corporation	$3,700	$3,700	-	($3,391,280)
	Consolidation adjustment - Ontario Northland Transportation Commission	($29,509,100)	($29,186,000)	($323,100)	($38,768,613)
	Total including consolidation and other adjustments	**$400,663,200**	**$360,334,700**	**$40,328,500**	**$337,766,105**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2201	Ministry Administration Program	$1,000	$1,000	-	-
2202	Northern Development Program	$550,184,100	$579,601,000	($29,416,900)	$492,585,089

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2203	Mines and Minerals Program	$1,000	$1,000	-	-
	Total capital assets to be voted	**$550,186,100**	**$579,603,000**	**($29,416,900)**	**$492,585,089**
	Ministry total capital assets	**$550,186,100**	**$579,603,000**	**($29,416,900)**	**$492,585,089**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$790,708,814**	**$756,662,514**	**$34,046,300**	**$803,532,407**

Ministry Administration Program - vote 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry Administration	$13,718,600	$13,291,500	$427,100	$11,372,603
	Total operating expense to be voted	**$13,718,600**	**$13,291,500**	**$427,100**	**$11,372,603**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistant's salary, the *Executive Council*	$16,173	$16,173	-	$12,824
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$65,014	$65,014	-	$62,125
	Total operating expense	**$13,783,614**	**$13,356,514**	**$427,100**	**$11,434,728**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

2	Ministry Administration Program	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Ministry Administration	$1,000	$1,000	-	$1,310,189
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**$1,310,189**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**$1,310,189**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Ministry Administration capital assets	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2201-1	Ministry Administration		
	Salaries and wages		$7,410,900
	Employee benefits		$903,300
	Transportation and communication		$542,300
	Services		$10,760,100
	Supplies and equipment		$295,600
	Subtotal		$19,912,200
	Less: recoveries		$6,193,600
	Total operating expense to be voted		**$13,718,600**

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Sub-items:		
	Main office		
	Salaries and wages	$1,691,000	
	Employee benefits	$187,000	
	Transportation and communication	$184,100	
	Services	$108,500	
	Supplies and equipment	$68,800	$2,239,400
	Financial and administrative services		
	Salaries and wages	$1,819,100	
	Employee benefits	$229,300	
	Transportation and communication	$136,100	
	Services	$6,946,100	
	Supplies and equipment	$119,600	
	Subtotal	$9,250,200	
	Less: recoveries	$5,721,800	$3,528,400
	Human resources		
	Salaries and wages	$1,293,700	
	Employee benefits	$233,700	
	Transportation and communication	$50,300	
	Services	$117,900	
	Supplies and equipment	$26,200	$1,721,800
	Communications services		
	Salaries and wages	$1,544,100	
	Employee benefits	$159,300	
	Transportation and communication	$85,600	
	Services	$297,900	
	Supplies and equipment	$35,000	$2,121,900
	Analysis and planning		
	Salaries and wages	$1,063,000	
	Employee benefits	$94,000	
	Transportation and communication	$48,200	
	Services	$56,400	
	Supplies and equipment	$14,400	$1,276,000
	Legal services		
	Transportation and communication	$38,000	
	Services	$1,842,300	
	Supplies and equipment	$31,600	$1,911,900
	Audit services		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Services	$145,000	$145,000
	Information systems		
	Services	$1,246,000	
	Less: recoveries	$471,800	$774,200
	Total operating expense to be voted		**$13,718,600**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating Expense for Ministry Administration Program		**$13,783,614**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Ministry Administration Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2201-3	Ministry Administration	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for Ministry Administration Program	**$2,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2201-4	Ministry Administration capital assets	
	Machinery and equipment - asset costs	$1,000
	Total capital assets to be voted	**$1,000**

Vote-item number	Standard account by item and sub-items	Amount
	Total capital assets for Ministry Administration Program	**$1,000**

Northern Development Program - vote 2202

This program leads and assists in the development and delivery of policies, programs and services that support Northern Ontario businesses and communities. In addition, the program strives to make Northern Ontario strong, healthy and prosperous by providing business and community economic development support and access to government programs and services, promoting trade and investment, and answering northern regional and local infrastructure needs. It also co-leads the implementation of the government's Growth Plan for Northern Ontario through the coordination of provincial economic development initiatives in the North.

The program provides support for policy and program development and implementation on a range of issues and opportunities with respect to Northern Ontario. By engaging Northerners in government initiatives, including policy and planning activities, this program also ensures Northerners have a say in the development of government programs and services that affect them. The program is responsible for applying a Northern lens for policy review and development and champions Northern Ontario interests to further economic development.

This program invests in Northern Ontario infrastructure to support government priorities. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

The program area provides economic development support to Northern Ontario businesses and communities. Through this program, the Ministry's network of offices provides northern communities and businesses with access to government economic development programs and services. Ministry programs work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also helps public and private sector economic growth, diversification and job creation through the Northern Ontario Heritage Fund Corporation and initiatives such as the Northern Industrial Electricity Rate Program.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Northern economic development	$251,879,200	$267,164,900	($15,285,700)	$226,350,938
	Total operating expense to be voted	**$251,879,200**	**$267,164,900**	**($15,285,700)**	**$226,350,938**
S	Bad debt expense, the *Financial Administration Act*	$101,000	$2,601,000	($2,500,000)	$20,162,869
	Total statutory appropriations	$101,000	$2,601,000	($2,500,000)	$20,162,869
	Total operating expense	**$251,980,200**	**$269,765,900**	**($17,785,700)**	**$246,513,807**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Northern development operating assets	$101,000	$261,000	($160,000)	$10,000,000
	Total operating assets to be voted	**$101,000**	**$261,000**	**($160,000)**	**$10,000,000**
	Total operating assets	**$101,000**	**$261,000**	**($160,000)**	**$10,000,000**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Northern economic development	$126,486,300	$125,029,000	$1,457,300	$123,986,603
	Total capital expense to be voted	**$126,486,300**	**$125,029,000**	**$1,457,300**	**$123,986,603**
S	Amortization, the *Financial Administration Act*	$257,677,300	$259,483,000	($1,805,700)	$249,692,988
	Total statutory appropriations	$257,677,300	$259,483,000	($1,805,700)	$249,692,988
	Total capital expense	**$384,163,600**	**$384,512,000**	**($348,400)**	**$373,679,591**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Northern development capital assets	$550,184,100	$579,601,000	($29,416,900)	$492,585,089
	Total capital assets to be voted	**$550,184,100**	**$579,601,000**	**($29,416,900)**	**$492,585,089**
	Total capital assets	**$550,184,100**	**$579,601,000**	**($29,416,900)**	**$492,585,089**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2202-1	Northern economic development		
	Salaries and wages		$10,643,000
	Employee benefits		$1,472,400

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication		$828,900
	Services		$10,173,600
	Supplies and equipment		$234,200
	Transfer payments		
	Community services	$625,000	
	Economic development	$830,000	
	Summer jobs service	$3,360,000	
	Ontario Northland Transportation Commission	$34,992,000	
	Owen Sound Transportation Company	$2,363,000	
	Go North Investor Program	$500,000	
	Northern Ontario Heritage Fund	$60,000,000	
	Small business enterprise centres	$700,000	
	Northern Industrial Electricity Rate Program	$120,000,000	
	Aboriginal economic development	$13,400,000	
	Industrial support - special assistance	$5,000,000	
	Northern ontario municipal associations	$100,000	$241,870,000
	Subtotal		$265,222,100
	Less: recoveries		$13,342,900
	Total operating expense to be voted		**$251,879,200**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$101,000
	Total operating expense for Northern Development Program		**$251,980,200**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2202-3	Northern development operating assets	
	Deposits and prepaid expenses	$1,000
	Loans and investments	$100,000
	Total operating assets to be voted	**$101,000**
	Total operating assets for Northern Development Program	**$101,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2202-2	Northern economic development		
	Services		$25,102,000

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transfer payments		
	Winter roads	$5,500,000	
	Ontario Northland Transportation Commission	$47,103,300	
	Owen Sound Transportation Company	$5,680,000	
	Northern Ontario Heritage Fund	$40,000,000	$98,283,300
	Other transactions		
	Resource access roads	$3,100,000	
	Northern development	$1,000	$3,101,000
	Total capital expense to be voted		**$126,486,300**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, *the Financial Administration Act*		$257,677,300
	Total capital expense for Northern Development Program		**$384,163,600**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2202-4	Northern development capital assets	
	Transportation infrastructure - asset costs	$550,183,100
	Machinery and equipment - asset costs	$1,000
	Total capital assets to be voted	**$550,184,100**
	Total capital assets for Northern Development Program	**$550,184,100**

Mines and Minerals Program - vote 2203

This program encourages, promotes and facilitates the sustained economic benefits of Ontario's mineral resources through its oversight of Ontario's mineral exploration and development sector. It promotes a strong, safe and sustainable Ontario by administering Ontario's *Mining Act* in a fair and consistent manner, to ensure sustainable and responsible development of our mineral resources. This involves ensuring equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands as well as ensuring the safe, environmentally sound mineral development and rehabilitation of mining lands.

It also has responsibility for encouraging and facilitating Aboriginal participation in Ontario's economy in a way that is respectful of Aboriginal rights and culture and meets Ontario's consultation obligations.

The program also generates and disseminates geoscientific data that attracts and guides mineral sector investment and informs a broad range of government policy priorities.

It administers the Ontario Diamond Royalty Regulation, values rough stones for export, and works with industry partners to pursue value-added opportunities throughout the diamond industry.

This program also provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the Ring of Fire. A dedicated secretariat works with all parties involved, consulting with Northerners including Aboriginal people and the mining community to encourage the region's responsible, sustainable development.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Mineral sector competitiveness	$69,063,600	$53,637,300	$15,426,300	$40,886,934
	Total operating expense to be voted	**$69,063,600**	**$53,637,300**	**$15,426,300**	**$40,886,934**
S	Bad debt expense, the *Financial Administration Act*	$401,000	$401,000	-	$16,999
	Total statutory appropriations	$401,000	$401,000	-	$16,999
	Total operating expense	**$69,464,600**	**$54,038,300**	**$15,426,300**	**$40,903,933**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Mines and minerals operating assets	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Mineral sector competitiveness	$46,001,000	$5,001,000	$41,000,000	$4,936,218
5	Environmental remediation	$1,000	$1,000	-	-
	Total capital expense to be voted	**$46,002,000**	**$5,002,000**	**$41,000,000**	**$4,936,218**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$46,003,000**	**$5,003,000**	**$41,000,000**	**$4,936,218**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

4	Mines and minerals capital assets	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2203-1	Mineral sector competitiveness		
	Salaries and wages		$22,953,200
	Employee benefits		$3,080,200
	Transportation and communication		$2,238,500
	Services		$33,308,400
	Supplies and equipment		$2,550,900
	Transfer payments		
	Mapping ontario's geological opportunities	$100,000	
	Reporting ontario’s mining activities	$85,000	
	Focused flow-through share tax credit	$3,377,400	
	Ring of fire infrastructure development corporation	$2,000,000	$5,562,400
	Subtotal		$69,693,600
	Less: recoveries		$630,000
	Total operating expense to be voted		**$69,063,600**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$401,000
	Total operating Expense for Mines and Minerals Program		**$69,464,600**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2203-3	Mines and minerals operating assets	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Mines and Minerals Program	**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2203-2	Mineral sector competitiveness	

Vote-item number	Standard account by item and sub-items	Amount
	Transportation and communication	$50,000
	Services	$44,875,000
	Supplies and equipment	$1,075,000
	Other transactions	$1,000
	Total capital expense to be voted	**$46,001,000**
2203-5	Environmental remediation	
	Services	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for Mines and Minerals Program	**$46,003,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2203-4	Mines and minerals capital assets	
	Machinery and equipment - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Mines and Minerals Program	**$1,000**

Updated: July 25, 2016
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Ontario

Expenditure Estimates for Office of the Premier (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Office of the Premier for the fiscal year commencing April 1, 2016.

Summary

The Office of the Premier personnel provide essential support for the Premier of Ontario in her roles as head of the Executive Council and head of the Ontario government.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17and 2015-16	Actual 2014-15
2401	Office of the Premier Program	$2,597,100	$2,597,100	-	$2,466,458
	Total operating expense to be voted	**$2,597,100**	**$2,597,100**	**-**	**$2,466,458**
	Statutory appropriations	$105,861	$105,861	-	$109,091
	Ministry total operating expense	**$2,702,961**	**$2,702,961**	**-**	**$2,575,549**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$2,702,961**	**$2,702,961**	**-**	**$2,575,549**

Office of the Premier Program - vote 2401

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

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

1	Office of the Premier	$2,597,100	$2,597,100	-	$2,466,458
	Total operating expense to be voted	**$2,597,100**	**$2,597,100**	**-**	**$2,466,458**
S	Premier's salary, the *Executive Council Act*	$89,688	$89,688	-	$92,424
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667
	Total statutory appropriations	$105,861	$105,861	-	$109,091
	Total operating expense	**$2,702,961**	**$2,702,961**	**-**	**$2,575,549**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount
2401-1	Office of the Premier	
	Salaries and wages	$2,246,300
	Employee benefits	$238,200
	Transportation and communication	$73,100
	Services	$19,400
	Supplies and equipment	$20,100
	Total operating expense to be voted	**$2,597,100**
	Statutory appropriations	
Statutory	Premier's Salary, the *Executive Council Act*	$89,688
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173
	Total operating expense for Office of the Premier Program	**$2,702,961**

Updated: July 25, 2016
Published: March 23, 2016

Ontario

Expenditure Estimates for the Ministry of Tourism, Culture and Sport (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Tourism, Culture and Sport for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

Ministry Program Summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3801	Ministry Administration Program	$9,765,400	$6,829,700	$2,935,700	$8,056,543
3802	Tourism Program	$125,353,900	$133,059,400	($7,705,500)	$142,822,209
3803	Sport, Recreation and Community Programs	$57,667,000	$53,781,600	$3,885,400	$54,036,684

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3805	Culture Program	$245,318,100	$251,638,600	($6,320,500)	$245,724,702
3806	Ontario Trillium Foundation Program	$90,001,000	$115,001,000	($25,000,000)	$115,000,000
3808	Ontario Cultural Media Tax Credits	$414,042,500	$439,692,900	($25,650,400)	$421,791,294
	Pan/parapan american games secretariat	-	$194,298,800	($194,298,800)	$228,927,662
	Total operating expense to be voted	**$942,147,900**	**$1,194,302,000**	**($252,154,100)**	**$1,216,359,094**
	Statutory appropriations	$83,187	$83,187	-	$65,968
	Ministry total operating expense	**$942,231,087**	**$1,194,385,187**	**($252,154,100)**	**$1,216,425,062**
	Consolidation adjustment - Ontario Place Corporation	$5,529,900	$4,270,000	$1,259,900	$4,989,000
	Consolidation adjustment- Metro Toronto Convention Centre	$47,883,600	$47,288,600	$595,000	$46,146,373
	Consolidation adjustment- Ontario Tourism Marketing Partnership Corporation	$1,550,000	$2,549,000	($999,000)	($4,445,390)
	Consolidation adjustment- Ontario Science Centre	$13,931,000	$13,543,000	$388,000	$11,745,741
	Consolidation adjustment- Ontario Trillium Foundation	$3,425,000	$4,486,700	($1,061,700)	$1,670,609
	Consolidation adjustment- Royal Ontario Museum	$31,823,000	$27,862,300	$3,960,700	$26,282,000
	Consolidation adjustment- Ontario Arts Council	$1,166,000	$920,300	$245,700	$2,055,445
	Consolidation adjustment- Niagara Parks Commission	$81,435,500	$77,433,400	$4,002,100	$77,610,601
	Consolidation adjustment- Ottawa Convention Centre	$16,358,000	$15,048,700	$1,309,300	$15,606,000
	Consolidation adjustment- TO2015	-	$290,099,400	($290,099,400)	$175,575,000
	Total including consolidation and other adjustments	**$1,145,333,087**	**$1,677,886,587**	**($532,553,500)**	**$1,573,660,441**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3801	Ministry Administration Program	$2,000	$2,000	-	-
3802	Tourism Program	$1,000	$1,000	-	-
3803	Sport, Recreation and Community Programs	$97,374,200	-	$97,374,200	-
3804	Tourism and culture capital Program	$46,254,500	$37,305,600	$8,948,900	$39,872,818
3805	Culture Program	$1,000	$1,000	-	-
3806	Ontario Trillium Foundation Program	$25,000,000	-	$25,000,000	-
	Pan/parapan american games secretariat	-	$420,162,400	($420,162,400)	-
	Total capital expense to be voted	**$168,632,700**	**$457,472,000**	**($288,839,300)**	**$39,872,818**
	Statutory appropriations	$672,500	$4,000	$668,500	-
	Ministry total capital expense	**$169,305,200**	**$457,476,000**	**($288,170,800)**	**$39,872,818**
	Consolidation adjustment - ontario place corporation	$600,000	$577,000	$23,000	$840,000
	Consolidation adjustment - Metro Toronto Convention Centre	$9,279,700	$8,721,700	$558,000	$8,522,154
	Consolidation adjustment- Ontario Tourism Marketing Partnership Corporation	$2,024,000	$1,474,000	$550,000	$1,096,920
	Consolidation adjustment- Ontario Science Centre	$235,000	$5,901,000	($5,666,000)	$5,996,000
	Consolidation adjustment- Ontario Trillium Foundation	$505,100	$513,300	($8,200)	$507,075

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Consolidation adjustment- Royal Ontario Museum	$9,754,000	$12,297,000	($2,543,000)	$8,265,988
	Consolidation adjustment- Ontario Arts Council	$250,000	$200,000	$50,000	$75,118
	Consolidation adjustment- niagara parks commission	$9,171,000	$8,728,200	$442,800	$6,252,151
	Consolidation adjustment- Ottawa Convention Centre	$5,276,100	$5,303,800	($27,700)	$5,283,000
	Consolidation adjustment– colleges	($12,297,300)	-	($12,297,300)	-
	Total including consolidation and other adjustments	**$194,102,800**	**$501,192,000**	**($307,089,200)**	**$76,711,224**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3801	Ministry Administration Program	$2,000	$2,000	-	-
3802	Tourism Program	$34,521,000	$23,391,000	$11,130,000	$3,190,001
3803	Sport, Recreation and Community Programs	$6,222,200	-	$6,222,200	-
3805	Culture Program	$1,000	$1,000	-	-
	Pan/parapan american games secretariat	-	$7,674,200	($7,674,200)	$25,253,481
	Total capital assets to be voted	**$40,746,200**	**$31,068,200**	**$9,678,000**	**$28,443,482**
	Ministry total capital assets	**$40,746,200**	**$31,068,200**	**$9,678,000**	**$28,443,482**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$1,339,435,887**	**$2,179,078,587**	**($839,642,700)**	**$1,650,371,665**

Reconciliation to previously published data

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$1,194,185,187	$1,216,225,062
Government reorganization		
Transfer of functions from other ministries	$200,000	$200,000
Restated total operating expense	**$1,194,385,187**	**$1,216,425,062**

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 the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$9,765,400	$6,829,700	$2,935,700	$8,056,543
	Total operating expense to be voted	**$9,765,400**	**$6,829,700**	**$2,935,700**	**$8,056,543**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary Assistants' salaries, the *Executive Council Act*	$32,346	$32,346	-	$16,667
	Total statutory appropriations	$80,187	$80,187	-	$65,968
	Total operating expense	**$9,845,587**	**$6,909,887**	**$2,935,700**	**$8,122,511**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Ministry administration	$2,000	$2,000	-	-
	Total capital expense to be voted	**$2,000**	**$2,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$2,000	$2,000	-	-
	Total statutory appropriations	$2,000	$2,000	-	-
	Total capital expense	**$4,000**	**$4,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Ministry administration	$2,000	$2,000	-	-
	Total capital assets to be voted	**$2,000**	**$2,000**	**-**	**-**
	Total capital assets	**$2,000**	**$2,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3801-1	Ministry administration		
	Salaries and wages		$5,050,700
	Employee benefits		$633,300
	Transportation and communication		$278,200
	Services		$3,584,300
	Supplies and equipment		$218,900
	Total operating expense to be voted		**$9,765,400**
	Sub-items:		
	Main office		
	Salaries and wages	$2,603,400	
	Employee benefits	$326,500	
	Transportation and communication	$213,200	
	Services	$320,800	
	Supplies and equipment	$86,900	$3,550,800
	Communications services		
	Salaries and wages	$2,447,300	
	Employee benefits	$306,800	
	Transportation and communication	$50,000	
	Services	$337,200	
	Supplies and equipment	$126,000	$3,267,300
	Information technology		
	Services	$1,111,600	$1,111,600
	Legal Services		
	Transportation and communication	$15,000	
	Services	$1,814,700	
	Supplies and equipment	$6,000	$1,835,700
	Total operating expense to be voted		**$9,765,400**

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistants' salaries, the *Executive Council Act*		$32,346
	Total operating expense for Ministry Administration Program		**$9,845,587**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
3801-3	Ministry administration	
	Other transactions	$2,000
	Total capital expense to be voted	**$2,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$2,000
	Total capital expense for Ministry Administration Program	**$4,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
3801-2	Ministry administration	
	Land and marine fleet - asset costs	$2,000
	Total capital assets to be voted	**$2,000**
	Total capital assets for Ministry Administration Program	**$2,000**

Tourism Program - vote 3802

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry.

