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Expenditure Estimates Volume 1 Table of Contents

(2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2017.

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Introduction

Purpose of the Estimates

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2017. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund and non-cash expenses and investments recognized by the province must be authorized by an appropriation, either under a *Supply Act* or other legislation.

The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or Offices. If 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 further legislative authorization.

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 functions or 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 permanent legislative spending authority and do not need to be authorized 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

The 2017 Ontario Budget includes reporting on expenditures to be tracked through Designated Purpose Accounts (DPAs). The Trillium Trust and the Greenhouse Gas Reduction Account (GGRA) use this new framework to track and report on designated- purpose revenue streams and spending. The legislative framework for these DPAs provides a statutory appropriation for expenditures that are eligible to be charged to the DPAs.

The estimated expenditures for approved projects that are expected to be funded from these DPAs are fully reflected in the Estimates of the ministries responsible for implementing the projects (project ministries). The Estimates of the project ministries also show recoveries from the Trillium Trust and GGRA statutory appropriations administered by DPA ministries (the Ministry of Finance for the Trillium Trust and the Ministry of the Environment and Climate Change for the GGRA); the respective program descriptions in the project ministries’ Estimates disclose the amounts that are expected to be recovered from the DPAs. Reclassification adjustments are also included in both project and DPA ministries’ Estimates to reflect costs appropriately. These adjustments ensure that the Estimates reconcile with the Budget.

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 2017-18 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, GMCE, 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

- [Accessibility Directorate of Ontario](#)
- [Advanced Education and Skills Development](#)
- [Agriculture, Food and Rural Affairs](#)

- [Attorney General](#)
- [Cabinet Office](#)
- [Children and Youth Services](#)
- [Citizenship and Immigration](#)
- [Community and Social Services](#)
- [Community Safety and Correctional Services](#)
- [Economic Development and Growth / Research, Innovation and Science](#)
- [Education](#)
- [Energy](#)
- [Environment and Climate Change](#)
- [Finance](#)
- [Francophone Affairs](#)
- [Government and Consumer Services](#)
- [Health and Long-Term Care](#)
- [Indigenous Relations and Reconciliation](#)
- [Infrastructure](#)
- [International Trade](#)
- [Labour](#)
- [Lieutenant Governor, Office of the](#)
- [Municipal Affairs / Housing](#)
- [Natural Resources and Forestry](#)
- [Northern Development and Mines](#)
- [Premier, Office of the](#)
- [Seniors Affairs](#)
- [Status of Women](#)
- [Tourism, Culture and Sport](#)
- [Transportation](#)
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Published: May 18, 2017

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Expenditure Estimates for the Accessibility Directorate of Ontario (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Accessibility Directorate of Ontario for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Accessibility Directorate of Ontario - vote 3901](#)

Summary

The Accessibility Directorate of Ontario supports, develops, and delivers policies that help people with disabilities to realize their full potential. The directorate is responsible for overseeing the province’s accessibility legislation; coordinating the implementation of strategies and programming to increase employment for people with disabilities; and leading accessibility initiatives throughout the Ontario Public Service.

Ministry program summary

Vote	Program	Estimates	Estimates	Difference	Actual
		2017-18	2016-17	between 2017-18 and 2016-17	2015-16
Operating expense					
3901	Accessibility Directorate of Ontario	\$20,051,300	\$16,208,500	\$3,842,800	\$15,411,240

Total operating expense to be voted	\$20,051,300	\$16,208,500	\$3,842,800	\$15,411,240

Ministry total operating expense	\$20,051,300	\$16,208,500	\$3,842,800	\$15,411,240
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$20,051,300	\$16,208,500	\$3,842,800	\$15,411,240

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Government reorganization		
Transfer of functions from other ministries	\$16,208,500	\$15,411,240
Restated total operating expense ^[1]	\$16,208,500	\$15,411,240

Accessibility Directorate of Ontario - vote 3901

The Directorate oversees the timely and effective implementation of the [AODA](#) by supporting the development of accessibility standards that help people with disabilities to participate in key aspects of everyday life. To develop standards, encourage organizations to comply, and raise awareness of the importance of accessibility among the public, the Directorate coordinates Ministerial advisory councils and committees, undertakes public education campaigns, and monitors compliance through progressive outreach and audits. The Employment Division also oversees the coordinated implementation of the employment strategy, with the goal of improving employment outcomes for people with disabilities so that more people will be able to contribute their talents to the province’s social and economic growth. To reinforce the government’s position as a model employer for people with disabilities, the division works with partner ministries to implement [OPS](#) accessibility, including the Multi Year Accessibility Plan (2017-2021)

and to continue to build on the OPS’ innovative culture of inclusion.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Accessibility Directorate of Ontario	\$20,051,300	\$16,208,500	\$3,842,800	\$15,411,240
Total operating expense to be voted		\$20,051,300	\$16,208,500	\$3,842,800	\$15,411,240
Total operating expense		\$20,051,300	\$16,208,500	\$3,842,800	\$15,411,240

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
3901-1	Accessibility Directorate of Ontario	
	Salaries and wages	\$9,151,000
	Employee benefits	\$1,274,700
	Transportation and communication	\$209,100

Services	\$7,609,700
Supplies and equipment	\$306,800
Transfer payments	
Enabling change	\$1,500,000
Total operating expense to be voted	\$20,051,300
Total operating expense for Accessibility Directorate of Ontario	\$20,051,300

Updated: May 18, 2017

Published: May 18, 2017

Footnotes

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

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3001	Ministry Administration Program	\$20,677,400	\$19,807,400	\$870,000	\$20,170,016
3002	Postsecondary Education Program	\$6,654,812,800	\$6,278,114,900	\$376,697,900	\$6,095,146,051
3003	Employment Ontario Program	\$1,237,442,600	\$1,327,142,900	(\$89,700,300)	\$1,328,434,960
3004	Strategic Policy and Programs	\$22,825,200	\$22,876,200	(\$51,000)	\$16,832,829
Total operating expense to be voted		\$7,935,758,000	\$7,647,941,400	\$287,816,600	\$7,460,583,856
Statutory appropriations		\$61,606,014	\$63,605,014	(\$1,999,000)	\$55,381,536
Ministry total operating expense		\$7,997,364,014	\$7,711,546,414	\$285,817,600	\$7,515,965,392
Consolidation adjustment - Schools		(\$64,084,700)	(\$53,549,800)	(\$10,534,900)	(\$56,605,954)
Consolidation adjustment - Colleges		(\$166,465,200)	(\$178,704,700)	\$12,239,500	(\$247,842,738)
Consolidation adjustment - Ontario Student Loan Trust		-	-	-	(\$9,673,261)
Operating expense adjustment - Student		(\$48,979,900)	(\$37,325,400)	(\$11,654,500)	(\$13,539,300)

Assistance Interest Expense reclassification				

Operating expense adjustment – greenhouse gas reduction account reclassification	\$24,000,000	-	\$24,000,000	-

Total including consolidation & other adjustments	\$7,741,834,214	\$7,441,966,514	\$299,867,700	\$7,188,304,139

Operating assets

3002	Postsecondary Education Program	\$408,301,000	\$983,001,000	(\$574,700,000)	\$916,654,136

3003	Employment Ontario Program	\$2,001,000	\$2,001,000	-	\$726,400

Total operating assets to be voted	\$410,302,000	\$985,002,000	(\$574,700,000)	\$917,380,536

Ministry total operating assets	\$410,302,000	\$985,002,000	(\$574,700,000)	\$917,380,536

Capital expense				

3002	Postsecondary Education Program	\$624,440,600	\$633,785,600	(\$9,345,000)	\$269,907,500

3003	Employment Ontario Program	\$14,001,000	\$26,501,000	(\$12,500,000)	\$26,492,308
Total capital expense to be voted		\$638,441,600	\$660,286,600	(\$21,845,000)	\$296,399,808
Statutory appropriations		\$5,992,300	\$5,350,300	\$642,000	\$5,194,948
Ministry total capital expense		\$644,433,900	\$665,636,900	(\$21,203,000)	\$301,594,756
Consolidation adjustment - Colleges		\$51,077,900	(\$33,952,700)	\$85,030,600	\$165,229,081
Capital expense adjustment – Greenhouse Gas Reduction Account reclassification		\$100,000,000	-	\$100,000,000	-
Consolidation adjustment – Strategic Investment Fund		(\$127,090,000)	-	(\$127,090,000)	-
Total including consolidation & other adjustments		\$668,421,800	\$631,684,200	\$36,737,600	\$466,823,837
Capital assets					
3002	Postsecondary Education Program	\$5,597,900	\$3,956,700	\$1,641,200	\$4,264,408

Total capital assets to be voted	\$5,597,900	\$3,956,700	\$1,641,200	\$4,264,408
Ministry total capital assets	\$5,597,900	\$3,956,700	\$1,641,200	\$4,264,408
Ministry total operating and capital Including consolidation and other adjustments (not including assets)	\$8,410,256,014	\$8,073,650,714	\$336,605,300	\$7,655,127,976

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$7,711,440,414	\$7,494,912,022
Government reorganization		
Transfer of functions from other Ministries	-	\$21,944,681
Transfer of functions to other Ministries	(\$994,000)	(\$891,311)
Supplementary estimates		
2016-17 Supplementary estimates	\$1,100,000	-
Restated total operating expense	\$7,711,546,414	\$7,515,965,392