The Ministry works in partnership with tourism associations and partners to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism investment and development opportunities, and providing strategic research to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of six agencies and two attractions that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Tourism	$125,353,900	$133,059,400	($7,705,500)	$142,822,209
	Total operating expense to be voted	**$125,353,900**	**$133,059,400**	**($7,705,500)**	**$142,822,209**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total operating expense	**$125,354,900**	**$133,060,400**	**($7,705,500)**	**$142,822,209**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Tourism	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$669,500	$1,000	$668,500	-
	Total statutory appropriations	$669,500	$1,000	$668,500	-
	Total capital expense	**$670,500**	**$2,000**	**$668,500**	**-**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Tourism	$34,521,000	$23,391,000	$11,130,000	$3,190,001
	Total capital assets to be voted	**$34,521,000**	**$23,391,000**	**$11,130,000**	**$3,190,001**
	Total capital assets	**$34,521,000**	**$23,391,000**	**$11,130,000**	**$3,190,001**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
3802-1	Tourism			
	Salaries and wages			$12,448,900
	Employee benefits			$1,918,300
	Transportation and communication			$486,700

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Services			$3,870,100
	Supplies and equipment			$959,600
	Transfer payments			
	Grants in support of tourism investment development		$3,500,000	
	Grants in Support of the Festival and Event Attractions and Support Program		$17,010,000	
	Grants in support of tourism regions		$38,500,000	
	Ontario tourism marketing partnership corporation		$37,467,500	
	Ontario place corporation		$2,070,000	
	St. Lawrence parks commission		$7,122,800	$105,670,300
	Total operating expense to be voted			**$125,353,900**
	Sub-items:			
	Tourism policy and development			
	Salaries and wages		$4,463,200	
	Employee benefits		$721,000	
	Transportation and communication		$274,000	
	Services		$1,208,900	
	Supplies and equipment		$126,600	
	Transfer payments			
	Grants in support of tourism investment development	$3,500,000		
	Grants in Support of the Festival and Event Attractions and Support Program	$17,010,000		
	Grants in support of tourism regions	$38,500,000	$59,010,000	$65,803,700
	Tourism marketing			
	Transfer payments			
	Ontario tourism marketing partnership corporation		$37,467,500	$37,467,500
	Tourism planning and operations			
	Salaries and wages		$7,985,700	
	Employee benefits		$1,197,300	
	Transportation and communication		$212,700	
	Services		$2,661,200	
	Supplies and equipment		$833,000	
	Transfer payments			
	Ontario place corporation	$2,070,000		
	St. Lawrence parks commission	$7,122,800	$9,192,800	$22,082,700
	Total operating expense to be voted			**$125,353,900**
	Statutory appropriations			
	Other transactions			

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
Statutory	Bad debt expense, the *Financial Administration Act*			$1,000
	Total operating expense for Tourism Program			**$125,354,900**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
3802-3	Tourism	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$669,500
	Total capital expense for Tourism Program	**$670,500**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
3802-2	Tourism	
	Land	$34,520,000
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$34,521,000**
	Total capital assets for Tourism Program	**$34,521,000**

Sport, Recreation and Community Programs - vote 3803

The Ministry's sport, recreation and community programs are working to increase Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Ministry’s support for ‘Amateur sport’ is focused on participation, development and excellence for athletes of all ages and abilities. The Ministry is also committed to ensuring the sport legacy from the 2015 Pan/Parapan American Games is achieved.

The Ministry leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity including targeted supports to engage Aboriginal communities and provide after school programs among children and youth; provide coordination for provincial interests in trails, parkland, open space and water based recreation resources.

The Ministry also aligns its support for Recreation and Community programs against the goals and priorities of the Framework for Recreation in Canada 2015.

In 2016-17 the Pan/Parapan American Games Secretariat`s responsibilities to wind down provincial activities related to the Games have been transferred to the Ministry's Sport, Recreation and Community Program.

From April 2016, the Sport, Recreation and Community Programs will be assuming the responsibility for professional combative sports which includes the Office of the Athletic Commissioner and the Athletic Control Act, 1990.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Sport, recreation and community	$57,667,000	$53,781,600	$3,885,400	$54,036,684
	Total operating expense to be voted	**$57,667,000**	**$53,781,600**	**$3,885,400**	**$54,036,684**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total operating expense	**$57,668,000**	**$53,782,600**	**$3,885,400**	**$54,036,684**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Sport, recreation and community	$97,374,200	-	$97,374,200	-
	Total capital expense to be voted	**$97,374,200**	**-**	**$97,374,200**	**-**
	Total capital expense	**$97,374,200**	**-**	**$97,374,200**	**-**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Sport, recreation and community	$6,222,200	-	$6,222,200	-
	Total capital assets to be voted	**$6,222,200**	**-**	**$6,222,200**	**-**
	Total capital assets	**$6,222,200**	**-**	**$6,222,200**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount

3803-1	Sport, recreation and community		
	Salaries and wages		$5,674,200
	Employee benefits		$701,400
	Transportation and communication		$361,000
	Services		$1,836,600
	Supplies and equipment		$408,000
	Transfer payments		
	Pan/parapan american games	$715,000	
	Sport and athlete development	$24,516,800	
	Youth programs	$13,500,000	
	Ontario sport and recreation communities fund	$7,204,000	
	Aboriginal programs	$2,750,000	$48,685,800
	Total operating expense to be voted		**$57,667,000**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Sport, Recreation and Community Programs		**$57,668,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
3803-3	Sport, recreation and community	
	Transfer payments	
	Pan/parapan American games infrastructure	$97,374,200
	Total capital expense to be voted	**$97,374,200**
	Total capital expense for Sport, Recreation and Community Programs	**$97,374,200**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
3803-2	Sport, recreation and community	
	Buildings - asset costs	$6,222,200
	Total capital assets to be voted	**$6,222,200**
	Total capital assets for Sport, Recreation and Community Programs	**$6,222,200**

Tourism and Culture Capital Program - vote 3804

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 13 of its 20 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety

improvements and statutory/regulatory compliance, that help them remain competitive and enhance the visitor experience. The Ministry also manages one-time capital investments.

The Ministry, in partnership with Ontario Place Corporation, continues to work towards revitalizing Ontario Place.

Vote summary

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Tourism and culture capital	$46,254,500	$37,305,600	$8,948,900	$39,872,818
	Total capital expense to be voted	**$46,254,500**	**$37,305,600**	**$8,948,900**	**$39,872,818**
	Total capital expense	**$46,254,500**	**$37,305,600**	**$8,948,900**	**$39,872,818**

Standard account by item and sub-items

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3804-1	Tourism and culture capital		
	Services		$11,948,600
	Supplies and equipment		$2,199,000
	Transfer payments		
	Grants in support of tourism	$3,500,000	
	Tourism agencies repairs and rehabilitation	$9,857,800	
	Cultural agencies repairs and rehabilitation	$15,249,100	
	Grants in support of culture	$3,300,000	
	Ontario place revitalization	$200,000	$32,106,900
	Total capital expense to be voted		**$46,254,500**
	Total capital expense for Tourism and Culture Capital Program		**$46,254,500**

Culture Program - vote 3805

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 Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Culture	$245,318,100	$251,638,600	($6,320,500)	$245,724,702
	Total operating expense to be voted	**$245,318,100**	**$251,638,600**	**($6,320,500)**	**$245,724,702**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total operating expense	**$245,319,100**	**$251,639,600**	**($6,320,500)**	**$245,724,702**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Culture program	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Culture program	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3805-1	Culture		
	Salaries and wages		$10,392,600
	Employee benefits		$950,700

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication		$430,600
	Services		$1,468,300
	Supplies and equipment		$379,400
	Transfer payments		
	Art gallery of ontario	$21,072,300	
	Arts sector support	$6,643,200	
	Heritage sector support	$5,690,100	
	Libraries sector support	$27,494,600	
	McMichael canadian collection	$3,328,800	
	Ontario arts council	$59,937,400	
	Ontario heritage trust	$4,159,300	
	Ontario library service north	$1,645,800	
	Ontario media development corporation	$26,450,300	
	Ontario music fund	$15,000,000	
	Ontario science centre	$19,364,100	
	Royal botanical gardens	$4,036,000	
	Royal Ontario Museum	$26,900,900	
	Science north	$6,828,900	
	Southern ontario library service	$3,145,800	$231,697,500
	Subtotal		$245,319,100
	Less: recoveries		$1,000
	Total operating expense to be voted		**$245,318,100**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Culture Program		**$245,319,100**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
3805-3	Culture Program	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,000
	Total capital expense for culture program	**$2,000**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
3805-2	Culture Program	
	Land and marine fleet - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for culture program	**$1,000**

Ontario Trillium Foundation Program - vote 3806

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ontario Trillium Foundation	$90,001,000	$115,001,000	($25,000,000)	$115,000,000
	Total operating expense to be voted	**$90,001,000**	**$115,001,000**	**($25,000,000)**	**$115,000,000**
	Total operating expense	**$90,001,000**	**$115,001,000**	**($25,000,000)**	**$115,000,000**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Ontario 150	$25,000,000	-	$25,000,000	-
	Total capital expense to be voted	**$25,000,000**	**-**	**$25,000,000**	**-**
	Total capital expense	**$25,000,000**	**-**	**$25,000,000**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
3806-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	$90,001,000
	Total operating expense to be voted	**$90,001,000**

Vote-item number	Standard account by item and sub-items	Amount
	Total operating expense for Ontario Trillium Foundation Program	**$90,001,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
3806-2	Ontario 150	
	Transfer payments	
	Ontario 150	$25,000,000
	Total capital expense to be voted	**$25,000,000**
	Total capital expense for Ontario Trillium Foundation Program	**$25,000,000**

Ontario Cultural Media Tax Credits - vote 3808

Five corporate tax credits which support the production of films, television programming, animation, books and interactive digital content by eligible Ontario producers.

The Canada Revenue Agency (CRA) administers the program on behalf of Ontario through the federal income tax system.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ontario cultural media tax credits	$414,042,500	$439,692,900	($25,650,400)	$421,791,294
	Total operating expense to be voted	**$414,042,500**	**$439,692,900**	**($25,650,400)**	**$421,791,294**
	Total operating expense	**$414,042,500**	**$439,692,900**	**($25,650,400)**	**$421,791,294**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3808-1	Ontario cultural media tax credits		
	Transfer payments		
	Ontario book publishing tax credits	$3,378,200	
	Ontario computer animation and special effects tax credits	$25,977,600	
	Ontario film and television tax credits	$170,911,400	
	Ontario interactive digital media tax credits	$58,052,400	

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Ontario production services tax credits	$155,648,600	
	Ontario sound recording tax credits	$74,300	$414,042,500
	Total operating expense to be voted		**$414,042,500**
	Total operating expense for ontario cultural media tax credits		**$414,042,500**

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Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Training, Colleges and Universities (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Training, Colleges and Universities for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in the world, 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

Operating expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3001	Ministry Administration Program	$19,807,400	$17,307,400	$2,500,000	$19,315,279
3002	Postsecondary Education Program	$6,277,014,900	$6,209,568,500	$67,446,400	$6,044,355,173
3003	Employment Ontario Program	$1,327,142,900	$1,331,136,300	($3,993,400)	$1,400,391,174
3004	Strategic Policy and Programs	$23,870,200	$23,870,200	-	$18,094,579
	Total operating expense to be voted	**$7,647,835,400**	**$7,581,882,400**	**$65,953,000**	**$7,482,156,205**
	Statutory appropriations	$63,605,014	$56,105,014	$7,500,000	$59,374,587
	Ministry total operating expense	**$7,711,440,414**	**$7,637,987,414**	**$73,453,000**	**$7,541,530,792**
	Consolidation adjustment - schools	($53,549,800)	($61,480,100)	$7,930,300	($56,391,781)

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Consolidation adjustment - Colleges	($178,704,700)	($171,353,100)	($7,351,600)	($157,943,141)
	Consolidation adjustment - Ontario Student Loan Trust	-	($16,706,300)	$16,706,300	($11,642,375)
	Operating expense adjustment - student assistance interest expense reclassification	($37,325,400)	($17,243,900)	($20,081,500)	($13,305,500)
	Total including consolidation and other adjustments	**$7,441,860,514**	**$7,371,204,014**	**$70,656,500**	**$7,302,247,995**

Operating assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3002	Postsecondary Education Program	$983,001,000	$1,074,500,000	($91,499,000)	$71,526,358
3003	Employment Ontario Program	$2,001,000	$2,000,000	$1,000	$6,567,600
	Total operating assets to be voted	**$985,002,000**	**$1,076,500,000**	**($91,498,000)**	**$78,093,958**
	Ministry total operating assets	**$985,002,000**	**$1,076,500,000**	**($91,498,000)**	**$78,093,958**

Capital expense

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3002	Postsecondary Education Program	$341,735,600	$264,908,500	$76,827,100	$268,080,400
3003	Employment Ontario Program	$26,501,000	$26,501,000	-	$15,865,206
	Total capital expense to be voted	**$368,236,600**	**$291,409,500**	**$76,827,100**	**$283,945,606**

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Statutory appropriations	$5,350,300	$5,216,500	$133,800	$1,551,874
	Ministry total capital expense	**$373,586,900**	**$296,626,000**	**$76,960,900**	**$285,497,480**
	Consolidation adjustment - Colleges	$61,357,300	$165,010,900	($103,653,600)	$95,766,187
	Total including consolidation and other adjustments	**$434,944,200**	**$461,636,900**	**($26,692,700)**	**$381,263,667**

Capital assets

Vote	Program	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3002	Postsecondary Education Program	$3,956,700	$915,500	$3,041,200	$9,756,815
	Total capital assets to be voted	**$3,956,700**	**$915,500**	**$3,041,200**	**$9,756,815**
	Ministry total capital assets	**$3,956,700**	**$915,500**	**$3,041,200**	**$9,756,815**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$7,876,804,714**	**$7,832,840,914**	**$43,963,800**	**$7,683,511,662**

Reconciliation to previously published data

Operating expense	2015-16 Estimates	2014-15 Actual
Total operating expense previously published [1]	$7,614,801,414	$7,540,025,579
Government reorganization		
Transfer of functions from other Ministries	$23,186,000	$23,741,850
Transfer of functions to other Ministries	-	($12,050,637)
Change in accounting		
Change in accounting	-	($10,186,000)
Restated total operating expense	**$7,637,987,414**	**$7,541,530,792**

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.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Ministry administration	$19,807,400	$17,307,400	$2,500,000	$19,315,279
	Total operating expense to be voted	**$19,807,400**	**$17,307,400**	**$2,500,000**	**$19,315,279**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$11,367
S	Parliamentary assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$16,667
S	Bad debt expenses for administrative costs, the *Financial Administration Act*	$1,000	$1,000	-	$19,137
	Total statutory appropriations	$65,014	$65,014	-	$47,171
	Total operating expense	**$19,872,414**	**$17,372,414**	**$2,500,000**	**$19,362,450**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3001-1	Ministry administration		
	Salaries and wages		$1,926,600
	Employee benefits		$489,000
	Transportation and communication		$153,800
	Services		$17,176,400
	Supplies and equipment		$61,600
	Total operating expense to be voted		**$19,807,400**
	Sub-items:		
	Main office		
	Salaries and wages	$1,926,600	
	Employee benefits	$489,000	
	Transportation and communication	$153,800	
	Services	$552,500	
	Supplies and equipment	$61,600	$3,183,500
	Financial and administrative services		
	Services	$8,252,200	$8,252,200
	Human resources		
	Services	$1,290,700	$1,290,700
	Communications services		
	Services	$4,187,500	$4,187,500

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Legal services		
	Services	$1,223,000	$1,223,000
	Audit services		
	Services	$1,271,500	$1,271,500
	Information systems		
	Services	$399,000	$399,000
	Total operating expense to be voted		**$19,807,400**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary assistant's salary, the *Executive Council Act*		$16,173
	Other transactions		
Statutory	Bad debt expenses for administrative costs, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry Administration program		**$19,872,414**

Postsecondary Education Program - vote 3002

The Postsecondary Education Division develops and implements operational policies and financial support for postsecondary education institutions and students in Ontario, in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, accountable, relevant and accessible postsecondary education. The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policies for postsecondary education in Ontario.

Key components of the program include: Ontario Student Assistance Program; administration of operating and capital transfer payments to colleges and universities; managing financial and governance relationships with postsecondary education institutions; managing accountability mechanisms (such as enrolment, program and financial reporting, key performance indicators and Strategic Mandate Agreement annual report backs); regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Colleges, Universities and student support	$6,277,014,900	$6,209,568,500	$67,446,400	$6,044,355,173
	Total operating expense to be voted	**$6,277,014,900**	**$6,209,568,500**	**$67,446,400**	**$6,044,355,173**

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
S	Bad debt expenses for defaulted student loans, the *Financial Administration Act*	$54,540,000	$46,540,000	$8,000,000	$54,352,426
S	Bad debt expenses for private career Colleges, the *Financial Administration Act*	$500,000	$500,000	-	-
	Total statutory appropriations	$55,040,000	$47,040,000	$8,000,000	$54,352,426
	Total operating expense	**$6,332,054,900**	**$6,256,608,500**	**$75,446,400**	**$6,098,707,599**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Colleges, Universities and student support	$983,001,000	$1,074,500,000	($91,499,000)	$71,526,358
	Total operating assets to be voted	**$983,001,000**	**$1,074,500,000**	**($91,499,000)**	**$71,526,358**
	Total operating assets	**$983,001,000**	**$1,074,500,000**	**($91,499,000)**	**$71,526,358**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Support for postsecondary education	$341,735,600	$264,908,500	$76,827,100	$268,080,400
	Total capital expense to be voted	**$341,735,600**	**$264,908,500**	**$76,827,100**	**$268,080,400**
S	Amortization, the *Financial Administration Act*	$4,163,300	$4,029,500	$133,800	$366,240
	Total statutory appropriations	$4,163,300	$4,029,500	$133,800	$366,240
	Total capital expense	**$345,898,900**	**$268,938,000**	**$76,960,900**	**$268,446,640**

Capital assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
6	Colleges, Universities and student support	$3,956,700	$915,500	$3,041,200	$9,756,815
	Total capital assets to be voted	**$3,956,700**	**$915,500**	**$3,041,200**	**$9,756,815**

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total capital assets	**$3,956,700**	**$915,500**	**$3,041,200**	**$9,756,815**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3002-1	Colleges, Universities and student support		
	Salaries and wages		$16,269,400
	Employee benefits		$2,435,500
	Transportation and communication		$1,578,800
	Services		$41,877,200
	Supplies and equipment		$2,869,100
	Transfer payments		
	Training Completion Assurance Fund	$3,000,000	
	Grants for College operating costs	$1,492,722,700	
	Grants for University operating costs	$3,596,129,000	
	Council of Ministers of Education, Canada	$748,200	
	Postsecondary transformation	$18,328,400	
	Student Financial Assistance Programs	$1,104,057,600	$6,214,985,900
	Subtotal		$6,280,015,900
	Less: recoveries		$3,001,000
	Total operating expense to be voted		**$6,277,014,900**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expenses for defaulted student loans, the *Financial Administration Act*		$54,540,000
	Other transactions		
Statutory	Bad debt expenses for private career Colleges, the *Financial Administration Act*		$500,000
	Total operating expense for postsecondary education program		**$6,332,054,900**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount	Amount
3002-4	Colleges, Universities and student support		
	Advances and recoverable amounts		$1,000
	Loans and investments		

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Student loans	$980,000,000	
	Defaulted student loans	$3,000,000	$983,000,000
	Total operating assets to be voted		**$983,001,000**
	Total operating assets for Postsecondary Education program		**$983,001,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3002-3	Support for postsecondary education		
	Transfer payments		
	Capital grants - Colleges	$155,111,500	
	Capital grants - Universities	$186,623,100	$341,734,600
	Other transactions		$1,000
	Total capital expense to be voted		**$341,735,600**
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the *Financial Administration Act*		$4,163,300
	Total capital expense for Postsecondary Education program		**$345,898,900**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
3002-6	Colleges, Universities and student support	
	Business application software - asset costs	$3,956,700
	Total capital assets to be voted	**$3,956,700**
	Total capital assets for Postsecondary Education program	**$3,956,700**

Employment Ontario Program - vote 3003

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need. To remain competitive in the current and future economy, investments in education and skills training play a critical role in preparing people for jobs that ensure future prosperity in the knowledge-based economy.

EO's programs and services fall into four categories:

1. employment and training
2. apprenticeship
3. foundational skills
4. labour market

The majority of EO programs and services are delivered through the EO network, comprised of Ontario's community-based network of employment service providers, literacy providers, public colleges, direct delivery apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
7	Employment Ontario system	$1,327,142,900	$1,331,136,300	($3,993,400)	$1,400,391,174
	Total operating expense to be voted	**$1,327,142,900**	**$1,331,136,300**	**($3,993,400)**	**$1,400,391,174**
S	Bad debt expenses for loans for tools, the *Financial Administration Act*	$503,600	$503,600	-	$209,240
S	Bad debt expenses - other, the *Financial Administration Act*	$7,996,400	$8,496,400	($500,000)	$4,765,750
	Total statutory appropriations	$8,500,000	$9,000,000	($500,000)	$4,974,990
	Total operating expense	**$1,335,642,900**	**$1,340,136,300**	**($4,493,400)**	**$1,405,366,164**

Operating assets

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
9	Employment Ontario system	$2,001,000	$2,000,000	$1,000	$6,567,600
	Total operating assets to be voted	**$2,001,000**	**$2,000,000**	**$1,000**	**$6,567,600**
	Total operating assets	**$2,001,000**	**$2,000,000**	**$1,000**	**$6,567,600**

Capital expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
10	Employment Ontario system	$26,501,000	$26,501,000	-	$15,865,206
	Total capital expense to be voted	**$26,501,000**	**$26,501,000**	**-**	**$15,865,206**
S	Amortization, the *Financial Administration Act*	$1,187,000	$1,187,000	-	$1,185,634
	Total statutory appropriations	$1,187,000	$1,187,000	-	$1,185,634

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total capital expense	**$27,688,000**	**$27,688,000**	**-**	**$17,050,840**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
3003-7	Employment Ontario system		
	Salaries and wages		$67,034,900
	Employee benefits		$10,090,900
	Transportation and communication		$4,509,900
	Services		$21,045,600
	Supplies and equipment		$1,276,400
	Transfer payments		
	Employment and training	$1,033,972,500	
	Ontario apprenticeship training tax credit	$141,117,700	
	Ontario co-operative education tax credit	$48,095,000	$1,223,185,200
	Total operating expense to be voted		**$1,327,142,900**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expenses for Loans for tools, the *Financial Administration Act*		$503,600
Statutory	Bad debt expenses - other, the *Financial Administration Act*		$7,996,400
	Total operating expense for Employment Ontario Program		**$1,335,642,900**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
3003-9	Employment Ontario system	
	Advances and recoverable amounts	$1,000
	Loans and investments	
	Loans for tools	$2,000,000
	Total operating assets to be voted	**$2,001,000**
	Total operating assets for Employment Ontario Program	**$2,001,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount

Vote-item number	Standard account by item and sub-items	Amount
3003-10	Employment Ontario system	
	Transfer payments	
	Apprenticeship Enhancement Fund	$26,500,000
	Other transactions	$1,000
	Total capital expense to be voted	**$26,501,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$1,187,000
	Total capital expense for Employment Ontario Program	**$27,688,000**

Strategic Policy and Programs - vote 3004

The Strategic Policy and Programs Division leads strategic policy development and program design for postsecondary education and labour market training. It also performs key functions for the ministry such as: long-term forecasting, capital planning and evaluation, and management of inter-jurisdictional relations, including the oversight of federal-provincial labour market agreements. The division's work contributes to the government's goal of developing a highly knowledgeable and skilled workforce able to succeed in today's changing economy.

Vote summary

Operating expense

Item number	Item	Estimates 2016-2017	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Strategic policy and programs	$23,870,200	$23,870,200	-	$18,094,579
	Total operating expense to be voted	**$23,870,200**	**$23,870,200**	**-**	**$18,094,579**
	Total operating expense	**$23,870,200**	**$23,870,200**	**-**	**$18,094,579**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
3004-1	Strategic policy and programs	
	Salaries and wages	$11,589,600
	Employee benefits	$1,738,400
	Transportation and communication	$432,100
	Services	$10,108,400
	Supplies and equipment	$201,700
	Subtotal	$24,070,200

Vote-item number	Standard account by item and sub-items	Amount
	Less: recoveries	$200,000
	Total operating expense to be voted	**$23,870,200**
	Total operating expense for strategic policy and programs	**$23,870,200**

Updated: July 28, 2016
Published: March 23, 2016

Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.

Ontario

Expenditure Estimates for the Ministry of Transportation (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Transportation for the fiscal year commencing April 1, 2016.

Summary

The Ministry of Transportation strives to be a world leader in moving people and goods safely, efficiently, and sustainably to support a globally-competitive economy and a high quality of life.

Ontario's transportation network is vital to the Province's economy and quality of life. It connects us to the global marketplace, and to one another. It ensures that goods can get to market, commuters can travel between home and work, and that businesses will invest and operate in the province. The Ministry of Transportation's policies, programs, and investments – including maintenance, renewal and expansion – promote mobility, connectivity, and productivity, while striving to reduce the environmental impacts of transport. Major programs include planning for and investing in critical transportation infrastructure such as transit, highways, bridges, strategic corridors, and advancing driver and vehicle safety.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2701	Ministry Administration Program	$45,830,200	$45,642,300	$187,900	$42,271,969
2702	Policy and planning	$308,042,100	$323,123,000	($15,080,900)	$239,337,670
2703	Road user safety Program	$112,555,500	$110,546,800	$2,008,700	$111,313,147
2704	Provincial Highways Management Program	$448,871,500	$401,149,300	$47,722,200	$390,820,297

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2705	Labour and Transportation Cluster	$61,444,500	$57,367,300	$4,077,200	$56,661,200
	Total operating expense to be voted	**$976,743,800**	**$937,828,700**	**$38,915,100**	**$840,404,283**
	Statutory appropriations	$369,014	$369,014	-	$2,511,629
	Ministry Total operating expense	**$977,112,814**	**$938,197,714**	**$38,915,100**	**$842,915,912**
	Operating expense adjustment - municipal gas tax allocation	$320,999,000	$320,999,000	-	$318,429,480
	Consolidation adjustment - Metrolinx	$664,723,000	$595,134,600	$69,588,400	$501,289,859
	Total including consolidation and other adjustments	**$1,962,834,814**	**$1,854,331,314**	**$108,503,500**	**$1,662,635,251**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
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	Labour and Transportation Cluster	$1,000	$1,000	-	-
	Total operating assets to be voted	**$5,000**	**$5,000**	**-**	**-**
	Ministry Total operating assets	**$5,000**	**$5,000**	**-**	**-**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15

2701	Ministry Administration Program	$1,000	$1,000	-	$225,293
2702	Policy and planning	$4,793,889,400	$2,717,792,900	$2,076,096,500	$2,344,334,629
2703	Road user safety Program	$1,000	$1,000	-	-
2704	Provincial Highways Management Program	$121,895,600	$69,462,400	$52,433,200	$43,334,799
	Total capital expense to be voted	**$4,915,787,000**	**$2,787,257,300**	**$2,128,529,700**	**$2,387,894,721**
	Statutory appropriations	$856,278,900	$810,762,600	$45,516,300	$729,172,516
	Ministry Total capital expense	**$5,772,065,900**	**$3,598,019,900**	**$2,174,046,000**	**$3,117,067,237**
	Consolidation adjustment - Metrolinx	($3,883,958,200)	($1,995,577,800)	($1,888,380,400)	($1,835,496,387)
	Total including consolidation and other adjustments	**$1,888,107,700**	**$1,602,442,100**	**$285,665,600**	**$1,281,570,850**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2701	Ministry Administration Program	$19,546,100	$19,090,400	$455,700	$13,651,158
2703	Road user safety Program	$32,860,300	$47,594,800	($14,734,500)	$40,329,251
2704	Provincial Highways Management Program	$2,064,623,800	$2,528,664,200	($464,040,400)	$2,479,568,874
	Total capital assets to be voted	**$2,117,030,200**	**$2,595,349,400**	**($478,319,200)**	**$2,533,549,283**
	Ministry Total capital assets	**$2,117,030,200**	**$2,595,349,400**	**($478,319,200)**	**$2,533,549,283**
	Ministry total operating and capital Including consolidation and other adjustments (not including assets)	**$3,850,942,514**	**$3,456,773,414**	**$394,169,100**	**$2,944,206,101**

Ministry Administration Program - vote 2701

The Ministry Administration Program provides guidance and supports the ministry in meeting its business objectives. From providing expertise on expenditure management to helping the ministry get the best value from its human resources, this program gives the ministry the necessary professional support to achieve its overall goals.

The program provides a full range of services including finance and human resources, planning and management, controllership, procurement, communications, facilities management, accessibility and diversity planning, emergency management, traveller information services and other corporate functions. This program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Business support	$45,830,200	$45,642,300	$187,900	$42,271,969
	Total operating expense to be voted	**$45,830,200**	**$45,642,300**	**$187,900**	**$42,271,969**
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$49,301
S	Parliamentary assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$28,551
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$65,014	$65,014	-	$77,852
	Total operating expense	**$45,895,214**	**$45,707,314**	**$187,900**	**$42,349,821**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Business support	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Ministry Administration	$1,000	$1,000	-	$225,293
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**$225,293**
S	Amortization, the *Financial Administration Act*	$1,317,400	$1,155,900	$161,500	$353,155
	Total statutory appropriations	$1,317,400	$1,155,900	$161,500	$353,155
	Total capital expense	**$1,318,400**	**$1,156,900**	**$161,500**	**$578,448**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Ministry administration	$19,546,100	$19,090,400	$455,700	$13,651,158
	Total capital assets to be voted	**$19,546,100**	**$19,090,400**	**$455,700**	**$13,651,158**
	Total capital assets	**$19,546,100**	**$19,090,400**	**$455,700**	**$13,651,158**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
2701-1	Business support		
	Salaries and wages		$17,689,800
	Employee benefits		$2,363,200
	Transportation and communication		$1,974,100
	Services		$31,147,400
	Supplies and equipment		$13,696,300
	Subtotal		$66,870,800
	Less: recoveries		$21,040,600
	Total operating expense to be voted		**$45,830,200**
	Sub-items:		
	Main office		
	Salaries and wages	$1,194,900	
	Employee benefits	$170,500	
	Transportation and communication	$95,900	
	Services	$102,900	
	Supplies and equipment	$37,700	
	Subtotal	$1,601,900	
	Less: recoveries	$1,000	$1,600,900
	Financial and administrative services		
	Salaries and wages	$4,151,600	
	Employee benefits	$563,700	
	Transportation and communication	$480,100	
	Services	$3,181,300	
	Supplies and equipment	$317,200	
	Subtotal	$8,693,900	
	Less: recoveries	$2,000	$8,691,900
	Facilities and business services		
	Salaries and wages	$6,445,100	
	Employee benefits	$844,200	

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication	$1,254,600	
	Services	$22,793,600	
	Supplies and equipment	$13,181,000	
	Subtotal	$44,518,500	
	Less: recoveries	$21,034,600	$23,483,900
	Communications services		
	Salaries and wages	$3,572,500	
	Employee benefits	$476,500	
	Transportation and communication	$60,200	
	Services	$817,000	
	Supplies and equipment	$57,200	
	Subtotal	$4,983,400	
	Less: recoveries	$1,000	$4,982,400
	Human resources services		
	Salaries and wages	$2,325,700	
	Employee benefits	$308,300	
	Transportation and communication	$43,300	
	Services	$194,800	
	Supplies and equipment	$39,500	
	Subtotal	$2,911,600	
	Less: recoveries	$1,000	$2,910,600
	Audit services		
	Services	$1,618,900	$1,618,900
	Legal services		
	Transportation and communication	$40,000	
	Services	$2,438,900	
	Supplies and equipment	$63,700	
	Subtotal	$2,542,600	
	Less: recoveries	$1,000	$2,541,600
	Total operating expense to be voted		**$45,830,200**
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary assistant's salary, the *Executive Council Act*		$16,173
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Total operating expense for Ministry Administration Program		**$45,895,214**

Operating assets

Vote - item number	Standard account by item and sub-items	Amount
2701-2	Business support	
	Deposits and prepaid expenses	$1,000

Vote - item number	Standard account by item and sub-items	Amount
	Total operating assets to be voted	**$1,000**
	Total operating assets for Ministry Administration Program	**$1,000**

Capital expense

Vote - item number	Standard account by item and sub-items	Amount
2701-4	Ministry Administration	
	Other transactions	$501,000
	Less: recoveries	$500,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$19,977,700
	Less: recoveries	$18,660,300
	Total capital expense for Ministry Administration Program	**$1,318,400**

Capital assets

Vote - item number	Standard account by item and sub-items	Amount
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	$19,546,100
	Total capital assets to be voted	**$19,546,100**
	Total capital assets for Ministry Administration Program	**$19,546,100**

Policy and planning - vote 2702

The Policy and planning Program is responsible for identifying the long-term, strategic interests of the province with respect to Ontario's transportation systems, including transit. It also develops and implements policies, plans, programs and investments necessary to achieve that interest.

The program leads economic analysis and strategic research to support the sustainable and efficient movement of goods and people across Ontario's multimodal transportation system. It supports Moving Ontario Forward, a key government initiative to improve transit, transportation and other critical infrastructure in Ontario, and is also responsible for managing the province's relationship with Crown Agencies such as Metrolinx, which includes GO Transit and Presto.

Additionally, the program works to advance Ontario's transportation priorities and interests through the development of strong relationships with the federal government, other provinces, municipalities, and Aboriginal communities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Policy and planning	$35,954,100	$74,970,300	($39,016,200)	$33,943,936

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Urban and Regional Transportation	$272,088,000	$248,152,700	$23,935,300	$205,393,734
	Total operating expense to be voted	**$308,042,100**	**$323,123,000**	**($15,080,900)**	**$239,337,670**
S	Municipal Public Transportation Funding, the Dedicated Funding for Public *Transportation Act*	$1,000	$1,000	-	-
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$2,000	$2,000	-	-
	Total operating expense	**$308,044,100**	**$323,125,000**	**($15,080,900)**	**$239,337,670**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Urban and Regional Transportation	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Urban and Regional Transportation	$4,793,889,400	$2,717,792,900	$2,076,096,500	$2,344,334,629
	Total capital expense to be voted	**$4,793,889,400**	**$2,717,792,900**	**$2,076,096,500**	**$2,344,334,629**
	Total capital expense	**$4,793,889,400**	**$2,717,792,900**	**$2,076,096,500**	**$2,344,334,629**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2702-1	Policy and planning		
	Salaries and wages		$18,296,900
	Employee benefits		$2,263,300
	Transportation and communication		$311,400
	Services		$14,705,200
	Supplies and equipment		$378,300
	Subtotal		$35,955,100

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Less: recoveries		$1,000
	Total operating expense to be voted		**$35,954,100**
2702-2	Urban and regional transportation		
	Transfer payments		
	Metrolinx operating subsidies	$252,418,000	
	Electric Vehicle Incentive and Infrastructure Program	$19,000,000	
	Participation and awareness grants	$670,000	$272,088,000
	Total operating expense to be voted		**$272,088,000**
	Dedicated funding for public transportation special purpose account		
Statutory	Municipal public transportation funding, the *Dedicated Funding for Public Transportation Act*		
	Transfer payments		$321,000,000
	Less: recoveries		$320,999,000
	Statutory appropriations		
Statutory	Bad debt expense, the *Financial Administration Act*		
	Other transactions		$1,000
	Total pperating expense for policy and planning		**$308,044,100**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
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

Vote-item number	Standard account by item and sub-items	Amount	Amount
2702-3	Urban and regional transportation		
	Transfer payments		
	Public transit	$4,791,890,400	
	Municipal marine infrastructure	$2,000,000	$4,793,890,400
	Less: recoveries		$1,000
	Total capital expense to be voted		**$4,793,889,400**
	Total vapital expense for policy and planning		**$4,793,889,400**

Road User Safety Program - vote 2703

The Road user safety Program develops and implements strategies to improve road safety and mobility through the promotion of safe and responsible driving behaviour and motor vehicle safety.

Ontario has an excellent long-term road safety record and is consistently one of the safest road jurisdictions in North America. The Ministry of Transportation's Road user safety Program leads and actively participates with other

jurisdictions in Canada and the United States in developing, promoting and evaluating road safety initiatives and best practices. The program works with many partners, including law enforcement partners, community groups, safety organizations, the medical community, international researchers and research institutions, public health units, injury prevention practitioners, the insurance industry and the private sector to reduce collisions, fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs, legislation and regulations for road users, commercial carriers and motor vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver driver improvement and commercial vehicle safety programs; conduct leading edge research to inform policy development and guide public education and road safety marketing campaigns; improve public awareness and promote road safety by reflecting and changing road user behaviours; manage revenue derived from driver and vehicle licences; focus on the customer by creating faster, smarter, more efficient products and services; and manage and protect personal information and identity. It also supports the delivery of programs for other ministries.

The program establishes policies and standards and oversees the delivery of driver and vehicle licensing, registration and other services by our government and private sector partners.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Road user safety	$112,555,500	$110,546,800	$2,008,700	$111,313,147
	Total operating expense to be voted	**$112,555,500**	**$110,546,800**	**$2,008,700**	**$111,313,147**
S	Bad debt expense, the *Financial Administration Act*	$300,000	$300,000	-	$300,000
	Total statutory appropriations	$300,000	$300,000	-	$300,000
	Total operating expense	**$112,855,500**	**$110,846,800**	**$2,008,700**	**$111,613,147**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Road user safety	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
4	Road user safety	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$11,569,900	$3,860,000	$7,709,900	$3,091,709

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total statutory appropriations	$11,569,900	$3,860,000	$7,709,900	$3,091,709
	Total capital expense	**$11,570,900**	**$3,861,000**	**$7,709,900**	**$3,091,709**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Road user safety	$32,860,300	$47,594,800	($14,734,500)	$40,329,251
	Total capital assets to be voted	**$32,860,300**	**$47,594,800**	**($14,734,500)**	**$40,329,251**
	Total capital assets	**$32,860,300**	**$47,594,800**	**($14,734,500)**	**$40,329,251**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount
2703-1	Road user safety		
	Salaries and wages		$62,698,900
	Employee benefits		$10,000,500
	Transportation and communication		$2,501,200
	Services		$43,305,100
	Supplies and equipment		$2,500,000
	Transfer payments		
	Community Safety Grants	$200,000	
	Research Grants	$150,000	$350,000
	Subtotal		$121,355,700
	Less: recoveries		$8,800,200
	Total operating expense to be voted		**$112,555,500**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$300,000
	Total operating expense for Road User Safety Program		**$112,855,500**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount	Amount
2703-2	Road user safety		
	Deposits and prepaid expenses		$1,000
	Total operating assets to be voted		**$1,000**
	Total operating assets for Road User Safety Program		**$1,000**

Capital expense

Vote-item number	Standard account by item and sub-items	Amount
2703-4	Road user safety	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the *Financial Administration Act*	$11,569,900
	Total capital expense for Road User Safety Program	**$11,570,900**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount
2703-3	Road user safety	
	Business application software - salaries and wages	$6,181,400
	Business application software - employee benefits	$927,200
	Business application software - asset costs	$25,751,700
	Total capital assets to be voted	**$32,860,300**
	Total capital assets for Road User Safety Program	**$32,860,300**

Provincial Highways Management Program - vote 2704

The Provincial Highways Management Program oversees the provincial highway network and related transportation services. Program management strategies are developed and implemented to maximize the effectiveness of investments in this infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The program delivers these activities through internal resources, partnerships and private sector service providers.