Capital expense	2016-17 Estimates	2015-16 Actual
Total capital expense previously published [2]	\$373,586,900	\$301,594,756
Supplementary estimates		
2016-17 Supplementary estimates	\$292,050,000	-
Restated total capital expense	\$665,636,900	\$301,594,756

Ministry Administration Program - vote 3001

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

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$20,677,400	\$19,807,400	\$870,000	\$20,170,016
Total operating expense to be voted		\$20,677,400	\$19,807,400	\$870,000	\$20,170,016

S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	-
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
S	Bad debt expenses for administrative costs, the <i>Financial Administration Act</i>	-	\$1,000	(\$1,000)	-
S	Bad debt expenses for administrative costs, the <i>Financial Administration Act</i>	\$1,000	-	\$1,000	-
Total statutory appropriations		\$65,014	\$65,014	-	\$16,667
Total operating expense		\$20,742,414	\$19,872,414	\$870,000	\$20,186,683

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3001-1	Ministry Administration		
	Salaries and wages		\$2,926,600
	Employee benefits		\$489,000
	Transportation and communication		\$153,800

Services	\$17,046,400	
Supplies and equipment	\$61,600	
Total operating expense to be voted	\$20,677,400	
Sub-items:		
Main office		
Salaries and wages	\$2,926,600	
Employee benefits	\$489,000	
Transportation and communication	\$153,800	
Services	\$552,500	
Supplies and equipment	\$61,600	\$4,183,500
Financial and administrative services		
Services	\$8,252,200	\$8,252,200
Human resources		
Services	\$1,290,700	\$1,290,700
Communications services		

Services		\$4,057,500	\$4,057,500
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			\$20,677,400
Statutory appropriations			
Statutory	Minister's salary, the <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>		\$16,173
Statutory appropriations			
Other transactions			
Statutory	Bad debt expenses for administrative costs, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Ministry Administration			\$20,742,414

Program

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; capital planning and evaluation; developing funding policy frameworks for colleges and universities; 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.

Note: recoveries under Capital Expense for Postsecondary Education include recoveries of \$100,000,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Colleges, Universities and	\$6,654,812,800	\$6,278,114,900	\$376,697,900	\$6,095,146,051

student support					
Total operating expense to be voted		\$6,654,812,800	\$6,278,114,900	\$376,697,900	\$6,095,146,051
S	Bad debt expenses for defaulted student loans, the <i>Financial Administration Act</i>	\$54,540,000	\$54,540,000	-	\$51,189,485
S	Bad debt expenses for private career Colleges, the <i>Financial Administration Act</i>	\$500,000	\$500,000	-	-
S	Training Completion Assurance Fund, the <i>Private Career Colleges Act</i>	\$1,000	-	\$1,000	-
Total statutory appropriations		\$55,041,000	\$55,040,000	\$1,000	\$51,189,485
Total operating expense		\$6,709,853,800	\$6,333,154,900	\$376,698,900	\$6,146,335,536
Operating assets					
4	Colleges, Universities and student support	\$408,301,000	\$983,001,000	(\$574,700,000)	\$916,654,136

Total operating assets to be voted	\$408,301,000	\$983,001,000	(\$574,700,000)	\$916,654,136

	Total operating assets	\$408,301,000	\$983,001,000	(\$574,700,000)	\$916,654,136

Capital expense

3	Support for postsecondary education	\$624,440,600	\$633,785,600	(\$9,345,000)	\$269,907,500

Total capital expense to be voted	\$624,440,600	\$633,785,600	(\$9,345,000)	\$269,907,500

S	Amortization, the <i>Financial Administration Act</i>	\$4,805,300	\$4,163,300	\$642,000	\$4,009,314

Total statutory appropriations	\$4,805,300	\$4,163,300	\$642,000	\$4,009,314

	Total capital expense	\$629,245,900	\$637,948,900	(\$8,703,000)	\$273,916,814

Capital assets

6	Colleges, Universities and student support	\$5,597,900	\$3,956,700	\$1,641,200	\$4,264,408

Total capital assets to be voted	\$5,597,900	\$3,956,700	\$1,641,200	\$4,264,408

Total capital assets	\$5,597,900	\$3,956,700	\$1,641,200	\$4,264,408

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3002-1	Colleges, Universities and student support		
	Salaries and wages		\$17,969,400
	Employee benefits		\$2,465,500
	Transportation and communication		\$1,578,800
	Services		\$34,896,800
	Supplies and equipment		\$2,869,100
	Transfer payments		
	Grants for College operating costs	\$1,531,962,700	
	Grants for University operating costs	\$3,595,124,900	
	Council of Ministers of Education, Canada	\$748,200	

Postsecondary transformation		\$15,286,300	
Student financial assistance programs		\$1,451,912,100	\$6,595,034,200
Subtotal			\$6,654,813,800
Less: recoveries			\$1,000
Total operating expense to be voted			\$6,654,812,800

Statutory appropriations

Other transactions			
Statutory	Bad debt expenses for defaulted student loans, the <i>Financial Administration Act</i>		\$54,540,000
Statutory	Bad debt expenses for private career Colleges, the <i>Financial Administration Act</i>		\$500,000

Statutory appropriations

Other transactions			
Statutory	Training Completion Assurance Fund, the <i>Private Career Colleges Act</i>		\$1,000
Total operating expense for Postsecondary Education Program			\$6,709,853,800

Operating assets

3002-4	Colleges, Universities and student support		
	Advances and recoverable amounts		\$1,000
	Loans and Investments		
	Student Loans	\$406,300,000	
	Defaulted student loans	\$2,000,000	\$408,300,000
	Total operating assets to be voted		\$408,301,000
	Total operating assets for Postsecondary Education Program		\$408,301,000
	Capital expense		
3002-3	Support for postsecondary education		
	Transfer payments		
	Strategic Investment Fund - federal	\$391,973,300	
	Greenhouse Gas Reduction Account – Postsecondary Retrofit Program	\$100,000,000	
	Capital grants - Colleges	\$87,257,100	
	Capital grants - Universities	\$145,209,200	\$724,439,600

Other transactions		\$1,000
Subtotal		\$724,440,600
Less: recoveries		\$100,000,000
Total capital expense to be voted		\$624,440,600
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$4,805,300
Total capital expense for Postsecondary Education Program		\$629,245,900
Capital assets		
3002-6	Colleges, Universities and student support	
Business application software - asset costs		\$5,597,900
Total capital assets to be voted		\$5,597,900
Total capital assets for Postsecondary Education Program		\$5,597,900

Employment Ontario Program - vote 3003

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- and technology-based economy.

The government's Highly Skilled Workforce Strategy – led by the Ministry of Advanced Education and Skills Development and implemented in partnership across government and with employers, education and other partners - will strengthen education and training so that every Ontarian has the opportunity to develop their skills and succeed in an inclusive, new economy.

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.

EO's programs and services fall into four categories:

- 1. Employment and Training;
- 2. Apprenticeship;
- 3. Foundational Skills; and,
- 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, ministry apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

Note: recoveries under Operating Expense for Employment Ontario include recoveries of \$24,000,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

7	Employment Ontario System	\$1,237,442,600	\$1,327,142,900	(\$89,700,300)	\$1,328,434,960

Total operating expense to be voted	\$1,237,442,600	\$1,327,142,900	(\$89,700,300)	\$1,328,434,960

S	Bad debt expenses for Loans for Tools, the <i>Financial Administration Act</i>	\$503,600	\$503,600	-	\$648,457

S	Bad debt expenses - Other, the <i>Financial Administration Act</i>	\$5,996,400	\$7,996,400	(\$2,000,000)	\$3,526,927

	Total statutory appropriations	\$6,500,000	\$8,500,000	(\$2,000,000)	\$4,175,384

Total operating expense	\$1,243,942,600	\$1,335,642,900	(\$91,700,300)	\$1,332,610,344

Operating assets

9	Employment Ontario System	\$2,001,000	\$2,001,000	-	\$726,400

Total operating assets to be voted	\$2,001,000	\$2,001,000	-	\$726,400

Total operating assets	\$2,001,000	\$2,001,000	-	\$726,400

Capital expense

10	Employment Ontario System	\$14,001,000	\$26,501,000	(\$12,500,000)	\$26,492,308
Total capital expense to be voted		\$14,001,000	\$26,501,000	(\$12,500,000)	\$26,492,308
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
Total capital expense		\$15,188,000	\$27,688,000	(\$12,500,000)	\$27,677,942

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3003-7	Employment Ontario System		
	Salaries and wages		\$66,034,900
	Employee benefits		\$10,090,900
	Transportation and communication		\$4,509,900

Services		\$26,685,700
Supplies and equipment		\$1,276,400
Transfer payments		
GGRA Low Carbon Building Skills	\$24,000,000	
Employment and Training	\$945,198,600	
Ontario Apprenticeship Training Tax Credit	\$131,067,700	
Ontario Co-operative Education Tax Credit	\$52,578,500	\$1,152,844,800
Subtotal		\$1,261,442,600
Less: recoveries		\$24,000,000
Total operating expense to be voted		\$1,237,442,600
Statutory appropriations		
Other transactions		
Statutory	Bad debt expenses for Loans for Tools, the <i>Financial Administration Act</i>	\$503,600
Statutory	Bad debt expenses - Other, the <i>Financial Administration Act</i>	\$5,996,400
Total operating expense for Employment Ontario		\$1,243,942,600

Program		
Operating assets		
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		
3003-10	Employment Ontario System	
Transfer payments		
	Apprenticeship Enhancement Fund	\$14,000,000
	Other transactions	\$1,000
Total capital expense to be voted		\$14,001,000
Statutory appropriations		

Other transactions

Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,187,000

Total capital expense for Employment Ontario Program	\$15,188,000

Strategic Policy and Programs - vote 3004

The Strategic Policy and Programs Division leads cross-cutting strategic policy development and program design for postsecondary education and labour market training to strengthen Ontario's current and future workforce. It performs key functions for the ministry including leading institutional differentiation (through Strategic Mandate Agreements), long-term enrolment forecasting, tuition policy planning and evaluation, quality assurance, 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 by developing policies related to postsecondary education that are inclusive to all Ontarians (i.e. non-financial barriers, International Strategy, eLearning and Indigenous postsecondary education).

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Strategic Policy and Programs	\$22,825,200	\$22,876,200	(\$51,000)	\$16,832,829

Total operating expense to	\$22,825,200	\$22,876,200	(\$51,000)	\$16,832,829

be voted

Total operating expense	\$22,825,200	\$22,876,200	(\$51,000)	\$16,832,829

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
3004-1	Strategic Policy and Programs	
	Salaries and wages	\$11,694,000
	Employee benefits	\$1,995,900
	Transportation and communication	\$428,400
	Services	\$8,707,200
	Supplies and equipment	\$199,700
	Subtotal	\$23,025,200
	Less: recoveries	\$200,000
	Total operating expense to be voted	\$22,825,200

Total operating expense for Strategic Policy and Programs \$22,825,200

Footnotes

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

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Liz Sandals
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Expenditure Estimates for the Ministry of Agriculture, Food and Rural Affairs (2017-18)

The 2017-2018 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, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 101](#)
- 3. [Better Public Health and Environment - vote 107](#)
- 4. [Strong Agriculture, Food and Bio-Product Sectors and Strong Rural Communities - vote 108](#)
- 5. [Policy Development - vote 109](#)

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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

101	Ministry Administration Program	\$22,902,300	\$22,902,300	-	\$23,529,444
107	Better Public Health and Environment	\$91,995,000	\$90,770,000	\$1,225,000	\$77,527,453
108	Strong agriculture, food and bio-product sectors and strong rural Communities	\$461,757,100	\$481,253,300	(\$19,496,200)	\$486,129,696
109	Policy Development	\$15,944,200	\$15,944,200	-	\$16,083,993
Total operating expense to be voted		\$592,598,600	\$610,869,800	(\$18,271,200)	\$603,270,586
Statutory appropriations		\$1,081,014	\$2,096,014	(\$1,015,000)	\$250,562
Ministry total operating expense		\$593,679,614	\$612,965,814	(\$19,286,200)	\$603,521,148
Consolidation adjustment - Agricorp		\$144,562,400	\$141,983,200	\$2,579,200	\$115,049,377
Consolidation adjustment - Agricultural Research Institute of Ontario (ARIO)		\$5,838,300	\$13,063,500	(\$7,225,200)	\$16,495,428
Consolidation adjustment - Ontario Racing Commission		-	-	-	\$8,142,000

Operating expense	\$4,400,000	-	\$4,400,000	-
Adjustment – Greenhouse Gas Reduction Account Reclassification				

Total including consolidation & other adjustments	\$748,480,314	\$768,012,514	(\$19,532,200)	\$743,207,953

Operating assets

101	Ministry Administration Program	-	\$300,000	(\$300,000)	-
107	Better Public Health and Environment	\$12,000,000	\$12,300,000	(\$300,000)	\$3,453,500
108	Strong Agriculture, Food and Bio-Product Sectors and Strong Rural Communities	-	\$305,000	(\$305,000)	-

Total operating assets to be voted	\$12,000,000	\$12,905,000	(\$905,000)	\$3,453,500

Ministry total operating assets	\$12,000,000	\$12,905,000	(\$905,000)	\$3,453,500

Capital expense

108	Strong Agriculture, Food and Bio-Product Sectors and Strong Rural Communities	\$158,075,000	\$158,782,600	(\$707,600)	\$196,799,118

Total capital expense to be voted	\$158,075,000	\$158,782,600	(\$707,600)	\$196,799,118
Ministry total capital expense	\$158,075,000	\$158,782,600	(\$707,600)	\$196,799,118
Consolidation adjustment - Agricorp	\$659,800	\$888,500	(\$228,700)	\$884,832
Consolidation adjustment - Agricultural Research Institute of Ontario (ARIO)	(\$1,042,800)	(\$11,765,300)	\$10,722,500	(\$11,548,305)
Consolidation adjustment - Ontario Racing Commission	-	-	-	\$72,000
Capital expense adjustment – Trillium Trust Reclassification	\$120,325,000	-	\$120,325,000	-
Total including consolidation & other adjustments	\$278,017,000	\$147,905,800	\$130,111,200	\$186,207,645
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$1,026,497,314	\$915,918,314	\$110,579,000	\$929,415,598

Reconciliation to Previously Published Data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published [1]	\$612,965,814	\$699,913,029
Government Reorganization		
Transfer of functions to other Ministries	-	(\$96,391,881)
Restated Total operating expense	\$612,965,814	\$603,521,148

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$22,902,300	\$22,902,300	-	\$23,529,444
	Total operating expense to be voted	\$22,902,300	\$22,902,300	-	\$23,529,444
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301

S	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
Total statutory appropriations		\$64,014	\$64,014	-	\$65,968
Total operating expense		\$22,966,314	\$22,966,314	-	\$23,595,412
Operating assets					
-	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

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
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	\$2,271,500	
Employee benefits	\$346,500	
Transportation and communication	\$183,000	
Services	\$239,200	
Supplies and equipment	\$48,000	\$3,088,200
Business services		
Salaries and wages	\$2,006,800	
Employee benefits	\$216,300	
Transportation and communication	\$247,900	
Services	\$1,606,800	
Supplies and equipment	\$527,200	\$4,605,000

Business planning and financial services			
Salaries and wages	\$2,908,000		
Employee benefits	\$442,000		
Transportation and communication	\$49,800		
Services	\$318,100		
Supplies and equipment	\$28,000	\$3,745,900	
Human resources			
Salaries and wages	\$2,150,000		
Employee benefits	\$841,000		
Transportation and communication	\$27,500		
Services	\$161,600		
Supplies and equipment	\$34,800	\$3,214,900	
Communications services			
Salaries and wages	\$3,329,000		
Employee benefits	\$531,000		

Transportation and communication		\$105,000	
Services		\$970,800	
Supplies and equipment		\$89,000	\$5,024,800
Legal services			
Transportation and communication		\$22,500	
Services		\$2,681,300	
Supplies and equipment		\$25,000	\$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 <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary Assistant's salary, the <i>Executive Council Act</i>		\$16,173

Total operating expense for Ministry Administration Program	\$22,966,314

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 non-regulatory programs in food safety, traceability, animal health and welfare, and the environment and climate change.

Note: recoveries under Operating expense for Better Public Health and Environment include recoveries of \$4,400,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Better Public Health and Environment	\$91,995,000	\$90,770,000	\$1,225,000	\$77,527,453
	Total operating expense to be voted	\$91,995,000	\$90,770,000	\$1,225,000	\$77,527,453
S	Bad debt expense, the <i>Financial Administration Act</i>	\$10,000	\$10,000	-	\$184
	Total statutory appropriations	\$10,000	\$10,000	-	\$184

Total operating expense		\$92,005,000	\$90,780,000	\$1,225,000	\$77,527,637
Operating assets					
2	Better Public Health and Environment	\$12,000,000	\$12,300,000	(\$300,000)	\$3,453,500
Total operating assets to be voted		\$12,000,000	\$12,300,000	(\$300,000)	\$3,453,500
Total operating assets		\$12,000,000	\$12,300,000	(\$300,000)	\$3,453,500

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
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		\$15,398,800
	Supplies and equipment		\$851,200
	Transfer payments		

Agricultural Drainage Infrastructure Program	\$9,667,000	
Agri-environmental standards research	\$100,000	
Animal Health Compensation Program	\$1,000	
Climate change Action Plan – Better Public Health and Environment	\$4,400,000	
Environment partnerships	\$4,420,000	
Food safety and traceability partnerships	\$1,000	
Growing forward - federal - better public health and environment	\$21,000,000	
Lake Simcoe Agri-environmental partnerships	\$920,000	
Other assistance for public health	\$1,165,000	\$41,674,000
Subtotal		\$97,335,000
Less: recoveries		\$5,340,000
Total operating expense to be voted		\$91,995,000
Statutory appropriations		
Other transactions		

Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$10,000
Total operating expense for Better Public Health and Environment		\$92,005,000
Operating assets		
107-2	Better Public Health and Environment	
Loans and Investments		
Tile drainage debentures, the <i>Tile Drainage Act</i>		\$11,800,000
Tile drainage loans in unorganized territories		\$200,000
		\$12,000,000
Total operating assets to be voted		\$12,000,000
Total operating assets for better public health and environment		\$12,000,000

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.