Activities include environmental assessments, investment planning, design / engineering, property acquisition, asset rehabilitation and renewal, new construction, contract oversight, corridor management (such as managing development adjacent to highways), and summer and winter maintenance (such as shoulder grading / snow and ice control) for the provincial highway network. The program is also responsible for remote airports throughout northern Ontario, ferry services in locations across Ontario, First Nations roads subsidies, road improvements in unincorporated areas, highway service centres, and the production of the Ontario Road Map.

The program develops policies and guidelines and sets highway and bridge maintenance, engineering, materials, investment planning and construction standards.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Operations and maintenance	$448,871,500	$401,149,300	$47,722,200	$390,820,297

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
	Total operating expense to be voted	**$448,871,500**	**$401,149,300**	**$47,722,200**	**$390,820,297**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	$2,133,777
	Total statutory appropriations	$1,000	$1,000	-	$2,133,777
	Total operating expense	**$448,872,500**	**$401,150,300**	**$47,722,200**	**$392,954,074**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
5	Provincial Highways Management	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Engineering and Construction	$121,893,600	$69,460,400	$52,433,200	$43,334,799
4	Highway work-in-progress	$1,000	$1,000	-	-
6	Environmental Remediation	$1,000	$1,000	-	-
	Total capital expense to be voted	**$121,895,600**	**$69,462,400**	**$52,433,200**	**$43,334,799**
S	Amortization, Engineering and Construction, the *Financial Administration Act*	$843,391,600	$805,746,700	$37,644,900	$725,727,652
	Total statutory appropriations	$843,391,600	$805,746,700	$37,644,900	$725,727,652
	Total capital expense	**$965,287,200**	**$875,209,100**	**$90,078,100**	**$769,062,451**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
3	Transportation Infrastructure Assets	$2,064,623,800	$2,528,664,200	($464,040,400)	$2,479,568,874
	Total capital assets to be voted	**$2,064,623,800**	**$2,528,664,200**	**($464,040,400)**	**$2,479,568,874**
	Total capital assets	**$2,064,623,800**	**$2,528,664,200**	**($464,040,400)**	**$2,479,568,874**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
2704-1	Operations and maintenance			
	Salaries and wages			$69,237,500
	Employee benefits			$14,440,800
	Transportation and communication			$5,145,700
	Services			$366,337,700
	Supplies and equipment			$27,836,500
	Transfer payments			
	Municipal ferries		$3,820,000	
	Payments in lieu of municipal taxation		$5,653,300	$9,473,300
	Subtotal			$492,471,500
	Less: recoveries			$43,600,000
	Total operating expense to be voted			**$448,871,500**
	Sub-items:			
	Highways operations and maintenance			
	Salaries and wages		$64,714,900	
	Employee benefits		$13,716,800	
	Transportation and communication		$4,001,700	
	Services		$361,991,700	
	Supplies and equipment		$24,997,300	
	Transfer payments			
	Municipal ferries	$3,820,000		
	Payments in lieu of municipal taxation	$5,653,300	$9,473,300	
	Subtotal		$478,895,700	
	Less: recoveries		$43,500,000	$435,395,700
	Remote aviation			
	Salaries and wages		$4,522,600	
	Employee benefits		$724,000	
	Transportation and communication		$1,144,000	
	Services		$4,346,000	
	Supplies and equipment		$2,839,200	
	Subtotal		$13,575,800	
	Less: recoveries		$100,000	$13,475,800
	Total operating expense to be voted			**$448,871,500**
	Statutory appropriations			
	Other transactions			
Statutory	Bad debt expense, the *Financial Administration Act*			$1,000
	Total operating expense for Provincial Highways Management Program			**$448,872,500**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2704-5	Provincial Highways Management	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Provincial Highways Management Program	**$1,000**

Capital expense

Sub-items: Transition fund

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
2704-2	Engineering and construction			
	Salaries and wages			$913,500
	Employee benefits			$100,100
	Transportation and communication			$300,000
	Services			$3,460,500
	Supplies and equipment			$1,000,000
	Transfer payments			
	Highways and land transfers		$37,200,000	
	Highway 407 municipal		$34,790,000	
	Connecting Links		$20,000,000	
	First Nations		$3,517,000	
	Prescott Russell Road 17 environmental assessment		$250,000	
	Town of Essex		$200,000	
	Community and environmental improvements		$1,000	
	Transition fund		$1,000	$95,959,000
	Other transactions			$20,161,500
	Subtotal			$121,894,600
	Less: recoveries			$1,000
	Total capital expense to be voted			**$121,893,600**
	Sub-items:			
	Transfer payments and other highway expenditures			
	Transfer payments			
	Highways and land transfers	$37,200,000		
	Highway 407 municipal	$34,790,000		
	Connecting links	$20,000,000		
	First Nations	$3,517,000		
	Prescott Russell Road 17 environmental assessment	$250,000		
	Town of Essex	$200,000		
	Community and environmental improvements	$1,000		
	Transition fund	$1,000	$95,959,000	
	Other transactions		$20,161,500	
	Subtotal		$116,120,500	

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Less: recoveries		$1,000	$116,119,500
	Windsor Border Initiatives Implementation Group			
	Remote aviation			
	Transportation and communication		$300,000	
	Services		$2,220,000	
	Supplies and equipment		$1,000,000	$3,520,000
	Salaries and wages		$913,500	
	Employee benefits		$100,100	
	Services		$1,240,500	$2,254,100
	Total capital expense to be voted			**$121,893,600**
2704-4	Highway work-in-progress			
	Salaries and wages			$85,096,000
	Employee benefits			$13,419,400
	Transportation and communication			$2,100,000
	Services			$7,044,000
	Supplies and equipment			$1,000,000
	Subtotal			$108,659,400
	Less: recoveries			$108,658,400
	Total capital expense to be voted			**$1,000**
	Sub-items:			
	Highway work-in-progress			
	Salaries and wages		$85,096,000	
	Employee benefits		$13,419,400	
	Transportation and communication		$2,100,000	
	Services		$7,043,500	
	Supplies and equipment		$1,000,000	
	Subtotal		$108,658,900	
	Less: recoveries		$108,658,400	$500
	Windsor Border Initiatives Implementation Group			
	Services		$500	$500
	Total capital expense to be voted			**$1,000**
2704-6	Environmental remediation			
	Services			$1,000
	Total capital expense to be voted			**$1,000**
	Statutory appropriations			
	Other transactions			
Statutory	Amortization, engineering and construction, the *Financial Administration Act*			$843,391,600
	Total capital expense for Provincial Highways Management Program			**$965,287,200**

Capital assets

Vote-item number	Standard account by item and sub-items	Amount	Amount
2704-3	Transportation infrastructure assets		
	Land		$242,515,500
	Buildings - asset costs		$9,984,000
	Transportation infrastructure - salaries and wages		$1,000
	Transportation infrastructure - employee benefits		$1,000
	Transportation infrastructure - asset costs		$2,318,492,400
	Machinery and equipment - asset costs		$1,614,000
	Business application software - asset costs		$15,000,000
	Land and marine fleet - asset costs		$27,200,000
	Subtotal		$2,614,807,900
	Less: recoveries		$550,184,100
	Total capital assets to be voted		**$2,064,623,800**
	Sub-items:		
	Transportation infrastructure assets		
	Land	$242,515,500	
	Buildings - asset costs	$9,984,000	
	Transportation infrastructure - salaries and wages	$1,000	
	Transportation infrastructure - employee benefits	$1,000	
	Transportation infrastructure - asset costs	$2,301,985,100	
	Machinery and equipment - asset costs	$1,614,000	
	Business application software - asset costs	$15,000,000	
	Land and marine fleet - asset costs	$27,200,000	
	Subtotal	$2,598,300,600	
	Less: recoveries	$550,184,100	$2,048,116,500
	Windsor Border Initiatives Implementation Group		
	Transportation infrastructure - asset costs	$16,507,300	$16,507,300
	Total capital assets to be voted		**$2,064,623,800**
	Total capital assets for Provincial Highways Management Program		**$2,064,623,800**

Labour and Transportation Cluster - vote 2705

The Labour and Transportation Cluster provides leadership in the use of information and information technology (I&IT) for the Ministries of Labour and Transportation. The cluster is also the central provider for .net technology solutions across the Ontario Public Service.

The cluster enables the ministries to deliver elements of their mandates by supporting effective management of their I&IT resources. The cluster also plans I&IT investments to optimize value and help the ministries be socially responsible stewards of the public trust.

By helping to modernize the ministries' information practices, the Labour and Transportation Cluster enhances program delivery, enables new business opportunities and improves customer service.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
1	Information and Information Technology Services	$61,347,000	$57,269,800	$4,077,200	$56,565,191
3	Other ministry recoveries	$97,500	$97,500	-	$96,009
	Total operating expense to be voted	**$61,444,500**	**$57,367,300**	**$4,077,200**	**$56,661,200**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total operating expense	**$61,445,500**	**$57,368,300**	**$4,077,200**	**$56,661,200**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 2015-16	Actual 2014-15
2	Information and Information Technology	$1,000	$1,000	-	-
	Total operating assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total operating assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote-item number	Standard account by item and sub-items	Amount
2705-1	Information and Information Technology Services	
	Salaries and wages	$30,279,100
	Employee benefits	$3,890,800
	Transportation and communication	$557,500
	Services	$60,578,900
	Supplies and equipment	$581,700
	Subtotal	$95,888,000
	Less: recoveries	$34,541,000
	Total operating expense to be voted	**$61,347,000**
2705-3	Other ministry recoveries	
	Salaries and wages	$1,093,800
	Employee benefits	$140,600
	Transportation and communication	$60,000
	Services	$9,628,300
	Supplies and equipment	$8,800

Vote-item number	Standard account by item and sub-items	Amount
	Subtotal	$10,931,500
	Less: recoveries	$10,834,000
	Total operating expense to be voted	**$97,500**
	Statutory appropriations	
	Other transactions	
Statutory	Bad debt expense, the *Financial Administration Act*	$1,000
	Total operating expense for Labour and Transportation Cluster	**$61,445,500**

Operating assets

Vote-item number	Standard account by item and sub-items	Amount
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	$1,000
	Total operating assets to be voted	**$1,000**
	Total operating assets for Labour and Transportation Cluster	**$1,000**

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Ontario

Expenditure Estimates for the Treasury Board Secretariat (2016-17)

The 2016-2017 Expenditure Estimates set out details of the operating and capital spending requirements of the Treasury Board Secretariat for the fiscal year commencing April 1, 2016.

Summary

The Treasury Board Secretariat provides planning, expenditure management and controllership oversight across the OPS. The Secretariat provides support and due diligence for decision - making, strengthens the way government is managed and helps to ensure value for money in government spending and results for Ontarians. It provides oversight over labour relations between the government and the Ontario Public Service and broader public sector; offers enterprise level executive recruitment, learning and development, talent management and recruiting and retention of youth and new professionals; provides oversight of corporate policy and agency governance, including leadership of the Open Government initiative to support more accountability, openness and modernization; and internal audit and human resources policy functions. The Treasury Board Secretariat provides enterprise - wide leadership on Information and Information Technology (I&IT) to ensure that technology is deployed effectively and its value is maximized across the OPS.

In addition, the ministry is responsible for planning and coordinating the implementation of Ontario's Poverty Reduction Strategy to improve opportunities for Ontarians living in poverty.

Ministry program summary

Operating expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
3401	Ministry Administration Program	$29,078,800	$27,582,200	$1,496,600	$24,064,196
3402	Bargaining and Compensation Program	$64,500,500	$64,367,600	$132,900	$29,309,868
3403	Employee and Pensioner Benefits	$944,538,000	$911,450,000	$33,088,000	$843,391,595

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
3404	Treasury Board Support Program	$1,155,338,300	$600,459,500	$554,878,800	$39,370,886
3405	Governance, Agency Oversight and Centre for Leadership and Learning Program	$32,796,800	$29,909,800	$2,887,000	$28,354,751
3406	Audit Program	$5,242,400	$5,022,400	$220,000	$5,527,152
3407	Poverty Reduction Strategy Program	$10,477,100	$4,500,000	$5,977,100	-
3408	Enterprise Information Technology Services Program	$25,032,400	$24,930,500	$101,900	$30,610,386
3409	Central Agencies Cluster Program	$57,237,300	$46,466,300	$10,771,000	$56,349,222
3410	Agencies, Boards and Commissions Program	$857,500	$857,500	-	$875,072
3411	Bulk Media Buy Program	$25,000,000	$25,000,000	-	-
	Total operating expense to be voted	**$2,350,099,100**	**$1,740,545,800**	**$609,553,300**	**$1,057,853,128**
	Statutory appropriations	$373,533,014	$453,618,014	($80,085,000)	$387,896,965
	Ministry total operating expense	**$2,723,632,114**	**$2,194,163,814**	**$529,468,300**	**$1,445,750,093**
	Consolidation adjustment - employee and pensioner benefits	($30,000,000)	($30,000,000)	-	($45,066,411)
	Other adjustments - non-cash actuarial adjustment for pensions and retiree benefits	($135,498,800)	($46,002,000)	($89,496,800)	-

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
	Total including consolidation and other adjustments	**$2,558,133,314**	**$2,118,161,814**	**$439,971,500**	**$1,400,683,682**

Operating assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 2015-16	Actual 2014-15
3408	Enterprise Information Technology Services	$15,875,400	$11,050,600	$4,824,800	$10,706,071
	Total operating assets to be voted	**$15,875,400**	**$11,050,600**	**$4,824,800**	**$10,706,071**
	Statutory appropriations	$1,000	$1,000	-	$680,258,684
	Ministry total operating assets	**$15,876,400**	**$11,051,600**	**$4,824,800**	**$690,964,755**

Capital expense

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 2015-16	Actual 2014-15
3401	Ministry Administration Program	$1,322,500	$1,322,500	-	$1,320,182
3404	Treasury Board Support Program	$100,000,000	$100,000,000	-	-
3405	Governance, Agency Oversight and Centre for Leadership and Learning Program	$1,000	-	$1,000	-
3408	Enterprise Information Technology Services Program	$9,668,200	$9,851,900	($183,700)	$9,807,417

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 2015-16	Actual 2014-15
3409	Central Agencies Cluster Program	$1,000	$1,000	-	-
	Total capital expense to be voted	**$110,992,700**	**$111,175,400**	**($182,700)**	**$11,127,599**
	Statutory appropriations	$299,000	$912,000	($613,000)	$1,483,199
	Ministry total capital expense	**$111,291,700**	**$112,087,400**	**($795,700)**	**$12,610,798**

Capital assets

Vote	Program	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
3401	Ministry Administration Program	$1,000	$1,000	-	-
3405	Governance, Agency Oversight and Centre for Leadership and Learning Program	$4,308,200	-	$4,308,200	-
3408	Enterprise Information Technology Services Program	$51,514,000	$51,514,000	-	$44,390,932
3409	Central Agencies Cluster Program	$1,000	$1,000	-	-
	Total capital assets to be voted	**$55,824,200**	**$51,516,000**	**$4,308,200**	**$44,390,932**
	Ministry total capital assets	**$55,824,200**	**$51,516,000**	**$4,308,200**	**$44,390,932**
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	**$2,669,425,014**	**$2,230,249,214**	**$439,175,800**	**$1,413,294,480**

Reconciliation to previously published data - operating expense

Operating expense	2015-16 Estimates	2014-15 Actual

Total operating expense previously published [1]	$2,194,163,814	-
Government reorganization	-	-
Transfer of functions from other Ministries	-	$1,445,750,093
Restated total operating expense	**$2,194,163,814**	**$1,445,750,093**

Reconciliation to previously published data - operating assets

Operating assets	2015-16 Estimates	2014-15 Actual
Total operating assets previously published [2]	$11,051,600	-
Government reorganization	-	-
Transfer of functions from other Ministries	-	$690,964,755
Restated total operating assets	**$11,051,600**	**$690,964,755**

Reconciliation to previously published data - capital expense

Capital expense	2015-16 Estimates	2014-15 Actual
Total capital expense previously published [3]	$112,087,400	-
Government reorganization	-	-
Transfer of functions from other Ministries	-	$12,610,798
Restated total capital expense	**$112,087,400**	**$12,610,798**

Reconciliation to previously published data - capital assets

Capital assets	2015-16 Estimates	2014-15 Actual
Total capital assets previously published [4]	$51,516,000	-
Government reorganization	-	-
Transfer of functions from other Ministries	-	$44,390,932
Restated Total capital assets	**$51,516,000**	**$44,390,932**

Ministry Administration Program - vote 3401

The Ministry Administration Program provides administrative and support services to enable the ministry to deliver results to support the government's objectives and fiscal priorities. Its functions include financial and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Ministry administration	$29,078,800	$27,582,200	$1,496,600	$24,064,196
	Total operating expense to be voted	**$29,078,800**	**$27,582,200**	**$1,496,600**	**$24,064,196**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	$980
S	Minister's salary, the *Executive Council Act*	$47,841	$47,841	-	$87,236
S	Minister without portfolio, salary, the *Executive Council Act*	-	-	-	$79,193
S	Parliamentary Assistant's salary, the *Executive Council Act*	$16,173	$16,173	-	$29,491
	Total statutory appropriations	$65,014	$65,014	-	$196,900
	Total operating expense	**$29,143,814**	**$27,647,214**	**$1,496,600**	**$24,261,096**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 201516	Actual 2014-15
2	Ministry administration	$1,322,500	$1,322,500	-	$1,320,182
	Total capital expense to be voted	**$1,322,500**	**$1,322,500**	**-**	**$1,320,182**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$1,323,500**	**$1,323,500**	**-**	**$1,320,182**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
3	Ministry administration	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
3401-1	Ministry administration		
	Salaries and wages		$14,239,000
	Employee benefits		$1,670,600
	Transportation and communication		$468,700
	Services		$12,169,300
	Supplies and equipment		$531,200
	Total operating expense to be voted		**$29,078,800**
	Sub-items:		
	Main office		
	Salaries and wages	$2,420,900	
	Employee benefits	$315,000	
	Transportation and communication	$83,500	
	Services	$325,400	
	Supplies and equipment	$67,300	$3,212,100
	Financial and administrative services		
	Salaries and wages	$6,592,600	
	Employee benefits	$739,100	
	Transportation and communication	$247,700	
	Services	$5,990,300	
	Supplies and equipment	$133,300	$13,703,000
	Legal services		
	Salaries and wages	$76,300	
	Employee benefits	$5,000	
	Transportation and communication	$54,600	
	Services	$4,807,500	
	Supplies and equipment	$149,500	$5,092,900
	Audit services		
	Services	$453,400	$453,400
	Communications services		
	Salaries and wages	$3,199,500	
	Employee benefits	$455,600	
	Transportation and communication	$62,100	
	Services	$440,800	
	Supplies and equipment	$162,100	$4,320,100
	Human resources		
	Salaries and wages	$1,949,700	
	Employee benefits	$155,900	

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Transportation and communication	$20,800	
	Services	$151,900	
	Supplies and equipment	$19,000	$2,297,300
	Total operating expense to be voted		**$29,078,800**
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the *Financial Administration Act*		$1,000
	Statutory appropriations		
Statutory	Minister's salary, the *Executive Council Act*		$47,841
Statutory	Parliamentary Assistant's salary, the *Executive Council Act*		$16,173
	Total operating expense for Ministry Administration Program		**$29,143,814**

Capital expense

Vote - item number	Standard account by item and sub-items	Amount
3401-2	Ministry administration	
	Services	$1,321,500
	Other transactions	$1,000
	Total capital expense to be voted	**$1,322,500**
	Statutory appropriations	
Statutory	Amortization, the *Financial Administration Act*	
	Other transactions	$1,000
	Total capital expense for Ministry Administration Program	**$1,323,500**

Capital assets

Vote - item number	Standard account by item and sub-items	Amount
3401-3	Ministry administration	
	Business application software - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Ministry Administration Program	**$1,000**

Bargaining and Compensation Program - vote 3402

The Bargaining and Compensation Program supports the government's commitment to positive labour relations within the Ontario Public Service (OPS) and broader public sector (BPS).

The program represents the Crown as the employer in all collective bargaining and labour relations issues affecting the OPS, provides employee and labour relations advisory services, supports ongoing union - management relations, manages corporate compensation strategies and programs, establishes legal/policy

frameworks for effective human resource management, and researches and develops strategies to address current and emerging workforce trends.

The program analyzes internal and external factors that drive collective bargaining outcomes in the BPS to develop and provide evidence - based strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues. The program also provides policy advice and support on government initiatives impacting executive compensation in the BPS.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Bargaining and compensation	$64,500,500	$64,367,600	$132,900	$29,309,868
	Total operating expense to be voted	**$64,500,500**	**$64,367,600**	**$132,900**	**$29,309,868**
	Total operating expense	**$64,500,500**	**$64,367,600**	**$132,900**	**$29,309,868**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
3402-1	Bargaining and compensation		
	Salaries and wages		$53,819,800
	Employee benefits		$2,112,500
	Transportation and communication		$608,300
	Services		$10,054,500
	Supplies and equipment		$405,400
	Subtotal		$67,000,500
	Less: recoveries		$2,500,000
	Total operating expense to be voted		**$64,500,500**
	Sub-items:		
	Employee relations		
	Salaries and wages	$50,541,000	
	Employee benefits	$1,695,800	
	Transportation and communication	$512,300	
	Services	$9,235,900	
	Supplies and equipment	$361,800	
	Subtotal	$62,346,800	
	Less: recoveries	$2,500,000	$59,846,800

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Broader public sector labour relations		
	Salaries and wages	$1,526,300	
	Employee benefits	$168,300	
	Transportation and communication	$41,000	
	Services	$569,600	
	Supplies and equipment	$22,600	$2,327,800
	Human resources policy and planning		
	Salaries and wages	$1,752,500	
	Employee benefits	$248,400	
	Transportation and communication	$55,000	
	Services	$249,000	
	Supplies and equipment	$21,000	$2,325,900
	Total operating expense to be voted		**$64,500,500**
	Total operating expense for Bargaining and Compensation Program		**$64,500,500**

Employee and Pensioner Benefits (Employer Share) Program - vote 3403

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non - insured benefits and certain public service pension plans including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Employee and pensioner benefits (employer share)	$944,538,000	$911,450,000	$33,088,000	$843,391,595
	Total operating expense to be voted	**$944,538,000**	**$911,450,000**	**$33,088,000**	**$843,391,595**
S	Prior period obligations and actuarial adjustments, the *Financial Administration Act*	$373,467,000	$453,552,000	($80,085,000)	$387,700,065
	Total statutory appropriations	$373,467,000	$453,552,000	($80,085,000)	$387,700,065
	Total operating expense	**$1,318,005,000**	**$1,365,002,000**	**($46,997,000)**	**$1,231,091,660**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
3403-1	Employee and pensioner benefits (employer share)		
	Employee benefits		
	Canada Pension Plan	$181,731,700	
	Dental Plan	$68,711,600	
	Employer Health Tax	$116,827,500	
	Employment Insurance	$86,538,900	
	Group Life Insurance	$10,384,700	
	Justices of the Peace Supplemental Pension Plan	$1,000,000	
	Legislative Severance	$105,000,000	
	Long - Term Income Protection	$93,323,700	
	Ontario Provincial Police Association benefits	$53,090,100	
	Ontario Public Service Employees' Union Pension Plan	$220,000,000	
	Provincial Judges' Benefits Fund	$40,000,000	
	Public Service Pension Plan	$374,850,000	
	Public Service Supplementary Plan	$10,000,000	
	Retired Employees' Benefits	$193,688,000	
	Supplementary Health and Hospital Plan	$158,596,100	$1,713,742,300
	Less: recoveries		$769,204,300
	Total operating expense to be voted		**$944,538,000**
	Statutory appropriations **Prior period obligations and actuarial adjustments, the *Financial Administration Act***		
	Employee benefits		
Statutory	Continuation of Benefits for WSIB and LTIP		$7,000,000
Statutory	Group Life Insurance		$2,000
Statutory	Justices of the Peace Supplemental Pension Plan		$1,000,000
Statutory	Legislative severance		$1,000
Statutory	Long-Term Income Protection (LTIP)		$16,000,000
Statutory	Ontario Public Service Employees' Union Pension Plan		$1,000
Statutory	Provincial Judges' Benefits Fund		$1,000,000
Statutory	Public Service Pension Plan		$149,150,000
Statutory	Public Service Supplementary Plan		$13,000,000
Statutory	Retired Employees' benefits		$156,312,000
Statutory	Vacation Pay and compensated absences		$1,000
Statutory	Workers Compensation Insurance Board (WSIB)		$30,000,000

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Total operating expense for Employee and Pensioner Benefits (Employer Share) Program		**$1,318,005,000**

Treasury Board Support Program - vote 3404

The Treasury Board Support Program supports the development of the province's fiscal plan, provides expertise and advice on sound program design of government initiatives, develops and implements infrastructure strategies for the province, develops and implements fiscal and financial management framework, and fosters greater accountability and fiscal integrity in the public sector in Ontario.

The program assists the Minister, Deputy Minister of Treasury Board Secretariat and the government in reporting the results of the Province through the Ontario Quarterly Finances, the Public Accounts, and the annual process to seek spending authority from the Legislature. Additionally, the program supports Treasury Board/Management Board of Cabinet by providing advice on ministries' annual multi - year business and infrastructure plans, planning processes and ministries' management of in - year expenditures to ensure the appropriate use of public resources to meet government priorities. The program also provides the Ontario Public Service and Broader Public Sector with accounting and financial management policy and controllership advice, and supports the development of performance measurement frameworks.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Treasury Board support and financial planning	$55,338,300	$50,459,500	$4,878,800	$39,370,886
2	Contingency fund	$1,100,000,000	$550,000,000	$550,000,000	-
	Total operating expense to be voted	**$1,155,338,300**	**$600,459,500**	**$554,878,800**	**$39,370,886**
	Total operating expense	**$1,155,338,300**	**$600,459,500**	**$554,878,800**	**$39,370,886**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
S	Harmonized Sales Tax, the *Financial Administration Act*	$1,000	$1,000	-	$680,258,684
	Total statutory appropriations	$1,000	$1,000	-	$680,258,684
	Total operating assets	**$1,000**	**$1,000**	**-**	**$680,258,684**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
4	Capital Contingency Fund	$100,000,000	$100,000,000	-	-
	Total capital expense to be voted	**$100,000,000**	**$100,000,000**	**-**	**-**
	Total capital expense	**$100,000,000**	**$100,000,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
3404-1	Treasury Board support and financial planning		
	Salaries and wages		$25,588,900
	Employee benefits		$3,168,000
	Transportation and communication		$562,800
	Services		$26,301,400
	Supplies and equipment		$516,200
	Transfer payments		
	Asset management		$1,000
	Subtotal		$56,138,300
	Less: recoveries		$800,000
	Total operating expense to be voted		**$55,338,300**
	Sub-items:		
	Planning and Expenditure Management		
	Salaries and wages	$12,645,000	
	Employee benefits	$1,616,400	
	Transportation and communication	$367,700	
	Services	$4,897,600	
	Supplies and equipment	$315,700	
	Subtotal	$19,842,400	
	Less: recoveries	$800,000	$19,042,400
	Capital Planning		
	Salaries and wages	$4,543,000	
	Employee benefits	$574,900	
	Transportation and communication	$72,000	
	Services	$2,866,900	
	Supplies and equipment	$37,000	

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Transfer payments		
	Asset management	$1,000	$8,094,800
	Office of the Provincial Controller		
	Salaries and wages	$8,400,900	
	Employee benefits	$976,700	
	Transportation and communication	$123,100	
	Services	$18,536,900	
	Supplies and equipment	$163,500	$28,201,100
	Total operating expense to be voted		**$55,338,300**
3404-2	Contingency fund		
	Other transactions		$1,100,000,000
	Total operating expense to be voted		**$1,100,000,000**
	Total operating expense for Treasury Board Support Program		**$1,155,338,300**

Operating assets

Vote - item number	Standard account by item and sub-items	Amount
	Statutory appropriations	
Statutory	Harmonized Sales Tax, the *Financial Administration Act*	
	Advances and recoverable amounts	$1,000
	Total operating assets for Treasury Board Support Program	**$1,000**

Capital expense

Vote - item number	Standard account by item and sub-items	Amount
3404-4	Capital Contingency Fund	
	Other transactions	$100,000,000
	Total capital expense to be voted	**$100,000,000**
	Total capital expense for Treasury Board Support Program	**$100,000,000**

Governance, Agency Oversight and Centre for Leadership and Learning Program - vote 3405

The Governance, Agency Oversight, and Centre for Leadership and Learning program provides leadership to ministries and provincial agencies through the delivery of strategic enterprise - wide policies, directives and advice that support an effective public service and enhance the oversight and accountability of provincial agencies.

The program includes the Open Government initiative to improve transparency, accountability and collaboration by giving Ontarians more opportunities to provide input into government decision-making, and by sharing more

government data and information online with the public; and the transfer payment administrative modernization initiative to reduce the administrative burden on transfer payment recipients and the OPS and to achieve better value for money through improved oversight and administrative efficiencies.

As an enterprise program supporting leadership and learning, the program also provides services on recruitment and support of executives, learning and leadership development, talent management, internships and employee engagement strategies.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Governance, agency oversight, and Centre for Leadership and Learning	$30,796,800	$29,909,800	$887,000	$28,354,751
2	Ontario digital government service	$2,000,000	-	$2,000,000	-
	Total operating expense to be voted	**$32,796,800**	**$29,909,800**	**$2,887,000**	**$28,354,751**
	Total operating expense	**$32,796,800**	**$29,909,800**	**$2,887,000**	**$28,354,751**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
4	Governance, Agency oversight and Centre for Leadership and Learning - capital expense	$1,000	-	$1,000	-
	Total capital expense to be voted	**$1,000**	**-**	**$1,000**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	-	$1,000	-
	Total statutory appropriations	$1,000	-	$1,000	-
	Total capital expense	**$2,000**	**-**	**$2,000**	**-**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
3	Governance, agency oversight and Centre for Leadership and Learning – Capital assets	$4,308,200	-	$4,308,200	-
	Total capital assets to be voted	**$4,308,200**	**-**	**$4,308,200**	**-**
	Total capital assets	**$4,308,200**	**-**	**$4,308,200**	**-**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount	Amount
3405-1	Governance, Agency Oversight, and Centre for Leadership and Learning			
	Salaries and wages			$25,196,400
	Employee benefits			$3,069,600
	Transportation and communication			$674,000
	Services			$7,947,200
	Supplies and equipment			$540,200
	Transfer payments			
	Quarter Century Club		$162,000	
	Grants to the Institute of Public Administration of Canada		$100,000	$262,000
	Subtotal			$37,689,400
	Less: recoveries			$6,892,600
	Total operating expense to be voted			**$30,796,800**
	Sub-items:			
	Corporate Policy and Agency Governance			
	Salaries and wages		$7,735,200	
	Employee benefits		$1,010,500	
	Transportation and communication		$193,300	
	Services		$5,150,700	
	Supplies and equipment		$145,900	
	Subtotal		$14,235,600	
	Less: recoveries		$6,892,600	$7,343,000
	Open Government			
	Salaries and wages		$1,602,500	
	Employee benefits		$160,100	
	Transportation and communication		$48,100	
	Services		$230,300	
	Supplies and equipment		$32,000	$2,073,000
	Centre for Leadership and Learning			
	Salaries and wages		$15,858,700	
	Employee benefits		$1,899,000	
	Transportation and communication		$432,600	
	Services		$2,566,200	
	Supplies and equipment		$362,300	
	Transfer payments			
	Quarter Century Club	$162,000		

Vote - item number	Standard account by item and sub-items	Amount	Amount	Amount
	Grants to the Institute of Public Administration of Canada	$100,000	$262,000	$21,380,800
	Total operating expense to be voted			**$30,796,800**
3405-2	Ontario Digital Government Service			
	Salaries and wages			$1,130,500
	Services			$869,500
	Total operating expense to be voted			**$2,000,000**
	Total operating expense for Governance, Agency Oversight and Centre for Leadership and Learning Program			**$32,796,800**

Capital expense

Vote - item number	Standard account by item and sub-items	Amount
3405-4	Governance, agency oversight and Centre for Leadership and Learning Capital expense	
	Services	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
Statutory	Amortization, the *Financial Administration Act*	
	Other transactions	$43,500
	Less: recoveries	$42,500
	Total capital expense for governance, agency oversight and Centre for Leadership and Learning Program	**$2,000**

Capital assets

Vote - item number	Standard account by item and sub-items	Amount
3405-3	Governance, agency oversight and Centre for Leadership and Learning – capital assets	
	Business application software - salaries and wages	$811,800
	Business application software - employee benefits	$101,500
	Business application software - asset costs	$3,394,900
	Total capital assets to be voted	**$4,308,200**
	Total capital assets for governance, agency oversight and Centre for Leadership and Learning Program	**$4,308,200**

Audit Program - vote 3406

The Audit Program provides objective assurance and consulting services to the ministries of the Government of Ontario. It ensures its client ministries meet their business objectives by evaluating and making recommendations to improve governance, risk management, control, accountability and compliance processes and to improve the effectiveness, efficiency and economy of ministry and agency operations.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Ontario Internal Audit Division	$5,242,400	$5,022,400	$220,000	$5,527,152
	Total operating expense to be voted	**$5,242,400**	**$5,022,400**	**$220,000**	**$5,527,152**
	Total operating expense	**$5,242,400**	**$5,022,400**	**$220,000**	**$5,527,152**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount
3406-1	Ontario Internal Audit Division	
	Salaries and wages	$24,787,000
	Employee benefits	$2,817,200
	Transportation and communication	$326,800
	Services	$3,722,900
	Supplies and equipment	$105,700
	Subtotal	$31,759,600
	Less: recoveries	$26,517,200
	Total operating expense to be voted	**$5,242,400**
	Total operating expense for Audit Program	**$5,242,400**

Poverty Reduction Strategy Program - vote 3407

The Poverty Reduction Strategy Program has been established to support Ontario’s multi - year priority outcome of reducing poverty, inequality and exclusion. The program supports initiatives to continue lifting people out of poverty. The Local Poverty Reduction Fund will support, showcase and evaluate grass-root community action projects that target local solutions to poverty.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference Between 2016-17 and 2015-16	Actual 2014-15
1	Poverty Reduction Strategy Office	$10,477,100	$4,500,000	$5,977,100	-
	Total operating expense to be voted	**$10,477,100**	**$4,500,000**	**$5,977,100**	**-**
	Total operating expense	**$10,477,100**	**$4,500,000**	**$5,977,100**	**-**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount
3407-1	Poverty Reduction Strategy Office	
	Salaries and wages	$1,638,000
	Employee benefits	$138,900
	Transportation and communication	$20,300
	Services	$166,400
	Supplies and equipment	$13,500
	Transfer payments	
	Local Poverty Reduction Fund	$8,500,000
	Total operating expense to be voted	**$10,477,100**
	Total operating expense for Poverty Reduction Strategy Program	**$10,477,100**

Enterprise Information Technology Services Program - vote 3408

The Enterprise Information Technology Services Program provides leadership in establishing modern information and information technology (I&IT) in order to meet the needs of Ontarians and the OPS. This includes formulating and implementing strategy, ensuring security of systems and data, developing policies, the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS - wide common services such as hosting services, and network capabilities.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Enterprise Information and Information Technology Services	$25,032,400	$24,930,500	$101,900	$30,610,386

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
	Total operating expense to be voted	**$25,032,400**	**$24,930,500**	**$101,900**	**$30,610,386**
S	Bad debt expense, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total operating expense	**$25,033,400**	**$24,931,500**	**$101,900**	**$30,610,386**

Operating assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
2	Enterprise Information and Information Technology Services	$15,875,400	$11,050,600	$4,824,800	$10,706,071
	Total operating assets to be voted	**$15,875,400**	**$11,050,600**	**$4,824,800**	**$10,706,071**
	Total operating assets	**$15,875,400**	**$11,050,600**	**$4,824,800**	**$10,706,071**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
3	Enterprise Information and Information Technology Services	$9,668,200	$9,851,900	($183,700)	$9,807,417
	Total capital expense to be voted	**$9,668,200**	**$9,851,900**	**($183,700)**	**$9,807,417**
S	Amortization, the *Financial Administration Act*	$296,000	$910,000	($614,000)	$1,483,199
	Total statutory appropriations	$296,000	$910,000	($614,000)	$1,483,199
	Total capital expense	**$9,964,200**	**$10,761,900**	**($797,700)**	**$11,290,616**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
4	Enterprise Information and Information Technology Services	$51,514,000	$51,514,000	-	$44,390,932
	Total capital assets to be voted	**$51,514,000**	**$51,514,000**	**-**	**$44,390,932**
	Total capital assets	**$51,514,000**	**$51,514,000**	**-**	**$44,390,932**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount	Amount
3408-1	Enterprise Information and Information Technology Services		
	Salaries and wages		$137,514,800
	Employee benefits		$18,642,800
	Transportation and communication		$49,135,000
	Services		$169,763,700
	Supplies and equipment		$20,493,700
	Subtotal		$395,550,000
	Less: recoveries		$370,517,600
	Total operating expense to be voted		**$25,032,400**
	Sub-items:		
	Infrastructure Technology Services		
	Salaries and wages	$117,239,600	
	Employee benefits	$16,187,300	
	Transportation and communication	$48,763,100	
	Services	$159,387,500	
	Supplies and equipment	$19,108,600	
	Subtotal	$360,686,100	
	Less: recoveries	$355,486,500	$5,199,600
	Innovation and Strategy		
	Salaries and wages	$7,681,400	
	Employee benefits	$951,300	
	Transportation and communication	$204,700	
	Services	$532,800	
	Supplies and equipment	$276,500	$9,646,700
	Cyber Security		
	Salaries and wages	$12,593,800	
	Employee benefits	$1,504,200	
	Transportation and communication	$167,200	
	Services	$9,843,400	
	Supplies and equipment	$1,108,600	
	Subtotal	$25,217,200	
	Less: recoveries	$15,031,100	$10,186,100
	Total operating expense to be voted		**$25,032,400**
	Statutory appropriations		
Statutory	Bad debt expense, the *Financial Administration Act*		
	Other transactions		$1,000

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Total operating expense for Enterprise Information Technology Services Program		**$25,033,400**

Operating assets

Vote - item number	Standard account by item and sub-items	Amount
3408-2	Enterprise Information and Information Technology Services	
	Deposits and prepaid expenses	$15,875,400
	Total operating assets to be voted	**$15,875,400**
	Total operating assets for Enterprise Information Technology Services Program	**$15,875,400**

Capital expense

Vote - item number	Standard account by item and sub-items	Amount
3408-3	Enterprise Information and Information Technology Services	
	Services	$9,667,200
	Other transactions	$1,000
	Total capital expense to be voted	**$9,668,200**
	Statutory appropriations	
Statutory	Amortization, the *Financial Administration Act*	
	Other transactions	$47,067,600
	Less: recoveries	$46,771,600
	Total capital expense for Enterprise Information Technology Services Program	**$9,964,200**

Capital assets

Vote - item number	Standard account by item and sub-items	Amount
3408-4	Enterprise Information and Information Technology Services	
	Information technology hardware	$51,514,000
	Total capital assets to be voted	**$51,514,000**
	Total capital assets for Enterprise Information Technology Services Program	**$51,514,000**

Central Agencies Cluster Program - vote 3409

The Central Agencies Cluster (CAC) Program provides leadership and cost - effective Information Technology (IT) support to its clients. CAC develops and maintains the underlying IT solutions necessary to modernize

government operations, efficiently delivering cluster services and helping OPS clients to optimize the value of their services to taxpayers.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Central Agencies Cluster	$57,237,300	$46,466,300	$10,771,000	$56,349,222
	Total operating expense to be voted	**$57,237,300**	**$46,466,300**	**$10,771,000**	**$56,349,222**
	Total operating expense	**$57,237,300**	**$46,466,300**	**$10,771,000**	**$56,349,222**

Capital expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 2016-17 and 201516	Actual 2014-15
3	Central Agencies Cluster	$1,000	$1,000	-	-
	Total capital expense to be voted	**$1,000**	**$1,000**	**-**	**-**
S	Amortization, the *Financial Administration Act*	$1,000	$1,000	-	-
	Total statutory appropriations	$1,000	$1,000	-	-
	Total capital expense	**$2,000**	**$2,000**	**-**	**-**

Capital assets

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
4	Central Agencies Cluster	$1,000	$1,000	-	-
	Total capital assets to be voted	**$1,000**	**$1,000**	**-**	**-**
	Total capital assets	**$1,000**	**$1,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount
3409-1	Central Agencies Cluster	
	Salaries and wages	$55,808,400
	Employee benefits	$7,908,000

Vote - item number	Standard account by item and sub-items	Amount
	Transportation and communication	$2,793,000
	Services	$267,188,400
	Supplies and equipment	$2,264,400
	Subtotal	$335,962,200
	Less: recoveries	$278,724,900
	Total operating expense to be voted	**$57,237,300**
	Total operating expense for Central Agencies Cluster Program	**$57,237,300**

Capital expense

Vote - item number	Standard account by item and sub-items	Amount
3409-3	Central Agencies Cluster	
	Other transactions	$1,000
	Total capital expense to be voted	**$1,000**
	Statutory appropriations	
Statutory	Amortization, the *Financial Administration Act*	
	Other transactions	$1,000
	Total capital expense for Central Agencies Cluster Program	**$2,000**

Capital assets

Vote - item number	Standard account by item and sub-items	Amount
3409-4	Central Agencies Cluster	
	Business application software - asset costs	$1,000
	Total capital assets to be voted	**$1,000**
	Total capital assets for Central Agencies Cluster Program	**$1,000**

Agencies, Boards and Commissions Program - vote 3410

The Agencies, Boards and Commissions Program provides oversight to ensure effective governance, accountability, and relationship management.