Note: recoveries under Capital expense for Rural Affairs Capital include recoveries of \$120,325,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Economic development	\$136,939,400	\$168,164,100	(\$31,224,700)	\$172,753,341
3	Research	\$86,027,300	\$81,875,300	\$4,152,000	\$89,495,206
4	Business risk management transfers	\$238,790,400	\$231,213,900	\$7,576,500	\$223,881,149
Total operating expense to be voted		\$461,757,100	\$481,253,300	(\$19,496,200)	\$486,129,696
S	Payments: re: guaranteed bank loans, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
S	Bad debt expense, the <i>Financial Administration Act</i>	\$5,000	\$5,000	-	\$85,436
S	Payments: re: guaranteed bank loans, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000,000	\$2,015,000	(\$1,015,000)	\$98,974

Act

	Total statutory appropriations	\$1,007,000	\$2,022,000	(\$1,015,000)	\$184,410
	Total operating expense	\$462,764,100	\$483,275,300	(\$20,511,200)	\$486,314,106
	Operating assets				
-	Economic development	-	\$300,000	(\$300,000)	-
-	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				
7	Agriculture and rural affairs capital	\$158,075,000	\$158,782,600	(\$707,600)	\$196,799,118
	Total capital expense to be voted	\$158,075,000	\$158,782,600	(\$707,600)	\$196,799,118
	Total capital expense	\$158,075,000	\$158,782,600	(\$707,600)	\$196,799,118

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
108-1	Economic development		
	Salaries and wages		\$23,041,700
	Employee benefits		\$3,353,800
	Transportation and communication		\$1,785,200
	Services		\$18,358,900
	Supplies and equipment		\$485,100
	Transfer payments		
	Agriculture development	\$4,118,500	
	Food industry	\$39,000,000	
	Growing forward - federal - economic development	\$18,000,000	
	Horse Racing Industry Development Program	\$6,303,200	
	Ontario wine fund	\$15,000,000	

Other assistance rural		\$654,000	
Rural Economic Development Program		\$7,410,000	
Small Cidery and Small Distillery Support Program		\$1,854,000	\$92,339,700
Subtotal			\$139,364,400
Less: recoveries			\$2,425,000
Total operating expense to be voted			\$136,939,400
Statutory appropriations			
Other transactions			
Statutory	Payments: re: guaranteed bank loans, the <i>Financial Administration Act</i>	\$1,000	
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$5,000	
108-3	Research		
Salaries and wages			\$2,218,900
Employee benefits			\$297,800

	Transportation and communication		\$176,700
	Services		\$567,400
	Supplies and equipment		\$90,000
	Transfer payments		
	Competitive research	\$1,000	
	Food safety research	\$1,000	
	Grants in lieu of taxes	\$750,000	
	Growing forward - federal - research	\$6,000,000	
	Strategic partnerships	\$3,944,500	
	University of Guelph	\$71,980,000	\$82,676,500
	Total operating expense to be voted		\$86,027,300
108-4	Business risk management transfers		
	Transfer payments		
	Agricorp	\$14,228,000	
	AgrilInsurance	\$34,000,000	
	AgrilInvest	\$23,000,000	

	AgriRecovery	\$1,000
	AgriRisk Federal	\$1,000
	AgriRisk Provincial	\$1,000
	AgriStability	\$35,469,500
	Farmers' risk management premium fund	\$30,000,000
	Ontario Risk Management Program	\$100,000,000
	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
		\$238,790,400
	Total operating expense to be voted	\$238,790,400
Statutory appropriations		
Other transactions		
Statutory	Payments: re: guaranteed bank loans, the <i>Financial Administration Act</i>	\$1,000

Statutory appropriations

Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000,000
Total operating expense for strong agriculture, food and bio-product sectors and strong rural communities			\$462,764,100
Capital expense			
108-7	Agriculture and rural affairs capital		
Transfer payments			
Agri-food and animal health laboratory infrastructure		\$500,000	
Green infrastructure fund		\$1,550,000	
Municipal infrastructure		\$196,001,000	
New Building Canada fund - federal contribution		\$31,200,000	
New Building Canada fund - provincial contribution		\$44,650,000	
Research and education base building investments		\$3,000,000	
Research and education infrastructure renewal		\$1,500,000	\$278,401,000
Less: recoveries			\$120,326,000

Total capital expense to be voted	\$158,075,000

Total capital expense for strong agriculture, food and bio-product sectors and strong rural communities	\$158,075,000

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Policy Development	\$15,944,200	\$15,944,200	-	\$16,083,993
	Total operating expense to be voted	\$15,944,200	\$15,944,200	-	\$16,083,993
	Total operating expense	\$15,944,200	\$15,944,200	-	\$16,083,993

Standard account by item and sub-items

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

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

Updated: May 18, 2017

Published: May 18, 2017

Footnotes

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

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Expenditure Estimates for the Ministry of Attorney General (2017-18)

The 2017-2018 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, 2017.

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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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
301	Ministry Administration Program	\$214,948,400	\$218,223,900	(\$3,275,500)	\$203,592,324
302	Prosecuting Crime Program	\$275,953,000	\$269,509,900	\$6,443,100	\$259,467,422
303	Policy, Justice Programs and Agencies Program	\$648,673,900	\$593,558,500	\$55,115,400	\$577,769,702
304	Legal services Program	\$37,598,500	\$32,680,600	\$4,917,900	\$33,752,570
305	Court Services Program	\$431,426,900	\$425,369,400	\$6,057,500	\$419,688,324
306	Victims and Vulnerable persons Program	\$177,758,600	\$172,969,600	\$4,789,000	\$168,086,542
307	Political Contribution Tax Credit	\$8,632,100	\$5,652,400	\$2,979,700	\$3,564,300

Total operating expense to be voted		\$1,794,991,400	\$1,717,964,300	\$77,027,100	\$1,665,921,184
Statutory appropriations		\$5,369,014	\$5,368,014	\$1,000	\$65,550,810
Ministry total operating expense		\$1,800,360,414	\$1,723,332,314	\$77,028,100	\$1,731,471,994
Consolidation adjustment - Legal Aid Ontario		\$32,414,100	\$36,666,000	(\$4,251,900)	\$53,376,226
Total including consolidation & other adjustments		\$1,832,774,514	\$1,759,998,314	\$72,776,200	\$1,784,848,220
Operating assets					
301	Ministry Administration Program	\$1,000	\$1,000	-	\$13,733
302	Prosecuting Crime Program	\$1,000	\$1,000	-	\$1,286,345
303	Policy, Justice Programs and Agencies Program	\$3,000	\$3,000	-	\$84,203
304	Legal services Program	\$1,000	\$1,000	-	\$195,089
305	Court Services Program	\$1,000	\$1,000	-	\$64,610
306	Victims and Vulnerable persons Program	\$1,000	\$1,000	-	\$87,906

Total operating assets to be voted		\$8,000	\$8,000	-	\$1,731,886
Ministry total operating assets		\$8,000	\$8,000	-	\$1,731,886
Capital expense					
301	Ministry Administration Program	\$48,584,100	\$43,335,400	\$5,248,700	\$23,879,052
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)	-
305	Court Services Program	\$51,503,800	\$60,018,400	(\$8,514,600)	\$46,450,027
306	Victims and Vulnerable persons Program	-	\$1,000	(\$1,000)	-
Total capital expense to be voted		\$100,088,900	\$103,357,800	(\$3,268,900)	\$70,329,079
Statutory appropriations		\$869,500	\$824,100	\$45,400	\$857,168
Ministry total capital expense		\$100,958,400	\$104,181,900	(\$3,223,500)	\$71,186,247

Consolidation adjustment - Legal Aid Ontario	\$3,735,900	\$3,584,000	\$151,900	\$3,262,675

Total including consolidation & other adjustments	\$104,694,300	\$107,765,900	(\$3,071,600)	\$74,448,922

Capital assets

303	Policy, Justice Programs and Agencies Program	\$278,800	\$4,271,900	(\$3,993,100)	\$3,298,792

305	Court Services Program	\$59,774,600	\$7,470,200	\$52,304,400	\$7,645,100

Total capital assets to be voted	\$60,053,400	\$11,742,100	\$48,311,300	\$10,943,892

Ministry total capital assets	\$60,053,400	\$11,742,100	\$48,311,300	\$10,943,892

Ministry total operating and capital Including consolidation and other adjustments (not including assets)	\$1,937,468,814	\$1,867,764,214	\$69,704,600	\$1,859,297,142

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$1,723,332,314	\$1,732,319,742

Government reorganization		
Transfer of functions to other Ministries	-	(\$847,748)
Restated total operating expense	\$1,723,332,314	\$1,731,471,994

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$201,065,600	\$204,489,500	(\$3,423,900)	\$196,365,092

6	Modernization Division	\$13,882,800	\$13,734,400	\$148,400	\$7,227,232
Total operating expense to be voted		\$214,948,400	\$218,223,900	(\$3,275,500)	\$203,592,324
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
	Total statutory appropriations	\$64,014	\$64,014	-	\$65,968
Total operating expense		\$215,012,414	\$218,287,914	(\$3,275,500)	\$203,658,292
Operating assets					
5	Law society fee prepayment	\$1,000	\$1,000	-	\$13,733
Total operating assets to be voted		\$1,000	\$1,000	-	\$13,733
Total operating assets		\$1,000	\$1,000	-	\$13,733
Capital expense					
2	Facilities renewal	\$48,584,100	\$43,335,400	\$5,248,700	\$23,879,052
Total capital expense to		\$48,584,100	\$43,335,400	\$5,248,700	\$23,879,052

be voted

Total capital expense	\$48,584,100	\$43,335,400	\$5,248,700	\$23,879,052

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
301-1	Ministry Administration		
	Salaries and wages		\$18,916,100
	Employee benefits		\$2,360,700
	Transportation and communication		\$618,700
	Services		\$178,990,000
	Supplies and equipment		\$181,100
	Subtotal		\$201,066,600
	Less: recoveries		\$1,000
	Total operating expense to be voted		\$201,065,600
	Sub-items:		
	Main office		