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to chairs and designated ethics executives of public bodies, and to certain employees of ministries and public bodies with respect to financial declarations. The Commissioner provides advice or determinations on specific conflict of interest or political activity matters, advises on financial declarations, approves conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Conflict of Interest Commissioner	$857,500	$857,500	-	$875,072
	Total operating expense to be voted	**$857,500**	**$857,500**	**-**	**$875,072**
	Total operating expense	**$857,500**	**$857,500**	**-**	**$875,072**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount
3410-1	Conflict of Interest Commissioner	
	Salaries and wages	$482,700
	Employee benefits	$65,000
	Transportation and communication	$22,000
	Services	$281,800
	Supplies and equipment	$6,000
	Total operating expense to be voted	**$857,500**
	Total operating expense for Agencies, Boards and Commissions Program	**$857,500**

Bulk Media Buy Program - vote 3411

The Bulk Media Buy Program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is guided by the *Government Advertising Act*, and reviewed and reported on by the Auditor General.

Vote summary

Operating expense

Item number	Item	Estimates 2016-17	Estimates 2015-16	Difference between 201617 and 201516	Actual 2014-15
1	Bulk media buy	$25,000,000	$25,000,000	-	-
	Total operating expense to be voted	**$25,000,000**	**$25,000,000**	**-**	**-**
	Total operating expense	**$25,000,000**	**$25,000,000**	**-**	**-**

Standard account by item and sub-items

Operating expense

Vote - item number	Standard account by item and sub-items	Amount
3411-1	Bulk media buy	
	Services	$25,000,000
	Total operating expense to be voted	**$25,000,000**
	Total operating expense for Bulk Media Buy Program	**$25,000,000**

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Footnotes

- [1] ^ Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.
- [2] ^ Total operating assets includes statutory appropriations, special warrants and total operating assets to be voted.
- [3] ^ Total capital expense includes statutory appropriations, special warrants and total capital expense to be voted.
- [4] ^ Total capital assets includes statutory appropriations, special warrants and total capital assets to be voted.

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Summary table 1 - Operating

Summary of total, including consolidation and other adjustments

The Estimates 2016-17

Table 1 - Operating: summary of total including consolidation and other adjustments

Ministries	Operating expense - to be voted	Operating expense - special warrants	Operating expense - statutory
Aboriginal Affairs	$73,920,400	-	$65,014
Agriculture, Food and Rural Affairs	$610,869,800	-	$2,096,014
Attorney General	$1,717,964,300	-	$5,368,014
Cabinet Office	$39,507,400	-	$64,014
Children and Youth Services	$4,313,511,400	-	$65,014
Citizenship, Immigration and International Trade	$272,026,500	-	$128,028
Community and Social Services	$11,378,903,200	-	$39,611,914
Community Safety and Correctional Services	$2,563,471,700	-	$132,187
Economic Development, Employment and Infrastructure / Research and Innovation	$1,067,699,900	-	$699,028
Education	$25,611,444,900	-	$67,014
Energy	$138,470,000	-	$65,014
Environment and Climate Change	$342,893,400	-	$66,314
Finance	$1,303,751,200	-	$11,358,234,229
Francophone Affairs, Office of	$5,055,300	-	-
Government and Consumer Services	$573,232,600	-	$18,868,014
Health and Long-Term Care	$51,271,694,200	-	$429,360
Labour	$308,296,800	-	$65,014
Lieutenant Governor, Office of the	$1,704,500	-	-
Municipal Affairs and Housing	$919,682,800	-	$72,999,887
Natural Resources and Forestry	$497,882,700	-	$5,167,014
Northern Development and Mines	$334,661,400	-	$567,014
Premier, Office of the	$2,597,100	-	$105,861
Tourism, Culture and Sport	$942,147,900	-	$83,187
Training, Colleges and Universities	$7,647,835,400	-	$63,605,014
Transportation	$976,743,800	-	$369,014

Ministries	Operating expense - to be voted	Operating expense - special warrants	Operating expense - statutory
Treasury Board Secretariat	$2,350,099,100	-	$373,533,014
Total	$115,266,067,700	-	$11,942,454,191

Table 1 - Operating: summary of total including consolidation and other adjustments

Ministries	Operating expense - total estimates	Operating expense - consolidation and other adjustments	Operating expense - total including adjustments
Aboriginal Affairs	$73,985,414	-	$73,985,414
Agriculture, Food and Rural Affairs	$612,965,814	$155,046,700	$768,012,514
Attorney General	$1,723,332,314	$36,666,000	$1,759,998,314
Cabinet Office	$39,571,414	-	$39,571,414
Children and Youth Services	$4,313,576,414	($95,115,000)	$4,218,461,414
Citizenship, Immigration and International Trade	$272,154,528	($51,397,500)	$220,757,028
Community and Social Services	$11,418,515,114	($18,280,800)	$11,400,234,314
Community Safety and Correctional Services	$2,563,603,887	($20,869,900)	$2,542,733,987
Economic Development, Employment and Infrastructure / Research and Innovation	$1,068,398,928	$38,744,100	$1,107,143,028
Education	$25,611,511,914	($1,334,364,200)	$24,277,147,714
Energy	$138,535,014	$232,458,600	$370,993,614
Environment and Climate Change	$342,959,714	$179,084,500	$522,044,214
Finance	$12,661,985,429	$1,198,675,700	$13,860,661,129
Francophone Affairs, Office of	$5,055,300	-	$5,055,300
Government and Consumer Services	$592,100,614	-	$592,100,614
Health and Long-Term Care	$51,272,123,560	($1,018,333,300)	$50,253,790,260
Labour	$308,361,814	-	$308,361,814
Lieutenant Governor, Office of the	$1,704,500	-	$1,704,500
Municipal Affairs and Housing	$992,682,687	($80,944,900)	$911,737,787
Natural Resources and Forestry	$503,049,714	$231,379,300	$734,429,014
Northern Development and Mines	$335,228,414	$54,817,200	$390,045,614
Premier, Office of the	$2,702,961	-	$2,702,961
Tourism, Culture and Sport	$942,231,087	$203,102,000	$1,145,333,087
Training, Colleges and Universities	$7,711,440,414	($269,579,900)	$7,441,860,514
Transportation	$977,112,814	$985,722,000	$1,962,834,814
Treasury Board Secretariat	$2,723,632,114	($165,498,800)	$2,558,133,314
Total	$127,208,521,891	$261,311,800	$127,469,833,691

Table 1 - Operating: summary of total including consolidation and other adjustments

Ministries	Assets - to be voted	Assets - special warrants	Assets - statutory	Assets - total estimates
Aboriginal Affairs	-	-	-	-
Agriculture, Food and Rural Affairs	$12,905,000	-	-	$12,905,000
Attorney General	$8,000	-	-	$8,000
Cabinet Office	-	-	-	-
Children and Youth Services	$3,000	-	-	$3,000
Citizenship, Immigration and International Trade	-	-	-	-
Community and Social Services	$45,304,000	-	-	$45,304,000
Community Safety and Correctional Services	$18,000	-	-	$18,000
Economic Development, Employment and Infrastructure / Research and Innovation	$122,000,000	-	-	$122,000,000
Education	$2,628,100	-	-	$2,628,100
Energy	-	-	-	-
Environment and Climate Change	-	-	-	-
Finance	$401,000	-	$268,200,000	$268,601,000
Francophone Affairs, Office of	-	-	-	-
Government and Consumer Services	$8,079,300	-	-	$8,079,300
Health and Long-Term Care	$82,517,000	-	-	$82,517,000
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs and Housing	-	-	-	-
Natural Resources and Forestry	$1,545,600	-	-	$1,545,600
Northern Development and Mines	$103,000	-	-	$103,000
Premier, Office of the	-	-	-	-
Tourism, Culture and Sport	-	-	-	-
Training, Colleges and Universities	$985,002,000	-	-	$985,002,000
Transportation	$5,000	-	-	$5,000
Treasury Board Secretariat	$15,875,400	-	$1,000	$15,876,400
Total	$1,276,394,400	-	$268,201,000	$1,544,595,400

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Summary table 2 - Operating

Comparative statement of total operating (expense, assets)

The Estimates 2016-17

Table 2 - Operating: comparative statement of total

Ministries	Operating expense - 2016-17 estimates	Operating expense - 2015-16 estimates	Operating expense - 2014-15 actual
Aboriginal Affairs	$73,985,414	$71,504,814	$68,892,338
Agriculture, Food and Rural Affairs	$612,965,814	$640,721,614	$553,695,979
Attorney General	$1,723,332,314	$1,651,252,514	$1,669,595,907
Cabinet Office	$39,571,414	$29,521,414	$38,679,561
Children and Youth Services	$4,313,576,414	$4,291,577,314	$4,156,179,515
Citizenship, Immigration and International Trade	$272,154,528	$210,530,428	$201,213,220
Community and Social Services	$11,418,515,114	$11,062,731,814	$10,542,246,892
Community Safety and Correctional Services	$2,563,603,887	$2,589,367,287	$2,467,240,106
Economic Development, Employment and Infrastructure / Research and Innovation	$1,068,398,928	$1,068,836,928	$879,961,564
Education	$25,611,511,914	$24,781,126,314	$24,700,204,365
Energy	$138,535,014	$3,603,105,014	$1,144,733,711
Environment and Climate Change	$342,959,714	$326,413,214	$322,736,609
Finance	$12,661,985,429	$12,508,920,229	$12,324,851,677
Francophone Affairs, Office of	$5,055,300	$8,428,000	$5,391,479
Government and Consumer Services	$592,100,614	$588,487,514	$560,391,296
Health and Long-Term Care	$51,272,123,560	$50,196,120,860	$49,445,992,183
Labour	$308,361,814	$309,474,314	$304,010,960
Lieutenant Governor, Office of the	$1,704,500	$1,609,500	$1,407,643
Municipal Affairs and Housing	$992,682,687	$1,028,993,487	$1,001,685,446
Natural Resources and Forestry	$503,049,714	$504,604,014	$507,921,421
Northern Development and Mines	$335,228,414	$337,160,714	$298,852,468
Premier, Office of the	$2,702,961	$2,702,961	$2,575,549
Tourism, Culture and Sport	$942,231,087	$1,194,385,187	$1,216,425,062
Training, Colleges and Universities	$7,711,440,414	$7,637,987,414	$7,541,530,792

Ministries	Operating expense - 2016-17 estimates	Operating expense - 2015-16 estimates	Operating expense - 2014-15 actual
Transportation	$977,112,814	$938,197,714	$842,915,912
Treasury Board Secretariat	$2,723,632,114	$2,194,163,814	$1,445,750,093
Total	$127,208,521,891	$127,777,924,391	$122,245,081,748

Table 2 - Operating: comparative statement of total

Ministries	Assets - 2016-17 estimates	Assets - 2015-16 estimates	Assets - 2014-15 actual
Aboriginal Affairs	-	-	-
Agriculture, Food and Rural Affairs	$12,905,000	$12,905,000	$3,149,000
Attorney General	$8,000	$1,888,500	$1,748,608
Cabinet Office	-	-	-
Children and Youth Services	$3,000	$203,000	-
Citizenship, Immigration and International Trade	-	-	-
Community and Social Services	$45,304,000	$45,304,000	$45,295,100
Community Safety and Correctional Services	$18,000	$18,000	-
Economic Development, Employment and Infrastructure / Research and Innovation	$122,000,000	$56,000,000	$320,408,400
Education	$2,628,100	$2,701,000	$2,155,949
Energy	-	-	-
Environment and Climate Change	-	-	-
Finance	$268,601,000	$115,552,000	$27,447,610
Francophone Affairs, Office of	-	-	-
Government and Consumer Services	$8,079,300	$4,550,500	$4,187,399
Health and Long-Term Care	$82,517,000	$83,467,000	$82,516,960
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	-	-	-
Natural Resources and Forestry	$1,545,600	$355,900	$233,697
Northern Development and Mines	$103,000	$263,000	$10,000,000
Premier, Office of the	-	-	-
Tourism, Culture and Sport	-	-	-
Training, Colleges and Universities	$985,002,000	$1,076,500,000	$78,093,958
Transportation	$5,000	$5,000	-
Treasury Board Secretariat	$15,876,400	$11,051,600	$690,964,755
Total	$1,544,595,400	$1,410,764,500	$1,266,201,436

Note: Consolidations and other adjustments are not included.

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Summary table 3 - Operating

Summary of total operating by standard account (expense)

The Estimates 2016-17

Table 3 - Operating: summary of total operating by standard account (expense)

Ministries	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Aboriginal Affairs	$13,169,914	$1,508,100	$1,025,000	$13,880,200	$265,300
Agriculture, Food and Rural Affairs	$80,879,014	$12,173,000	$5,678,600	$44,573,900	$2,329,100
Attorney General	$891,077,214	$109,216,700	$29,657,700	$349,295,000	$17,804,200
Cabinet Office	$21,773,514	$2,322,700	$1,006,000	$13,994,600	$447,600
Children and Youth Services	$190,617,114	$28,304,500	$8,622,800	$79,349,600	$11,334,600
Citizenship, Immigration and International Trade	$36,310,728	$4,936,500	$3,465,400	$39,505,400	$1,160,300
Community and Social Services	$242,684,914	$42,154,700	$13,903,300	$115,561,700	$3,533,400
Community Safety and Correctional Services	$1,540,521,887	$206,840,200	$156,445,600	$390,632,000	$165,532,500
Economic Development, Employment and Infrastructure / Research and Innovation	$61,525,428	$7,914,000	$4,540,100	$102,337,500	$2,782,100
Education	$179,385,614	$25,859,500	$14,831,000	$193,799,300	$13,432,500
Energy	$19,758,914	$2,422,700	$697,700	$89,904,500	$656,200
Environment and Climate Change	$190,666,914	$28,319,700	$6,291,700	$87,233,500	$7,732,800
Finance	$185,563,029	$32,288,800	$7,013,400	$295,135,900	$4,541,500
Francophone Affairs, Office of	$2,016,300	$238,000	$118,500	$1,978,500	$79,000
Government and Consumer Services	$305,071,114	$45,846,600	$22,685,900	$365,324,000	$16,253,900
Health and Long-Term Care	$305,355,060	$50,382,500	$29,754,900	$282,278,500	$24,956,600
Labour	$132,501,214	$19,680,500	$8,370,700	$46,132,200	$2,580,000

Ministries	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Lieutenant Governor, Office of the	$1,055,000	$118,600	$92,100	$245,500	$37,500
Municipal Affairs and Housing	$42,966,787	$5,136,200	$2,218,400	$23,743,500	$1,214,000
Natural Resources and Forestry	$326,654,614	$51,924,700	$21,704,300	$294,326,900	$33,841,200
Northern Development and Mines	$41,071,114	$5,455,900	$3,609,700	$54,242,100	$3,080,700
Premier, Office of the	$2,352,161	$238,200	$73,100	$19,400	$20,100
Tourism, Culture and Sport	$33,646,587	$4,203,700	$1,556,500	$10,759,300	$1,965,900
Training, Colleges and Universities	$96,884,514	$14,753,800	$6,674,600	$90,207,600	$4,408,800
Transportation	$199,360,014	$33,099,200	$10,549,900	$525,702,600	$45,001,600
Treasury Board Secretariat	$340,269,514	$2,126,801,900	$54,610,900	$523,465,100	$24,876,300
Total	$5,483,138,191	$2,862,140,900	$415,197,800	$4,033,628,300	$389,867,700

Table 3 - Operating: summary of total operating by standard account (expense)

Ministries	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Aboriginal Affairs	$44,135,900	$1,000	-	$73,985,414
Agriculture, Food and Rural Affairs	$468,314,600	$2,032,000	$3,014,400	$612,965,814
Attorney General	$511,784,200	$5,304,000	$190,806,700	$1,723,332,314
Cabinet Office	$27,000	-	-	$39,571,414
Children and Youth Services	$3,995,346,800	$1,000	-	$4,313,576,414
Citizenship, Immigration and International Trade	$186,778,200	-	$2,000	$272,154,528
Community and Social Services	$10,961,129,200	$39,547,900	-	$11,418,515,114
Community Safety and Correctional Services	$241,542,100	$52,000	$137,962,400	$2,563,603,887
Economic Development, Employment and Infrastructure / Research and Innovation	$887,518,000	$4,804,700	$3,022,900	$1,068,398,928
Education	$25,258,677,300	$2,000	$74,475,300	$25,611,511,914
Energy	$29,447,400	$1,000	$4,353,400	$138,535,014
Environment and Climate Change	$23,486,800	$2,300	$774,000	$342,959,714
Finance	$758,369,700	$11,490,466,200	$111,393,100	$12,661,985,429
Francophone Affairs, Office of	$625,000	-	-	$5,055,300

Ministries	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Government and Consumer Services	$16,025,700	$30,706,700	$209,813,300	$592,100,614
Health and Long-Term Care	$50,579,139,700	$333,000	$76,700	$51,272,123,560
Labour	$100,367,300	$1,000	$1,271,100	$308,361,814
Lieutenant Governor, Office of the	-	$155,800	-	$1,704,500
Municipal Affairs and Housing	$1,016,449,400	$1,924,400	$100,970,000	$992,682,687
Natural Resources and Forestry	$46,337,600	$5,103,000	$276,842,600	$503,049,714
Northern Development and Mines	$247,432,400	$503,000	$20,166,500	$335,228,414
Premier, Office of the	-	-	-	$2,702,961
Tourism, Culture and Sport	$890,097,100	$3,000	$1,000	$942,231,087
Training, Colleges and Universities	$7,438,171,100	$63,541,000	$3,201,000	$7,711,440,414
Transportation	$602,911,300	$304,000	$439,815,800	$977,112,814
Treasury Board Secretariat	$8,763,000	$1,100,002,000	$1,455,156,600	$2,723,632,114
Total	$104,312,876,800	$12,744,791,000	$3,033,118,800	$127,208,521,891

Note: Consolidations and other adjustments are not included. Statutory appropriations have been allocated to the appropriate standard accounts (refer to introduction for more information (https://www.ontario.ca/page/expenditure-estimates-volume-1-2016-17)).

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Summary table 4 - Operating

Summary of total assets by category

The Estimates 2016-17

Table 4 - Operating: summary of total assets by category

Ministries	Deposits and prepaid expenses	Advances and recoverable amounts	Loans and investments	Inventory held for resale	Less: recoveries from other activities, ministries	Total
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	$905,000	-	$12,000,000	-	-	$12,905,000
Attorney General	$8,000	-	-	-	-	$8,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	$3,000	-	-	-	$3,000
Citizenship, Immigration and International Trade	-	-	-	-	-	-
Community and Social Services	-	$45,304,000	-	-	-	$45,304,000
Community Safety and Correctional Services	$9,000	$9,000	-	-	-	$18,000
Economic Development, Employment and Infrastructure / Research and Innovation	-	-	$122,000,000	-	-	$122,000,000
Education	$2,628,100	-	-	-	-	$2,628,100
Energy	-	-	-	-	-	-
Environment and Climate Change	-	-	-	-	-	-
Finance	$1,000	$28,600,000	$240,000,000	-	-	$268,601,000
Francophone Affairs, Office of	-	-	-	-	-	-

Ministries	Deposits and prepaid expenses	Advances and recoverable amounts	Loans and investments	Inventory held for resale	Less: recoveries from other activities, ministries	Total
Government and Consumer Services	$4,579,300	-	$3,500,000	-	-	$8,079,300
Health and Long-Term Care	-	$82,517,000	-	-	-	$82,517,000
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources and Forestry	$1,544,600	-	-	$2,000	$1,000	$1,545,600
Northern Development and Mines	$3,000	-	$100,000	-	-	$103,000
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-	-
Training, Colleges and Universities	-	$2,000	$985,000,000	-	-	$985,002,000
Transportation	$5,000	-	-	-	-	$5,000
Treasury Board Secretariat	$15,875,400	$1,000	-	-	-	$15,876,400
Total	$25,558,400	$156,436,000	$1,362,600,000	$2,000	$1,000	$1,544,595,400

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Summary table 5 - Capital

Summary of total including consolidation and other adjustments

The Estimates 2016-17

Table 5 - Capital: summary of total including consolidation and other adjustments

Ministries	Capital expense - to be voted	Capital expense - special warrants	Capital expense - statutory
Aboriginal Affairs	$3,001,000	-	-
Agriculture, Food and Rural Affairs	$158,782,600	-	-
Attorney General	$103,357,800	-	$824,100
Cabinet Office	-	-	-
Children and Youth Services	$118,859,800	-	$10,322,700
Citizenship, Immigration and International Trade	$1,000	-	$1,000
Community and Social Services	$39,000,000	-	$28,314,700
Community Safety and Correctional Services	$93,403,400	-	$13,372,100
Economic Development, Employment and Infrastructure / Research and Innovation	$803,403,700	-	$2,000
Education	$1,241,074,400	-	$3,340,600
Energy	$1,000	-	$1,000
Environment and Climate Change	$2,623,000	-	$3,572,000
Finance	$5,000	-	$2,641,600
Francophone Affairs, Office of	$600,000	-	-
Government and Consumer Services	$5,713,000	-	$9,763,900
Health and Long-Term Care	$1,481,020,900	-	$12,284,700
Labour	$1,142,000	-	$2,000
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	$160,540,200	-	$1,000
Natural Resources and Forestry	$67,837,500	-	$18,015,000
Northern Development and Mines	$172,489,300	-	$257,679,300
Premier, Office of the	-	-	-
Tourism, Culture and Sport	$168,632,700	-	$672,500
Training, Colleges and Universities	$368,236,600	-	$5,350,300
Transportation	$4,915,787,000	-	$856,278,900
Treasury Board Secretariat	$110,992,700	-	$299,000

Ministries	Capital expense - to be voted	Capital expense - special warrants	Capital expense - statutory
Total	$10,016,504,600	-	$1,222,738,400

Table 5 - Capital: summary of total including consolidation and other adjustments

Ministries	Capital expense - total estimates	Capital expense - consolidation and other adjustments	Capital expense - total including adjustments
Aboriginal Affairs	$3,001,000	-	$3,001,000
Agriculture, Food and Rural Affairs	$158,782,600	($10,876,800)	$147,905,800
Attorney General	$104,181,900	$3,584,000	$107,765,900
Cabinet Office	-	-	-
Children and Youth Services	$129,182,500	($1,570,000)	$127,612,500
Citizenship, Immigration and International Trade	$2,000	-	$2,000
Community and Social Services	$67,314,700	-	$67,314,700
Community Safety and Correctional Services	$106,775,500	-	$106,775,500
Economic Development, Employment and Infrastructure / Research and Innovation	$803,405,700	($114,840,100)	$688,565,600
Education	$1,244,415,000	($337,805,400)	$906,609,600
Energy	$2,000	$21,980,800	$21,982,800
Environment and Climate Change	$6,195,000	$3,115,200	$9,310,200
Finance	$2,646,600	$3,939,700	$6,586,300
Francophone Affairs, Office of	$600,000	-	$600,000
Government and Consumer Services	$15,476,900	-	$15,476,900
Health and Long-Term Care	$1,493,305,600	$38,119,300	$1,531,424,900
Labour	$1,144,000	-	$1,144,000
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	$160,541,200	($12,026,200)	$148,515,000
Natural Resources and Forestry	$85,852,500	$160,000	$86,012,500
Northern Development and Mines	$430,168,600	($29,505,400)	$400,663,200
Premier, Office of the	-	-	-
Tourism, Culture and Sport	$169,305,200	$24,797,600	$194,102,800
Training, Colleges and Universities	$373,586,900	$61,357,300	$434,944,200
Transportation	$5,772,065,900	($3,883,958,200)	$1,888,107,700
Treasury Board Secretariat	$111,291,700	-	$111,291,700
Total	$11,239,243,000	($4,233,528,200)	$7,005,714,800

Table 5 - Capital: summary of total including consolidation and other adjustments

Ministries	Assets - to be voted	Assets - special warrants	Assets - statutory	Assets - total estimates

Aboriginal Affairs	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-
Attorney General	$11,742,100	-	-	$11,742,100
Cabinet Office	-	-	-	-
Children and Youth Services	$5,622,300	-	-	$5,622,300
Citizenship, Immigration and International Trade	$1,000	-	-	$1,000
Community and Social Services	$1,950,500	-	-	$1,950,500
Community Safety and Correctional Services	$42,360,000	-	-	$42,360,000
Economic Development, Employment and Infrastructure / Research and Innovation	$16,808,900	-	-	$16,808,900
Education	$7,693,500	-	-	$7,693,500
Energy	$1,000	-	-	$1,000
Environment and Climate Change	$4,555,000	-	-	$4,555,000
Finance	$4,871,700	-	$1,000	$4,872,700
Francophone Affairs, Office of	-	-	-	-
Government and Consumer Services	$22,730,600	-	-	$22,730,600
Health and Long-Term Care	$25,302,800	-	-	$25,302,800
Labour	$2,000	-	-	$2,000
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs and Housing	$1,000	-	-	$1,000
Natural Resources and Forestry	$62,605,100	-	-	$62,605,100
Northern Development and Mines	$550,186,100	-	-	$550,186,100
Premier, Office of the	-	-	-	-
Tourism, Culture and Sport	$40,746,200	-	-	$40,746,200
Training, Colleges and Universities	$3,956,700	-	-	$3,956,700
Transportation	$2,117,030,200	-	-	$2,117,030,200
Treasury Board Secretariat	$55,824,200	-	-	$55,824,200
Total	$2,973,990,900	-	$1,000	$2,973,991,900

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Summary table 6 - Capital

Comparative statement of total capital

The Estimates 2016-17

Table 6 - Capital: comparative statement of total

Ministries	Capital expense - 2016-17 estimates	Capital expense - 2015-16 estimates	Capital expense - 2014-15 actual
Aboriginal Affairs	$3,001,000	$3,001,000	$1,696,249
Agriculture, Food and Rural Affairs	$158,782,600	$158,799,600	$199,725,454
Attorney General	$104,181,900	$84,229,200	$72,603,009
Cabinet Office	-	-	-
Children and Youth Services	$129,182,500	$185,029,100	$62,952,116
Citizenship, Immigration and International Trade	$2,000	$2,000	-
Community and Social Services	$67,314,700	$69,595,500	$27,969,553
Community Safety and Correctional Services	$106,775,500	$79,872,600	$87,978,620
Economic Development, Employment and Infrastructure / Research and Innovation	$803,405,700	$441,878,100	$207,104,660
Education	$1,244,415,000	$1,461,099,400	$1,239,904,574
Energy	$2,000	$2,000	-
Environment and Climate Change	$6,195,000	$5,023,000	$2,373,077
Finance	$2,646,600	$2,645,600	$2,637,609
Francophone Affairs, Office of	$600,000	-	-
Government and Consumer Services	$15,476,900	$13,228,500	$12,176,102
Health and Long-Term Care	$1,493,305,600	$1,513,992,500	$1,531,864,655
Labour	$1,144,000	$1,034,000	$490,000
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	$160,541,200	$153,865,100	$131,403,410
Natural Resources and Forestry	$85,852,500	$55,121,200	$71,773,955
Northern Development and Mines	$430,168,600	$389,517,000	$379,925,998
Premier, Office of the	-	-	-
Tourism, Culture and Sport	$169,305,200	$457,476,000	$39,872,818
Training, Colleges and Universities	$373,586,900	$296,626,000	$285,497,480
Transportation	$5,772,065,900	$3,598,019,900	$3,117,067,237

Ministries	Capital expense - 2016-17 estimates	Capital expense - 2015-16 estimates	Capital expense - 2014-15 actual
Treasury Board Secretariat	$111,291,700	$112,087,400	$12,610,798
Total	$11,239,243,000	$9,082,144,700	$7,487,627,374

Table 6 - Capital: comparative statement of total

Ministries	Assets - 2016-17 estimates	Assets - 2015-16 estimates	Assets - 2014-15 actual
Aboriginal Affairs	-		-
Agriculture, Food and Rural Affairs	-	-	-
Attorney General	$11,742,100	$35,696,400	$11,649,427
Cabinet Office	-	-	-
Children and Youth Services	$5,622,300	$23,798,000	$3,373
Citizenship, Immigration and International Trade	$1,000	$1,000	-
Community and Social Services	$1,950,500	$3,291,200	$35,471,138
Community Safety and Correctional Services	$42,360,000	$51,576,900	$42,239,550
Economic Development, Employment and Infrastructure / Research and Innovation	$16,808,900	$41,501,000	$2,483,994
Education	$7,693,500	$3,061,400	$9,217,108
Energy	$1,000	$1,000	-
Environment and Climate Change	$4,555,000	$4,570,000	$6,548,732
Finance	$4,872,700	$4,049,400	$3,000,529
Francophone Affairs, Office of	-	-	-
Government and Consumer Services	$22,730,600	$6,658,600	$7,074,271
Health and Long-Term Care	$25,302,800	$19,674,100	$21,420,249
Labour	$2,000	$2,000	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	$1,000	$1,000	-
Natural Resources and Forestry	$62,605,100	$62,259,400	$51,567,128
Northern Development and Mines	$550,186,100	$579,603,000	$492,585,089
Premier, Office of the	-	-	-
Tourism, Culture and Sport	$40,746,200	$31,068,200	$28,443,482
Training, Colleges and Universities	$3,956,700	$915,500	$9,756,815
Transportation	$2,117,030,200	$2,595,349,400	$2,533,549,283
Treasury Board Secretariat	$55,824,200	$51,516,000	$44,390,932
Total	$2,973,991,900	$3,514,593,500	$3,299,401,100

Note: Consolidations and other adjustments are not included.

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Summary table 7 - Capital

Summary of total capital by standard account (Expense)

The Estimates 2016-17

Table 7 - Capital: summary of total capital by standard account (expense)

Ministries	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship, Immigration and International Trade	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	$30,410,500	-
Economic Development, Employment and Infrastructure / Research and Innovation	-	-	-	$90,541,600	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment and Climate Change	-	-	-	$177,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	-	-	-	$5,707,000	-
Health and Long-Term Care	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources and Forestry	-	-	$6,767,400	$50,513,800	$8,157,300
Northern Development and Mines	-	-	$50,000	$69,978,000	$1,075,000
Premier, Office of the	-	-	-	-	-

Ministries	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Tourism, Culture and Sport	-	-	-	$11,948,600	$2,199,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	$86,009,500	$13,519,500	$2,400,000	$10,505,500	$2,000,000
Treasury Board Secretariat	-	-	-	$10,989,700	-
Total	$86,009,500	$13,519,500	$9,217,400	$280,771,700	$13,431,300

Table 7 - Capital: summary of total capital by standard account (expense)

Ministries	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Aboriginal Affairs	$3,001,000	-	-	$3,001,000
Agriculture, Food and Rural Affairs	$158,783,600	-	$1,000	$158,782,600
Attorney General	$1,000	$104,180,900	-	$104,181,900
Cabinet Office	-	-	-	-
Children and Youth Services	$103,587,300	$25,595,200	-	$129,182,500
Citizenship, Immigration and International Trade	-	$2,000	-	$2,000
Community and Social Services	$27,000,000	$40,314,700	-	$67,314,700
Community Safety and Correctional Services	-	$76,365,000	-	$106,775,500
Economic Development, Employment and Infrastructure / Research and Innovation	$712,860,100	$4,000	-	$803,405,700
Education	$1,232,460,900	$11,954,100	-	$1,244,415,000
Energy	-	$2,000	-	$2,000
Environment and Climate Change	-	$6,018,000	-	$6,195,000
Finance	$1,000	$3,682,400	$1,036,800	$2,646,600
Francophone Affairs, Office of	-	$600,000	-	$600,000
Government and Consumer Services	-	$11,975,800	$2,205,900	$15,476,900
Health and Long-Term Care	$1,468,731,800	$24,573,800	-	$1,493,305,600
Labour	$490,000	$654,000	-	$1,144,000
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs and Housing	$160,539,200	$2,000	-	$160,541,200
Natural Resources and Forestry	$5,002,000	$18,016,000	$2,604,000	$85,852,500
Northern Development and Mines	$98,283,300	$260,782,300	-	$430,168,600
Premier, Office of the	-	-	-	-
Tourism, Culture and Sport	$154,481,100	$676,500	-	$169,305,200
Training, Colleges and Universities	$368,234,600	$5,352,300	-	$373,586,900
Transportation	$4,889,849,400	$895,602,700	$127,820,700	$5,772,065,900

Ministries	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Treasury Board Secretariat	-	$147,116,100	$46,814,100	$111,291,700
Total	$9,383,306,300	$1,633,469,800	$180,482,500	$11,239,243,000

Note: Consolidations and other adjustments are not included. Statutory appropriations have been allocated to the appropriate standard accounts (refer to introduction for more information (https://www.ontario.ca/page/expenditure-estimates-volume-1-2016-17)).

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Summary table 8 - Capital

Summary of total assets by category

The Estimates 2016-17

Table 8 - Capital: summary of total assets by category

Ministries	Land	Buildings [1]	Transportation infrastructure [2]	Leasehold improvements	Dams and engineering structures [3]	Machinery and equipment
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	$7,470,200	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	$4,253,800	-	-	-	-
Citizenship, Immigration and International Trade	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	$6,920,400	-	-	-	$14,061,700
Economic Development, Employment and Infrastructure / Research and Innovation	$9,065,000	$7,742,900	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment and Climate Change	-	-	-	-	-	$1,555,000
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-

Ministries	Land	Buildings [1]	Transportation infrastructure [2]	Leasehold improvements	Dams and engineering structures [3]	Machinery and equipment
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources and Forestry	$1,000	$34,525,600	$6,900,000	$2,600,000	$9,628,600	$1,433,000
Northern Development and Mines	-	-	$550,183,100	-	-	$3,000
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	$34,520,000	$6,222,200	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	$242,515,500	$9,984,000	$2,318,494,400	-	-	$1,614,000
Treasury Board Secretariat	-	-	-	-	-	-
Total	$286,101,500	$77,119,100	$2,875,577,500	$2,600,000	$9,628,600	$18,666,700

Table 8 - Capital: summary of total assets by category

Ministries	Information technology hardware	Business application software [4]	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total
Aboriginal Affairs	-	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-	-
Attorney General	$173,900	$4,098,000	-	-	-	-	$11,742,100
Cabinet Office	-	-	-	-	-	-	-
Children and Youth Services	-	$1,368,500	-	-	-	-	$5,622,300
Citizenship, Immigration and International Trade	-	-	$1,000	-	-	-	$1,000
Community and Social Services	-	$1,950,500	-	-	-	-	$1,950,500

Ministries	Information technology hardware	Business application software [4]	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total
Community Safety and Correctional Services	$5,918,000	-	$15,458,900	$1,000	-	-	$42,360,000
Economic Development, Employment and Infrastructure / Research and Innovation	-	-	$1,000	-	-	-	$16,808,900
Education	$437,500	$7,256,000	-	-	-	-	$7,693,500
Energy	-	-	$1,000	-	-	-	$1,000
Environment and Climate Change	-	$3,000,000	-	-	-	-	$4,555,000
Finance	$760,000	$4,108,700	$3,000	-	$1,000	-	$4,872,700
Francophone Affairs, Office of	-	-	-	-	-	-	-
Government and Consumer Services	-	$24,236,600	$1,000	-	-	$1,507,000	$22,730,600
Health and Long-Term Care	$3,807,300	$21,495,500	-	-	-	-	$25,302,800
Labour	-	-	$2,000	-	-	-	$2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	$1,000	-	-	-	$1,000
Natural Resources and Forestry	-	-	$4,886,900	$2,630,000	-	-	$62,605,100
Northern Development and Mines	-	-	-	-	-	-	$550,186,100
Premier, Office of the	-	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	$4,000	-	-	-	$40,746,200

Ministries	Information technology hardware	Business application software [4]	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total
Training, Colleges and Universities	-	$3,956,700	-	-	-	-	$3,956,700
Transportation	-	$47,860,300	$46,746,100	-	-	$550,184,100	$2,117,030,200
Treasury Board Secretariat	$51,514,000	$4,310,200	-	-	-	-	$55,824,200
Total	$62,610,700	$123,641,000	$67,105,900	$2,631,000	$1,000	$551,691,100	$2,973,991,900

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Footnotes

- [1] ^ Buildings - Includes $569,400 in Salaries and wages and $77,400 in associated Employee benefit costs related to construction of assets.
- [2] ^ Transportation infrastructure - Includes $1,000 in Salaries and wages and $1,000 in associated Employee benefit costs related to construction of assets.
- [3] ^ Dams and engineering structures - Includes $246,000 in Salaries and wages and $34,000 in associated Employee benefit costs related to construction of assets.
- [4] ^ Business application software - Includes $12,822,100 in Salaries and wages and $2,026,500 in associated Employee benefit costs related to construction of assets.