Salaries and wages			
		\$2,087,700	
Employee benefits			
		\$246,400	
Transportation and communication			
		\$113,300	
Services			
		\$167,800	
Supplies and equipment			
		\$35,800	\$2,651,000
Communications services			
Salaries and wages			
		\$2,650,000	
Employee benefits			
		\$315,500	
Transportation and communication			
		\$20,100	
Services			
		\$149,800	
Supplies and equipment			
		\$20,000	\$3,155,400
Audit services			
Services			
		\$1,538,300	\$1,538,300
Facilities Services			
Salaries and wages			
		\$3,619,000	

Employee benefits	\$517,100	
Transportation and communication	\$96,800	
Services	\$181,300	
Supplies and equipment	\$23,300	\$4,437,500
Accommodation - lease costs		
Services	\$171,286,400	\$171,286,400
Business planning		
Salaries and wages	\$6,371,100	
Employee benefits	\$665,100	
Transportation and communication	\$249,800	
Services	\$4,806,100	
Supplies and equipment	\$40,300	\$12,132,400
French language services		
Salaries and wages	\$580,000	
Employee benefits	\$70,000	

Transportation and communication	\$23,000	
Services	\$611,300	
Supplies and equipment	\$2,000	
Subtotal	\$1,286,300	
Less: recoveries	\$1,000	\$1,285,300
Freedom of information and privacy		
Salaries and wages	\$187,800	
Employee benefits	\$42,600	
Transportation and communication	\$15,400	
Services	\$9,500	
Supplies and equipment	\$11,900	\$267,200
Human resources		
Salaries and wages	\$3,420,500	
Employee benefits	\$504,000	
Transportation and communication	\$100,300	
Services	\$239,500	

	Supplies and equipment	\$47,800
		\$4,312,100
Total operating expense to be voted		\$201,065,600
Statutory appropriations		
Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173
301-6	Modernization Division	
	Salaries and wages	\$6,921,500
	Employee benefits	\$739,300
	Transportation and communication	\$141,200
	Services	\$6,041,400
	Supplies and equipment	\$38,400
	Transfer payments	
	Innovation projects	\$1,000
Total operating expense to be voted		\$13,882,800
Total operating expense for Ministry		\$215,012,414

Administration Program

Operating assets			
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			
301-2	Facilities renewal		
	Other transactions		
	Capital investments - asset renewal	\$34,816,400	
	Capital investments - renewal expense	\$13,767,700	\$48,584,100
	Total capital expense to be voted		\$48,584,100
	Total capital expense for Ministry Administration Program		\$48,584,100

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

2	Criminal Law	\$275,953,000	\$269,509,900	\$6,443,100	\$259,467,422

Total operating expense to be voted	\$275,953,000	\$269,509,900	\$6,443,100	\$259,467,422

S	Payments under the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$90,605

Total statutory appropriations	\$1,000	\$1,000	-	\$90,605

Total operating expense	\$275,954,000	\$269,510,900	\$6,443,100	\$259,558,027

Operating assets

7	Law society fee prepayment	\$1,000	\$1,000	-	\$1,286,345

	Total operating assets to be voted	\$1,000	\$1,000	-	\$1,286,345
	Total operating assets	\$1,000	\$1,000	-	\$1,286,345
	Capital expense				
-	Prosecuting Crime	-	\$1,000	(\$1,000)	-
	Total capital expense to be voted	-	\$1,000	(\$1,000)	-
S	Amortization, the <i>Financial Administration Act</i>	-	-	-	\$10,722
	Total statutory appropriations	-	-	-	\$10,722
	Total capital expense	-	\$1,000	(\$1,000)	\$10,722

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
302-2	Criminal Law		
	Salaries and wages		\$213,278,200
	Employee benefits		\$22,943,200

	Transportation and communication		\$5,473,900
	Services		\$22,497,300
	Supplies and equipment		\$4,451,200
	Transfer payments		
	Bail Safety	\$1,430,000	
	Youth justice committees	\$1,775,200	
	Direct accountability programs	\$3,604,000	
	Proceeds of crime victims compensation	\$500,000	\$7,309,200
	Total operating expense to be voted		\$275,953,000
	Statutory appropriations		
	Other transactions		
Statutory	Payments under the <i>Financial Administration Act</i>		\$1,000
	Total operating expense for Prosecuting Crime Program		\$275,954,000
	Operating assets		
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

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 (ATRD) manages the accountability relationship with the Ministry's adjudicative, regulatory and operational agencies, tribunals and programs. This includes: Legal Aid Ontario, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director, the Special Investigations Unit, Public Accountants Council, Bail Verification and Supervision Program, the Environment and Land Tribunals Ontario, the Social Justice Tribunals Ontario, the Safety, Licensing Appeals and Standards Tribunals Ontario. ATRD oversees the modernization priorities and strategic support for agencies and tribunals, as well establishes the frameworks for, and collaborates on operational policy changes across government ministries that affect agencies and tribunals while ensuring accountability and alignment with government direction. In addition, ATRD administers the Agency and Tribunal Clusters' Order-In-Council (OIC) appointments and the Judicial and Legal appointments processes.

The Indigenous Justice Division is dedicated to addressing Indigenous justice issues. It is committed to building strong, positive and respectful relationships with Indigenous 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 Indigenous justice, including legal issues. In partnership with other divisions and justice sector ministries and the Ministry of Indigenous Relations and

Reconciliation, it provides strategic leadership and advice on a spectrum of Indigenous-related justice matters. The Indigenous Justice Division provides strategic support to the Indigenous Justice Advisory Group and collaborates with counterparts across the ministry to ensure that ministry programming responds to the needs of Indigenous Peoples.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
2	Legal Aid Ontario	\$413,035,800	\$393,359,100	\$19,676,700	\$389,395,700
4	Agency and Tribunal Relations	\$191,156,700	\$181,175,000	\$9,981,700	\$173,438,200
8	Policy	\$10,842,700	\$5,871,700	\$4,971,000	\$6,666,120
13	Indigenous Justice Division	\$33,638,700	\$13,152,700	\$20,486,000	\$8,269,682
	Total operating expense to be voted	\$648,673,900	\$593,558,500	\$55,115,400	\$577,769,702
S	Hearings under the <i>Police Services Act</i>	\$1,000	\$1,000	-	\$97,158
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$35,285
S	Far North Electoral	\$1,000	-	\$1,000	-

Boundaries, the
Representation Act

Total statutory appropriations	\$3,000	\$2,000	\$1,000	\$132,443

Total operating expense \$648,676,900 \$593,560,500 \$55,116,400 \$577,902,145

Operating assets

12	Law society fee prepayment	\$3,000	\$3,000	-	\$84,203

Total operating assets to be voted	\$3,000	\$3,000	-	\$84,203

Total operating assets \$3,000 \$3,000 - \$84,203

Capital expense

5	Policy, justice programs and agencies	\$1,000	\$1,000	-	-

Total capital expense to be voted	\$1,000	\$1,000	-	-

S	Amortization, the <i>Financial Administration Act</i>	\$324,100	\$264,200	\$59,900	\$296,999

Total statutory appropriations	\$324,100	\$264,200	\$59,900	\$296,999

Total capital expense		\$325,100	\$265,200	\$59,900	\$296,999
Capital assets					
6	Policy, justice programs and agencies	\$278,800	\$4,271,900	(\$3,993,100)	\$3,298,792
Total capital assets to be voted		\$278,800	\$4,271,900	(\$3,993,100)	\$3,298,792
Total capital assets		\$278,800	\$4,271,900	(\$3,993,100)	\$3,298,792

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund Certificates - Client Services	\$351,406,800	
	Legal Aid Fund Certificates - Administration	\$24,348,100	
	Legal Aid Fund Community Legal Clinics	\$37,280,900	\$413,035,800
Total operating expense to be voted			\$413,035,800
303-4	Agency and Tribunal Relations		

Salaries and wages		\$146,404,800
Employee benefits		\$21,132,100
Transportation and communication		\$7,588,100
Services		\$37,816,800
Supplies and equipment		\$3,246,600
Transfer payments		
Compensation to Victims of Crime	\$25,916,700	
Bail Verification and Supervision	\$13,646,800	
Human Rights Legal Support Centre	\$5,936,200	\$45,499,700
Subtotal		\$261,688,100
Less: recoveries		\$70,531,400
Total operating expense to be voted		\$191,156,700
Sub-items:		
Agency relations/program management		
Salaries and wages	\$4,031,800	

Employee benefits	\$494,400	
Transportation and communication	\$260,600	
Services	\$1,566,100	
Supplies and equipment	\$50,800	
Subtotal	\$6,403,700	
Less: recoveries	\$180,000	\$6,223,700
Bail verification and supervision		
Transfer payments		
Bail Verification and Supervision	\$13,646,800	\$13,646,800
Ontario Human Rights Commission		
Salaries and wages	\$4,682,100	
Employee benefits	\$362,200	
Transportation and communication	\$193,200	
Services	\$296,500	
Supplies and equipment	\$28,200	\$5,562,200