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Summary table 9 - Operating and capital

Summary of total including consolidation and other adjustments

The Estimates 2016-17

Table 9 - Operating and capital: summary of total including consolidation and other adjustments

Ministries	Operating and capital expense - to be voted	Operating and capital expense - special warrants	Operating and capital expense - statutory
Aboriginal Affairs	$76,921,400	-	$65,014
Agriculture, Food and Rural Affairs	$769,652,400	-	$2,096,014
Attorney General	$1,821,322,100	-	$6,192,114
Cabinet Office	$39,507,400	-	$64,014
Children and Youth Services	$4,432,371,200	-	$10,387,714
Citizenship, Immigration and International Trade	$272,027,500	-	$129,028
Community and Social Services	$11,417,903,200	-	$67,926,614
Community Safety and Correctional Services	$2,656,875,100	-	$13,504,287
Economic Development, Employment and Infrastructure / Research and Innovation	$1,871,103,600	-	$701,028
Education	$26,852,519,300	-	$3,407,614
Energy	$138,471,000	-	$66,014
Environment and Climate Change	$345,516,400	-	$3,638,314
Finance	$1,303,756,200	-	$11,360,875,829
Francophone Affairs, Office of	$5,655,300	-	-
Government and Consumer Services	$578,945,600	-	$28,631,914
Health and Long-Term Care	$52,752,715,100	-	$12,714,060
Labour	$309,438,800	-	$67,014
Lieutenant Governor, Office of the	$1,704,500	-	-
Municipal Affairs and Housing	$1,080,223,000	-	$73,000,887
Natural Resources and Forestry	$565,720,200	-	$23,182,014
Northern Development and Mines	$507,150,700	-	$258,246,314
Premier, Office of the	$2,597,100	-	$105,861
Tourism, Culture and Sport	$1,110,780,600	-	$755,687

Ministries	Operating and capital expense - to be voted	Operating and capital expense - special warrants	Operating and capital expense - statutory
Training, Colleges and Universities	$8,016,072,000	-	$68,955,314
Transportation	$5,892,530,800	-	$856,647,914
Treasury Board Secretariat	$2,461,091,800	-	$373,832,014
Total	$125,282,572,300	-	$13,165,192,591

Table 9 - Operating and capital: summary of total including consolidation and other adjustments

Ministries	Operating and capital expense - total estimates	Operating and capital expense - consolidation and other adjustments	Operating and capital expense - total including adjustments
Aboriginal Affairs	$76,986,414	-	$76,986,414
Agriculture, Food and Rural Affairs	$771,748,414	$144,169,900	$915,918,314
Attorney General	$1,827,514,214	$40,250,000	$1,867,764,214
Cabinet Office	$39,571,414	-	$39,571,414
Children and Youth Services	$4,442,758,914	($96,685,000)	$4,346,073,914
Citizenship, Immigration and International Trade	$272,156,528	($51,397,500)	$220,759,028
Community and Social Services	$11,485,829,814	($18,280,800)	$11,467,549,014
Community Safety and Correctional Services	$2,670,379,387	($20,869,900)	$2,649,509,487
Economic Development, Employment and Infrastructure / Research and Innovation	$1,871,804,628	($76,096,000)	$1,795,708,628
Education	$26,855,926,914	($1,672,169,600)	$25,183,757,314
Energy	$138,537,014	$254,439,400	$392,976,414
Environment and Climate Change	$349,154,714	$182,199,700	$531,354,414
Finance	$12,664,632,029	$1,202,615,400	$13,867,247,429
Francophone Affairs, Office of	$5,655,300	-	$5,655,300
Government and Consumer Services	$607,577,514	-	$607,577,514
Health and Long-Term Care	$52,765,429,160	($980,214,000)	$51,785,215,160
Labour	$309,505,814	-	$309,505,814
Lieutenant Governor, Office of the	$1,704,500	-	$1,704,500
Municipal Affairs and Housing	$1,153,223,887	($92,971,100)	$1,060,252,787
Natural Resources and Forestry	$588,902,214	$231,539,300	$820,441,514
Northern Development and Mines	$765,397,014	$25,311,800	$790,708,814
Premier, Office of the	$2,702,961	-	$2,702,961
Tourism, Culture and Sport	$1,111,536,287	$227,899,600	$1,339,435,887

Ministries	Operating and capital expense - total estimates	Operating and capital expense - consolidation and other adjustments	Operating and capital expense - total including adjustments
Training, Colleges and Universities	$8,085,027,314	($208,222,600)	$7,876,804,714
Transportation	$6,749,178,714	($2,898,236,200)	$3,850,942,514
Treasury Board Secretariat	$2,834,923,814	($165,498,800)	$2,669,425,014
Total	$138,447,764,891	($3,972,216,400)	$134,475,548,491

Table 9 - Operating and capital: summary of total including consolidation and other adjustments

Ministries	Assets - to be voted	Assets - special warrants	Assets - statutory	Assets - total estimates
Aboriginal Affairs	-	-	-	-
Agriculture, Food and Rural Affairs	$12,905,000	-	-	$12,905,000
Attorney General	$11,750,100	-	-	$11,750,100
Cabinet Office	-	-	-	-
Children and Youth Services	$5,625,300	-	-	$5,625,300
Citizenship, Immigration and International Trade	$1,000	-	-	$1,000
Community and Social Services	$47,254,500	-	-	$47,254,500
Community Safety and Correctional Services	$42,378,000	-	-	$42,378,000
Economic Development, Employment and Infrastructure / Research and Innovation	$138,808,900	-	-	$138,808,900
Education	$10,321,600	-	-	$10,321,600
Energy	$1,000	-	-	$1,000
Environment and Climate Change	$4,555,000	-	-	$4,555,000
Finance	$5,272,700	-	$268,201,000	$273,473,700
Francophone Affairs, Office of	-	-	-	-
Government and Consumer Services	$30,809,900	-	-	$30,809,900
Health and Long-Term Care	$107,819,800	-	-	$107,819,800
Labour	$2,000	-	-	$2,000
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs and Housing	$1,000	-	-	$1,000
Natural Resources and Forestry	$64,150,700	-	-	$64,150,700
Northern Development and Mines	$550,289,100	-	-	$550,289,100
Premier, Office of the	-	-	-	-
Tourism, Culture and Sport	$40,746,200	-	-	$40,746,200
Training, Colleges and Universities	$988,958,700	-	-	$988,958,700
Transportation	$2,117,035,200	-	-	$2,117,035,200
Treasury Board Secretariat	$71,699,600	-	$1,000	$71,700,600
Total	$4,250,385,300	-	$268,202,000	$4,518,587,300

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Summary table 10 - Operating and capital

Comparative statement of totals

The Estimates 2016-17

Table 10 - Operating and capital: comparative statement of totals

Ministries	Operating and capital expense - 2016-17 estimates	Operating and capital expense - 2015-16 Estimates	Operating and capital expense - 2014-15 actual
Aboriginal Affairs	$76,986,414	$74,505,814	$70,588,587
Agriculture, Food and Rural Affairs	$771,748,414	$799,521,214	$753,421,433
Attorney General	$1,827,514,214	$1,735,481,714	$1,742,198,916
Cabinet Office	$39,571,414	$29,521,414	$38,679,561
Children and Youth Services	$4,442,758,914	$4,476,606,414	$4,219,131,631
Citizenship, Immigration and International Trade	$272,156,528	$210,532,428	$201,213,220
Community and Social Services	$11,485,829,814	$11,132,327,314	$10,570,216,445
Community Safety and Correctional Services	$2,670,379,387	$2,669,239,887	$2,555,218,726
Economic Development, Employment and Infrastructure / Research and Innovation	$1,871,804,628	$1,510,715,028	$1,087,066,224
Education	$26,855,926,914	$26,242,225,714	$25,940,108,939
Energy	$138,537,014	$3,603,107,014	$1,144,733,711
Environment and Climate Change	$349,154,714	$331,436,214	$325,109,686
Finance	$12,664,632,029	$12,511,565,829	$12,327,489,286
Francophone Affairs, Office of	$5,655,300	$8,428,000	$5,391,479
Government and Consumer Services	$607,577,514	$601,716,014	$572,567,398
Health and Long-Term Care	$52,765,429,160	$51,710,113,360	$50,977,856,838
Labour	$309,505,814	$310,508,314	$304,500,960
Lieutenant Governor, Office of the	$1,704,500	$1,609,500	$1,407,643
Municipal Affairs and Housing	$1,153,223,887	$1,182,858,587	$1,133,088,856
Natural Resources and Forestry	$588,902,214	$559,725,214	$579,695,376
Northern Development and Mines	$765,397,014	$726,677,714	$678,778,466
Premier, Office of the	$2,702,961	$2,702,961	$2,575,549
Tourism, Culture and Sport	$1,111,536,287	$1,651,861,187	$1,256,297,880

Ministries	Operating and capital expense - 2016-17 estimates	Operating and capital expense - 2015-16 Estimates	Operating and capital expense - 2014-15 actual
Training, Colleges and Universities	$8,085,027,314	$7,934,613,414	$7,827,028,272
Transportation	$6,749,178,714	$4,536,217,614	$3,959,983,149
Treasury Board Secretariat	$2,834,923,814	$2,306,251,214	$1,458,360,891
Total	$138,447,764,891	$136,860,069,091	$129,732,709,122

Table 10 - Operating and capital: comparative statement of totals

Ministries	Assets - 2016-17 estimates	Assets - 2015-16 estimates	Assets - 2014-15 actual
Aboriginal Affairs	-	-	-
Agriculture, Food and Rural Affairs	$12,905,000	$12,905,000	$3,149,000
Attorney General	$11,750,100	$37,584,900	$13,398,035
Cabinet Office	-	-	-
Children and Youth Services	$5,625,300	$24,001,000	$3,373
Citizenship, Immigration and International Trade	$1,000	$1,000	-
Community and Social Services	$47,254,500	$48,595,200	$80,766,238
Community Safety and Correctional Services	$42,378,000	$51,594,900	$42,239,550
Economic Development, Employment and Infrastructure / Research and Innovation	$138,808,900	$97,501,000	$322,892,394
Education	$10,321,600	$5,762,400	$11,373,057
Energy	$1,000	$1,000	-
Environment and Climate Change	$4,555,000	$4,570,000	$6,548,732
Finance	$273,473,700	$119,601,400	$30,448,139
Francophone Affairs, Office of	-	-	-
Government and Consumer Services	$30,809,900	$11,209,100	$11,261,670
Health and Long-Term Care	$107,819,800	$103,141,100	$103,937,209
Labour	$2,000	$2,000	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	$1,000	$1,000	-
Natural Resources and Forestry	$64,150,700	$62,615,300	$51,800,825
Northern Development and Mines	$550,289,100	$579,866,000	$502,585,089
Premier, Office of the	-	-	-
Tourism, Culture and Sport	$40,746,200	$31,068,200	$28,443,482
Training, Colleges and Universities	$988,958,700	$1,077,415,500	$87,850,773
Transportation	$2,117,035,200	$2,595,354,400	$2,533,549,283
Treasury Board Secretariat	$71,700,600	$62,567,600	$735,355,687
Total	$4,518,587,300	$4,925,358,000	$4,565,602,536

Note: consolidations and other adjustments are not included.

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Summary table 11 - Operating and capital

Summary of totals by standard account (Expense)

The Estimates 2016-17

Table 11 - Operating and capital: summary of totals by standard account (expense)

Ministries	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Aboriginal Affairs	$13,169,914	$1,508,100	$1,025,000	$13,880,200	$265,300
Agriculture, Food and Rural Affairs	$80,879,014	$12,173,000	$5,678,600	$44,573,900	$2,329,100
Attorney General	$891,077,214	$109,216,700	$29,657,700	$349,295,000	$17,804,200
Cabinet Office	$21,773,514	$2,322,700	$1,006,000	$13,994,600	$447,600
Children and Youth Services	$190,617,114	$28,304,500	$8,622,800	$79,349,600	$11,334,600
Citizenship, Immigration and International Trade	$36,310,728	$4,936,500	$3,465,400	$39,505,400	$1,160,300
Community and Social Services	$242,684,914	$42,154,700	$13,903,300	$115,561,700	$3,533,400
Community Safety and Correctional Services	$1,540,521,887	$206,840,200	$156,445,600	$421,042,500	$165,532,500
Economic Development, Employment and Infrastructure / Research and Innovation	$61,525,428	$7,914,000	$4,540,100	$192,879,100	$2,782,100
Education	$179,385,614	$25,859,500	$14,831,000	$193,799,300	$13,432,500
Energy	$19,758,914	$2,422,700	$697,700	$89,904,500	$656,200
Environment and Climate Change	$190,666,914	$28,319,700	$6,291,700	$87,410,500	$7,732,800
Finance	$185,563,029	$32,288,800	$7,013,400	$295,135,900	$4,541,500
Francophone Affairs, Office of	$2,016,300	$238,000	$118,500	$1,978,500	$79,000
Government and Consumer Services	$305,071,114	$45,846,600	$22,685,900	$371,031,000	$16,253,900
Health and Long-Term Care	$305,355,060	$50,382,500	$29,754,900	$282,278,500	$24,956,600
Labour	$132,501,214	$19,680,500	$8,370,700	$46,132,200	$2,580,000

Ministries	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Lieutenant Governor, Office of the	$1,055,000	$118,600	$92,100	$245,500	$37,500
Municipal Affairs and Housing	$42,966,787	$5,136,200	$2,218,400	$23,743,500	$1,214,000
Natural Resources and Forestry	$326,654,614	$51,924,700	$28,471,700	$344,840,700	$41,998,500
Northern Development and Mines	$41,071,114	$5,455,900	$3,659,700	$124,220,100	$4,155,700
Premier, Office of the	$2,352,161	$238,200	$73,100	$19,400	$20,100
Tourism, Culture and Sport	$33,646,587	$4,203,700	$1,556,500	$22,707,900	$4,164,900
Training, Colleges and Universities	$96,884,514	$14,753,800	$6,674,600	$90,207,600	$4,408,800
Transportation	$285,369,514	$46,618,700	$12,949,900	$536,208,100	$47,001,600
Treasury Board Secretariat	$340,269,514	$2,126,801,900	$54,610,900	$534,454,800	$24,876,300
Total	$5,569,147,691	$2,875,660,400	$424,415,200	$4,314,400,000	$403,299,000

Table 11 - Operating and capital: summary of totals by standard account (expense)

Ministries	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Aboriginal Affairs	$47,136,900	$1,000	-	$76,986,414
Agriculture, Food and Rural Affairs	$627,098,200	$2,032,000	$3,015,400	$771,748,414
Attorney General	$511,785,200	$109,484,900	$190,806,700	$1,827,514,214
Cabinet Office	$27,000	-	-	$39,571,414
Children and Youth Services	$4,098,934,100	$25,596,200	-	$4,442,758,914
Citizenship, Immigration and International Trade	$186,778,200	$2,000	$2,000	$272,156,528
Community and Social Services	$10,988,129,200	$79,862,600	-	$11,485,829,814
Community Safety and Correctional Services	$241,542,100	$76,417,000	$137,962,400	$2,670,379,387
Economic Development, Employment and Infrastructure / Research and Innovation	$1,600,378,100	$4,808,700	$3,022,900	$1,871,804,628
Education	$26,491,138,200	$11,956,100	$74,475,300	$26,855,926,914
Energy	$29,447,400	$3,000	$4,353,400	$138,537,014
Environment and Climate Change	$23,486,800	$6,020,300	$774,000	$349,154,714
Finance	$758,370,700	$11,494,148,600	$112,429,900	$12,664,632,029
Francophone Affairs, Office of	$625,000	$600,000	-	$5,655,300

Ministries	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Government and Consumer Services	$16,025,700	$42,682,500	$212,019,200	$607,577,514
Health and Long-Term Care	$52,047,871,500	$24,906,800	$76,700	$52,765,429,160
Labour	$100,857,300	$655,000	$1,271,100	$309,505,814
Lieutenant Governor, Office of the	-	$155,800	-	$1,704,500
Municipal Affairs and Housing	$1,176,988,600	$1,926,400	$100,970,000	$1,153,223,887
Natural Resources and Forestry	$51,339,600	$23,119,000	$279,446,600	$588,902,214
Northern Development and Mines	$345,715,700	$261,285,300	$20,166,500	$765,397,014
Premier, Office of the	-	-	-	$2,702,961
Tourism, Culture and Sport	$1,044,578,200	$679,500	$1,000	$1,111,536,287
Training, Colleges and Universities	$7,806,405,700	$68,893,300	$3,201,000	$8,085,027,314
Transportation	$5,492,760,700	$895,906,700	$567,636,500	$6,749,178,714
Treasury Board Secretariat	$8,763,000	$1,247,118,100	$1,501,970,700	$2,834,923,814
Total	$113,696,183,100	$14,378,260,800	$3,213,601,300	$138,447,764,891

Note: Consolidations and other adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard accounts (refer to introduction for more information (https://www.ontario.ca/page/expenditure-estimates-volume-1-2016-17)).

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Summary table 12 - Operating and capital

Summary of total assets by category

The Estimates 2016-17

Table 12 - Operating and capital: summary of total assets by category

Ministries	Deposits and prepaid expenses	Advances and recoverable amounts	Loans and investments	Inventory held for resale	Land
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	$905,000	-	$12,000,000	-	-
Attorney General	$8,000	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	$3,000	-	-	-
Citizenship, Immigration and International Trade	-	-	-	-	-
Community and Social Services	-	$45,304,000	-	-	-
Community Safety and Correctional Services	$9,000	$9,000	-	-	-
Economic Development, Employment and Infrastructure / Research and Innovation	-	-	$122,000,000	-	$9,065,000
Education	$2,628,100	-	-	-	-
Energy	-	-	-	-	-
Environment and Climate Change	-	-	-	-	-
Finance	$1,000	$28,600,000	$240,000,000	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	$4,579,300	-	$3,500,000	-	-
Health and Long-Term Care	-	$82,517,000	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources and Forestry	$1,544,600	-	-	$2,000	$1,000

Ministries	Deposits and prepaid expenses	Advances and recoverable amounts	Loans and investments	Inventory held for resale	Land
Northern Development and Mines	$3,000	-	$100,000	-	-
Premier, Office of the	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	$34,520,000
Training, Colleges and Universities	-	$2,000	$985,000,000	-	-
Transportation	$5,000	-	-	-	$242,515,500
Treasury Board Secretariat	$15,875,400	$1,000	-	-	-
Total	$25,558,400	$156,436,000	$1,362,600,000	$2,000	$286,101,500

Table 12 - Operating and capital: summary of total assets by category

Ministries	Buildings [1]	Transportation [2]	Leasehold improvements	Dams and engineering [3]	Machinery and equipment	Information technology hardware
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	$7,470,200	-	-	-	-	$173,900
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	$4,253,800	-	-	-	-	-
Citizenship, Immigration and International Trade	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	$6,920,400	-	-	-	$14,061,700	$5,918,000
Economic Development, Employment and Infrastructure / Research and Innovation	$7,742,900	-	-	-	-	-
Education	-	-	-	-	-	$437,500
Energy	-	-	-	-	-	-
Environment and Climate Change	-	-	-	-	$1,555,000	-
Finance	-	-	-	-	-	$760,000
Francophone Affairs, Office of	-	-	-	-	-	-

Ministries	Buildings [1]	Transportation [2]	Leasehold improvements	Dams and engineering [3]	Machinery and equipment	Information technology hardware
Government and Consumer Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	$3,807,300
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources and Forestry	$34,525,600	$6,900,000	$2,600,000	$9,628,600	$1,433,000	-
Northern Development and Mines	-	$550,183,100	-	-	$3,000	-
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	$6,222,200	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	$9,984,000	$2,318,494,400	-	-	$1,614,000	-
Treasury Board Secretariat	-	-	-	-	-	$51,514,000
Total	$77,119,100	$2,875,577,500	$2,600,000	$9,628,600	$18,666,700	$62,610,700

Table 12 - Operating and capital: summary of total assets by category

Ministries	Business application software [4]	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	$12,905,000
Attorney General	$4,098,000	-	-	-	-	$11,750,100
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	$1,368,500	-	-	-	-	$5,625,300
Citizenship, Immigration and International Trade	-	$1,000	-	-	-	$1,000
Community and Social Services	$1,950,500	-	-	-	-	$47,254,500
Community Safety and Correctional Services	-	$15,458,900	$1,000	-	-	$42,378,000

Ministries	Business application software [4]	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total
Economic Development, Employment and Infrastructure / Research and Innovation	-	$1,000	-	-	-	$138,808,900
Education	$7,256,000	-	-	-	-	$10,321,600
Energy	-	$1,000	-	-	-	$1,000
Environment and Climate Change	$3,000,000	-	-	-	-	$4,555,000
Finance	$4,108,700	$3,000	-	$1,000	-	$273,473,700
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	$24,236,600	$1,000	-	-	$1,507,000	$30,809,900
Health and Long-Term Care	$21,495,500	-	-	-	-	$107,819,800
Labour	-	$2,000	-	-	-	$2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	$1,000	-	-	-	$1,000
Natural Resources and Forestry	-	$4,886,900	$2,630,000	-	$1,000	$64,150,700
Northern Development and Mines	-	-	-	-	-	$550,289,100
Premier, Office of the	-	-	-	-	-	-
Tourism, Culture and Sport	-	$4,000	-	-	-	$40,746,200
Training, Colleges and Universities	$3,956,700	-	-	-	-	$988,958,700
Transportation	$47,860,300	$46,746,100	-	-	$550,184,100	$2,117,035,200
Treasury Board Secretariat	$4,310,200	-	-	-	-	$71,700,600
Total	$123,641,000	$67,105,900	$2,631,000	$1,000	$551,692,100	$4,518,587,300

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Footnotes

- [1] ^ Buildings - Includes $569,400 in salaries and wages and $77,400 in associated employee benefit costs related to construction of assets.
- [2] ^ Includes $1,000 in salaries and wages and $1,000 in associated employee benefit costs related to construction of assets. infrastructure
- [3] ^ Dams and Engineering Structures - Includes $246,000 in salaries and wages and $34,000 in associated employee benefit costs related to construction of assets. structures
- [4] ^ Business application software - includes $12,822,100 in salaries and wages and $2,026,500 in associated employee benefit costs related to construction of assets.