Human Rights Legal Support Centre

Transfer payments			
Human Rights Legal Support Centre		\$5,936,200	\$5,936,200
Office of the Independent Police Review Director			
Salaries and wages		\$4,955,600	
Employee benefits		\$542,500	
Transportation and communication		\$295,300	
Services		\$618,800	
Supplies and equipment		\$545,200	\$6,957,400
Special Investigations Unit			
Salaries and wages		\$5,895,300	
Employee benefits		\$753,700	
Transportation and communication		\$215,000	
Services		\$252,100	
Supplies and equipment		\$61,700	\$7,177,800
Alcohol and Gaming Commission of Ontario			

Salaries and wages	\$64,106,300	
Employee benefits	\$11,234,400	
Transportation and communication	\$2,950,000	
Services	\$21,518,600	
Supplies and equipment	\$1,698,300	
Subtotal	\$101,507,600	
Less: recoveries	\$69,894,100	\$31,613,500
Social Justice Tribunals		
Salaries and wages	\$33,723,700	
Employee benefits	\$4,042,900	
Transportation and communication	\$2,432,700	
Services	\$8,836,400	
Supplies and equipment	\$612,600	
Transfer payments		
Compensation to Victims of Crime	\$25,916,700	\$75,565,000
Environment and Land Tribunals Ontario		

Salaries and wages	\$12,777,400	
Employee benefits	\$1,515,900	
Transportation and communication	\$744,400	
Services	\$1,813,800	
Supplies and equipment	\$167,100	\$17,018,600
Safety, Licensing Appeals and Standards Tribunals Ontario		
Salaries and wages	\$16,232,600	
Employee benefits	\$2,186,100	
Transportation and communication	\$496,900	
Services	\$2,914,500	
Supplies and equipment	\$82,700	
Subtotal	\$21,912,800	
Less: recoveries	\$457,300	\$21,455,500
Total operating expense to be voted		\$191,156,700

Statutory appropriations

Other transactions		
Statutory	Hearings under the <i>Police Services Act</i>	\$1,000
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
303-8	Policy	
Salaries and wages		
		\$5,302,600
Employee benefits		
		\$634,800
Transportation and communication		
		\$307,200
Services		
		\$4,252,000
Supplies and equipment		
		\$96,100
Transfer payments		
Law Commission of Ontario		
		\$250,000
Total operating expense to be voted		\$10,842,700
Sub-items:		

Policy			
Salaries and wages		\$4,761,200	
Employee benefits		\$568,700	
Transportation and communication		\$204,500	
Services		\$370,800	
Supplies and equipment		\$72,100	\$5,977,300
Public Inquiries			
Salaries and wages		\$541,400	
Employee benefits		\$66,100	
Transportation and communication		\$102,700	
Services		\$3,880,200	
Supplies and equipment		\$24,000	\$4,614,400
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			\$10,842,700
Statutory appropriations			
Statutory	Far North Electoral Boundaries, the <i>Representation Act</i>		
	Other transactions		\$1,000
303-13	Indigenous Justice Division		
	Salaries and wages		\$2,873,900
	Employee benefits		\$332,900
	Transportation and communication		\$394,900
	Services		\$1,015,700
	Supplies and equipment		\$100,800
Transfer payments			
	Indigenous Victims' Services	\$10,180,000	
	Ontario Indigenous Courtwork Program	\$4,524,100	
	Indigenous Justice Projects	\$13,250,400	

	Jury Roll	\$966,000	\$28,920,500
	Total operating expense to be voted		\$33,638,700
	Total operating expense for Policy, Justice Programs and Agencies Program		\$648,676,900
	Operating assets		
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		
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 <i>Financial Administration Act</i>	\$324,100
Total capital expense for Policy, Justice Programs and Agencies Program		\$325,100
Capital assets		
303-6	Policy, justice programs and agencies	
Information technology hardware		\$277,800
Business application software - asset costs		\$1,000
Total capital assets to be voted		\$278,800
Total capital assets for Policy, Justice Programs and Agencies Program		\$278,800

Legal services Program - vote 304

The Civil Law Division provides legal services in all civil law matters to the Attorney General, Deputy Attorney General, all ministries and many agencies in the Ontario Public Service. The Division supports the Attorney General in his duties as Chief Law Officer of the Crown, which include conducting litigation for and against the Crown, ensuring that the rule of law is maintained and that Cabinet decisions are legally and constitutionally valid, and advising on matters of law connected to the government's operations and priorities.

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
2	Civil Law	\$31,978,000	\$26,995,100	\$4,982,900	\$29,254,837
3	Legislative counsel services	\$5,620,500	\$5,685,500	(\$65,000)	\$4,497,733
Total operating expense to be voted		\$37,598,500	\$32,680,600	\$4,917,900	\$33,752,570
S	<i>The Proceedings Against the Crown Act</i>	\$1,000	\$1,000	-	\$53,706,795
Total statutory appropriations		\$1,000	\$1,000	-	\$53,706,795
Total operating expense		\$37,599,500	\$32,681,600	\$4,917,900	\$87,459,365
Operating assets					
6	Law society fee prepayment	\$1,000	\$1,000	-	\$195,089
Total operating assets to be voted		\$1,000	\$1,000	-	\$195,089
Total operating assets		\$1,000	\$1,000	-	\$195,089
Capital expense					

-	Civil Law	-	\$1,000	(\$1,000)	-
	Total capital expense to be voted	-	\$1,000	(\$1,000)	-
S	Amortization, the <i>Financial Administration Act</i>	-	\$2,200	(\$2,200)	\$5,792
	Total statutory appropriations	-	\$2,200	(\$2,200)	\$5,792
	Total capital expense	-	\$3,200	(\$3,200)	\$5,792

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
Operating expense				
304-2	Civil Law			
	Salaries and wages			\$131,145,600
	Employee benefits			\$11,089,300
	Transportation and communication			\$154,000
	Services			\$1,991,400
	Supplies and equipment			\$68,900

Transfer payments		
Civil remedies for illicit activities - <i>Civil Remedies Act</i> - victims compensation	\$6,316,000	
Civil remedies for illicit activities - <i>Civil Remedies Act</i> - cost recovery	\$1,000	
Civil remedies for illicit activities - <i>Civil Remedies Act</i> - grants	\$1,500,000	\$7,817,000
Subtotal		\$152,266,200
Less: recoveries		\$120,288,200
Total operating expense to be voted		\$31,978,000
Sub-items:		
Civil and Constitutional Law		
Salaries and wages	\$24,292,700	
Employee benefits	\$2,874,800	
Transportation and communication	\$154,000	
Services	\$1,991,400	
Supplies and equipment	\$68,900	

Transfer payments			
Civil remedies for illicit activities - <i>Civil Remedies Act</i> - victims compensation	\$6,316,000		
Civil remedies for illicit activities - <i>Civil Remedies Act</i> - cost recovery	\$1,000		
Civil remedies for illicit activities - <i>Civil Remedies Act</i> - grants	\$1,500,000	\$7,817,000	
Subtotal		\$37,198,800	
Less: recoveries		\$5,221,800	\$31,977,000
Seconded Legal services			
Salaries and wages		\$106,852,900	
Employee benefits		\$8,214,500	
Subtotal		\$115,067,400	
Less: recoveries		\$115,066,400	\$1,000
Total operating expense to be voted			\$31,978,000
Statutory appropriations			
Other transactions			

Statutory	<i>The Proceedings Against the Crown Act</i>	\$1,000

304-3	Legislative counsel services	
	Salaries and wages	\$6,586,100
	Employee benefits	\$664,400
	Transportation and communication	\$33,800
	Services	\$145,200
	Supplies and equipment	\$55,000
	Subtotal	\$7,484,500
	Less: recoveries	\$1,864,000
	Total operating expense to be voted	\$5,620,500
	Total operating expense for Legal services Program	\$37,599,500

Operating assets

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

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 and 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 and 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Administration of Justice	\$255,462,900	\$257,141,100	(\$1,678,200)	\$254,255,467
2	Judicial Services	\$175,964,000	\$168,228,300	\$7,735,700	\$165,432,857
	Total operating expense to be voted	\$431,426,900	\$425,369,400	\$6,057,500	\$419,688,324
S	Bad debt expense, the <i>Financial Administration</i>	\$5,300,000	\$5,300,000	-	\$11,554,999

Act

	Total statutory appropriations	\$5,300,000	\$5,300,000	-	\$11,554,999
	Total operating expense	\$436,726,900	\$430,669,400	\$6,057,500	\$431,243,323
	Operating assets				
6	Law society fee prepayment	\$1,000	\$1,000	-	\$64,610
	Total operating assets to be voted	\$1,000	\$1,000	-	\$64,610
	Total operating assets	\$1,000	\$1,000	-	\$64,610
	Capital expense				
3	Court construction	\$51,502,800	\$60,017,400	(\$8,514,600)	\$46,450,027
4	Court services	\$1,000	\$1,000	-	-
	Total capital expense to be voted	\$51,503,800	\$60,018,400	(\$8,514,600)	\$46,450,027
S	Amortization, the <i>Financial Administration Act</i>	\$545,400	\$545,400	-	\$528,981
	Total statutory appropriations	\$545,400	\$545,400	-	\$528,981

Total capital expense		\$52,049,200	\$60,563,800	(\$8,514,600)	\$46,979,008
Capital assets					
5	Court services	\$59,774,600	\$7,470,200	\$52,304,400	\$7,645,100
Total capital assets to be voted		\$59,774,600	\$7,470,200	\$52,304,400	\$7,645,100
Total capital assets		\$59,774,600	\$7,470,200	\$52,304,400	\$7,645,100

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
305-1	Administration of Justice	
	Salaries and wages	\$165,142,700
	Employee benefits	\$28,217,400
	Transportation and communication	\$7,283,300
	Services	\$45,755,400
	Supplies and equipment	\$7,413,600
	Transfer payments	

	Federal Contraventions Act support for French language services	\$1,651,500
	Subtotal	\$255,463,900
	Less: recoveries	\$1,000
	Total operating expense to be voted	\$255,462,900
	Statutory appropriations	
	Other transactions	
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$5,300,000
305-2	Judicial Services	
	Salaries and wages	\$151,448,300
	Employee benefits	\$12,298,700
	Transportation and communication	\$4,461,900
	Services	\$7,033,100
	Supplies and equipment	\$721,000
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	\$1,000

Total operating expense to be voted		\$175,964,000

Total operating expense for Court Services Program		\$436,726,900

Operating assets		

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		

305-3	Court construction	

Transfer payments		

Land transfers		\$1,000

Other transactions		

Major infrastructure projects - payments		\$51,501,800

Total capital expense to be voted		\$51,502,800

305-4	Court services	

Other transactions		\$1,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$545,400
Total capital expense for Court Services Program		\$52,049,200
Capital assets		
305-5	Court services	
	Buildings – alternative financing and procurement	\$59,774,600
Total capital assets to be voted		\$59,774,600
Total capital assets for Court Services Program		\$59,774,600

Victims and Vulnerable persons Program - vote 306

This program delivers vital services to victims of crime and their families, children, and vulnerable persons. Victims of crime and their family member(s) are supported through the Ontario Victim Services branch, which offers a wide array of support 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Victims' services	\$72,685,300	\$69,245,500	\$3,439,800	\$65,425,520
2	Victim witness assistance	\$21,783,800	\$21,541,800	\$242,000	\$21,316,338
6	Vulnerable persons	\$83,289,500	\$82,182,300	\$1,107,200	\$81,344,684
	Total operating expense to be voted	\$177,758,600	\$172,969,600	\$4,789,000	\$168,086,542
	Total operating expense	\$177,758,600	\$172,969,600	\$4,789,000	\$168,086,542
Operating assets					
7	Law society fee prepayment	\$1,000	\$1,000	-	\$87,906
	Total operating assets to be voted	\$1,000	\$1,000	-	\$87,906
	Total operating assets	\$1,000	\$1,000	-	\$87,906
Capital expense					

-	Victims and vulnerable persons	-	\$1,000	(\$1,000)	-
Total capital expense to be voted		-	\$1,000	(\$1,000)	-
S	Amortization, the <i>Financial Administration Act</i>	-	\$12,300	(\$12,300)	\$14,674
Total statutory appropriations		-	\$12,300	(\$12,300)	\$14,674
Total capital expense		-	\$13,300	(\$13,300)	\$14,674

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
306-1	Victims' services		
	Salaries and wages		\$7,370,700
	Employee benefits		\$973,200
	Transportation and communication		\$802,000
	Services		\$5,266,300
	Supplies and equipment		\$200,100

Transfer payments			
Drug treatment courts		\$1,000,000	
Grants for Partner Assault Response Programs		\$10,590,700	
Special victims' projects		\$7,845,900	
Grants for Sexual Assault Initiatives		\$14,799,300	
Child Victims' Program		\$1,530,000	
Specialized services		\$600,000	
Victim Crisis Assistance Ontario		\$13,767,400	
Supervised access		\$7,939,700	\$58,073,000
Total operating expense to be voted			\$72,685,300
306-2	Victim witness assistance		
Salaries and wages		\$16,953,200	
Employee benefits		\$2,647,400	
Transportation and communication		\$1,006,800	
Services		\$969,600	

	Supplies and equipment	\$206,800
Total operating expense to be voted		\$21,783,800
306-6	Vulnerable persons	
	Salaries and wages	\$40,192,600
	Employee benefits	\$4,979,000
	Transportation and communication	\$1,420,300
	Services	\$36,136,400
	Supplies and equipment	\$636,200
	Subtotal	\$83,364,500
	Less: recoveries	\$75,000
	Total operating expense to be voted	\$83,289,500
	Sub-items:	
	Children's lawyer	
	Salaries and wages	\$8,398,800
	Employee benefits	\$1,036,900
	Transportation and communication	\$254,000

Services		\$32,629,600	
Supplies and equipment		\$166,200	
Subtotal		\$42,485,500	
Less: recoveries		\$75,000	\$42,410,500
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			\$83,289,500
Total operating expense for Victims and Vulnerable Persons Program			\$177,758,600
Operating assets			
306-7	Law society fee prepayment		

Deposits and prepaid expenses \$1,000

Total operating assets to be voted	\$1,000

Total operating assets Victims and Vulnerable Persons Program \$1,000

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Political Contribution Tax Credit	\$8,632,100	\$5,652,400	\$2,979,700	\$3,564,300
	Total operating expense to be voted	\$8,632,100	\$5,652,400	\$2,979,700	\$3,564,300
	Total operating expense	\$8,632,100	\$5,652,400	\$2,979,700	\$3,564,300

Standard account by item and sub-items

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

Operating expense

307-1	Political Contribution Tax Credit	
	Transfer payments	
	Political Contribution Tax Credit	\$8,632,100
	Total operating expense to be voted	\$8,632,100
	Total operating expense for Political Contribution Tax Credit	\$8,632,100

Updated: May 18, 2017

Published: May 18, 2017

Footnotes

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

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Expenditure Estimates for Cabinet Office (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Cabinet Office for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Cabinet Office Program - vote 401](#)

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

Vote	Program	Estimates	Estimates	Difference	Actual
		2017-18	2016-17	between 2017-18 and 2016-17	2015-16
Operating expense					
401	Cabinet Office Program	\$50,398,900	\$33,418,400	\$16,980,500	\$31,198,804
	Total operating expense to be voted	\$50,398,900	\$33,418,400	\$16,980,500	\$31,198,804
	Statutory appropriations	\$64,014	\$64,014	-	-

Ministry total operating expense	\$50,462,914	\$33,482,414	\$16,980,500	\$31,198,804

Capital expense

401	Cabinet Office Program	\$1,120,000	\$1,000	\$1,119,000	-

Total capital expense to be voted	\$1,120,000	\$1,000	\$1,119,000	-

Ministry total capital expense	\$1,120,000	\$1,000	\$1,119,000	-

Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$51,582,914	\$33,483,414	\$18,099,500	\$31,198,804

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$39,571,414	\$32,420,673
Government reorganization		
Transfer of functions from other Ministries	\$4,711,000	\$2,333,058
Transfer of functions to other Ministries	(\$10,800,000)	(\$3,554,927)
Restated total operating expense	\$33,482,414	\$31,198,804

Capital expense	2016-17 Estimates	2015-16 Actual

Supplementary estimates

2016-17 Supplementary estimates	\$1,000	-

Restated total capital expense ^[2]	\$1,000	-

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. The Ministry also delivers on leadership and implementation of new government priorities, including Ontario Digital Service, Policy Innovation Hub, and Inclusion, Diversity, and Anti-Racism. 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Main office	\$50,070,900	\$33,090,400	\$16,980,500	\$30,874,898
2	Government House Leader	\$328,000	\$328,000	-	\$323,906
Total operating expense to be voted		\$50,398,900	\$33,418,400	\$16,980,500	\$31,198,804
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	-
S	Parliamentary Assistant's salary, the <i>Executive Council</i>	\$16,173	\$16,173	-	-

Act					
Total statutory appropriations		\$64,014	\$64,014	-	-
Total operating expense		\$50,462,914	\$33,482,414	\$16,980,500	\$31,198,804
Capital expense					
3	Cabinet Office Capital	\$1,120,000	\$1,000	\$1,119,000	-
Total capital expense to be voted		\$1,120,000	\$1,000	\$1,119,000	-
Total capital expense		\$1,120,000	\$1,000	\$1,119,000	-

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount	Amount
Operating expense				
401-1	Main office			
Salaries and wages				\$31,333,800
Employee benefits				\$3,829,200
Transportation and communication				\$1,336,900
Services				\$11,505,400

Supplies and equipment		\$588,600
Transfer payments		
Ontario Digital Service	\$950,000	
Policy Innovation	\$500,000	
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	\$1,477,000
Total operating expense to be voted		\$50,070,900
Sub-items:		
Cabinet Office		
Salaries and wages	\$20,308,200	
Employee benefits	\$2,509,000	
Transportation and communication	\$983,700	
Services	\$7,913,300	

Supplies and equipment	\$474,000		
Transfer payments			
Policy Innovation	\$500,000	\$32,688,200	
Intergovernmental Affairs			
Salaries and wages	\$5,720,900		
Employee benefits	\$664,400		
Transportation and communication	\$353,200		
Services	\$967,100		
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	\$7,847,200

Ontario Digital Service			
Salaries and wages		\$5,304,700	
Employee benefits		\$655,800	
Services		\$2,625,000	
Transfer payments			
Ontario Digital Service		\$950,000	\$9,535,500
Total operating expense to be voted			\$50,070,900

Statutory appropriations

Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$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		\$50,462,914
Capital expense		
401-3	Cabinet Office Capital	
Other transactions		\$1,120,000
Total capital expense to be voted		\$1,120,000
Total capital expense for Cabinet Office Program		\$1,120,000

Updated: May 18, 2017

Published: May 18, 2017

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.

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Expenditure Estimates for the Ministry of Children and Youth Services (2017-18)

The 2017-2018 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, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 3701](#)
- 3. [Children and Youth Services Program - vote 3702](#)
- 4. [Infrastructure Program - vote 3703](#)

Summary

The Ministry of Children and Youth Services (MCYS) envisions an Ontario where children and youth have the best opportunities to succeed and reach their full potential. MCYS works with other ministries and community partners throughout the province to develop and implement policies, programs and a service delivery system that helps give children and youth 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

Vote	Program	Estimates	Estimates	Difference between 2017-18 and 2016-17	Actual 2015-16
		2017-18	2016-17		

Operating expense

3701	Ministry Administration Program	\$15,378,900	\$13,679,400	\$1,699,500	\$14,297,363
3702	Children and Youth Services Program	\$4,463,373,900	\$4,355,514,000	\$107,859,900	\$4,291,874,285
Total operating expense to be voted		\$4,478,752,800	\$4,369,193,400	\$109,559,400	\$4,306,171,648
Statutory appropriations		\$65,014	\$65,014	-	\$65,968
Ministry total operating expense		\$4,478,817,814	\$4,369,258,414	\$109,559,400	\$4,306,237,616
Consolidation adjustment - school boards		(\$1,670,300)	(\$1,699,500)	\$29,200	(\$1,624,870)
Consolidation adjustment - hospitals		(\$101,853,400)	(\$93,415,500)	(\$8,437,900)	(\$100,986,357)
Consolidation adjustment - colleges		-	-	-	(\$1,226,076)
Total including consolidation & other adjustments		\$4,375,294,114	\$4,274,143,414	\$101,150,700	\$4,202,400,313
Operating assets					
3702	Children and Youth Services Program	\$3,000	\$3,000	-	\$80,292

Total operating assets to be voted		\$3,000	\$3,000	-	\$80,292
Ministry total operating assets		\$3,000	\$3,000	-	\$80,292
Capital expense					
3702	Children and Youth Services Program	\$1,000	\$1,000	-	-
3703	Infrastructure Program	\$58,142,500	\$118,858,800	(\$60,716,300)	\$159,012,761
Total capital expense to be voted		\$58,143,500	\$118,859,800	(\$60,716,300)	\$159,012,761
Statutory appropriations		\$10,381,300	\$10,322,700	\$58,600	\$10,322,653
Ministry total capital expense		\$68,524,800	\$129,182,500	(\$60,657,700)	\$169,335,414
Consolidation adjustment - hospitals		-	(\$1,570,000)	\$1,570,000	(\$74,379,454)
Total including consolidation & other adjustments		\$68,524,800	\$127,612,500	(\$59,087,700)	\$94,955,960
Capital assets					
3702	Children and Youth	\$8,840,000	\$1,368,500	\$7,471,500	-

Services Program					
3703	Infrastructure Program	\$5,382,400	\$4,253,800	\$1,128,600	\$819,357
Total capital assets to be voted		\$14,222,400	\$5,622,300	\$8,600,100	\$819,357
Ministry total capital assets		\$14,222,400	\$5,622,300	\$8,600,100	\$819,357
Ministry Total operating and capital including consolidation and other adjustments (not including assets)		\$4,443,818,914	\$4,401,755,914	\$42,063,000	\$4,297,356,273

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$4,313,576,414	\$4,268,680,356
Government reorganization		
Transfer of functions from other ministries	\$55,682,000	\$56,529,760
Transfer of functions to other ministries	-	(\$18,972,500)
Restated total operating expense	\$4,369,258,414	\$4,306,237,616

Ministry Administration Program - vote 3701

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

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$15,378,900	\$13,679,400	\$1,699,500	\$14,297,363
	Total operating expense to be voted	\$15,378,900	\$13,679,400	\$1,699,500	\$14,297,363
S	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
	Total statutory appropriations	\$64,014	\$64,014	-	\$65,968
	Total operating expense	\$15,442,914	\$13,743,414	\$1,699,500	\$14,363,331

Standard account by item and sub-items

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

3701-1	Ministry Administration		
	Salaries and wages	\$9,406,000	
	Employee benefits	\$1,200,000	
	Transportation and communication	\$245,000	
	Services	\$4,435,200	
	Supplies and equipment	\$92,700	
	Total operating expense to be voted	\$15,378,900	
	Sub-items:		
	Executive offices (Minister's Office, Deputy Minister's Office)		
	Salaries and wages	\$2,416,600	
	Employee benefits	\$300,000	
	Transportation and communication	\$100,000	
	Services	\$366,400	
	Supplies and equipment	\$20,000	\$3,203,000
	Business services		

Salaries and wages			
		\$4,845,800	
Employee benefits			
		\$445,000	
Transportation and communication			
		\$85,000	
Services			
		\$608,900	
Supplies and equipment			
		\$35,000	\$6,019,700
Legal services			
Transportation and communication			
		\$15,000	
Services			
		\$2,864,100	
Supplies and equipment			
		\$10,000	\$2,889,100
Communications and marketing			
Salaries and wages			
		\$1,450,900	
Employee benefits			
		\$390,000	
Transportation and communication			
		\$35,000	
Services			
		\$197,600	
Supplies and equipment			
		\$15,000	\$2,088,500

Human resources			
	Salaries and wages	\$692,700	
Employee benefits			
		\$65,000	
Transportation and communication			
		\$10,000	
Services			
		\$25,600	
	Supplies and equipment	\$12,700	\$806,000
Audit services			
	Services	\$372,600	\$372,600
Total operating expense to be voted			\$15,378,900
Statutory appropriations			
Statutory	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173	
Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841	
Total operating expense for Ministry Administration Program			\$15,442,914

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 provides supports to infants and young children with or at risk of a developmental delay. Programs provide screening, assessment and intervention services, and respond to risks to healthy development through programs including: Healthy Babies Healthy Children, Infant Hearing Program, Preschool Speech and Language services and the Student Nutrition Program. Programs are provided by Transfer Payment Agencies which include Children’s Treatment Centres, hospitals, public health units and other community agencies.

Children and Youth at Risk includes Child Protection, Child and Youth Mental Health and Youth Justice Services. Child Protection services are provided by children’s aid societies (societies) and Indigenous child well-being societies. funding in Child and Youth Mental Health supports community-based programs and services as well as youth life promotion/suicide prevention. In addition, child and youth mental health programs include the Moving on Mental Health plan for system transformation. Youth Justice Services include services for youth-in, or at-risk for, conflict with the law.

Specialized services support children and youth with a range of special needs and include autism services, rehabilitation services (speech and language, occupational and physical therapy), respite programs, Coordinated Service Planning and other supports for children and youth with multiple and/or complex special needs.

The Ontario Child Benefit provides direct non-taxable financial support for low to moderate income families. The Ontario Child Benefit Equivalent provides children and youth in the care of societies and in customary care with increased access to social, educational and recreational opportunities and a savings program for older youth in care.

MCYS also provides community-driven, integrated, and culturally appropriate services that are specifically focused on the needs of First Nations, Métis, Inuit and urban Indigenous children and youth. These programs are spread across the Children and Youth Services Program.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

3	Healthy child development	\$334,794,200	\$350,799,800	(\$16,005,600)	\$341,003,287
7	Children and youth at risk	\$2,464,085,100	\$2,442,580,600	\$21,504,500	\$2,422,668,099
5	Specialized services	\$524,078,400	\$436,717,400	\$87,361,000	\$420,586,423
8	Ontario child benefit	\$1,140,416,200	\$1,125,416,200	\$15,000,000	\$1,107,616,476
Total operating expense to be voted		\$4,463,373,900	\$4,355,514,000	\$107,859,900	\$4,291,874,285
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total operating expense		\$4,463,374,900	\$4,355,515,000	\$107,859,900	\$4,291,874,285
Operating assets					
6	Children and youth services	\$3,000	\$3,000	-	\$80,292
Total operating assets to be voted		\$3,000	\$3,000	-	\$80,292
Total operating		\$3,000	\$3,000	-	\$80,292

assets

Capital expense					
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	\$10,381,300	\$10,322,700	\$58,600	\$10,322,653
Total statutory appropriations		\$10,381,300	\$10,322,700	\$58,600	\$10,322,653
Total capital expense		\$10,382,300	\$10,323,700	\$58,600	\$10,322,653
Capital assets					
10	Children and youth services	\$8,840,000	\$1,368,500	\$7,471,500	-
Total capital assets to be voted		\$8,840,000	\$1,368,500	\$7,471,500	-
Total capital assets		\$8,840,000	\$1,368,500	\$7,471,500	-

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount	Amount
Operating expense				
3702-3	Healthy child development			
	Salaries and wages			\$13,653,100
	Employee benefits			\$1,900,000
	Transportation and communication			\$680,000
	Services			\$4,625,500
	Supplies and equipment			\$290,000
	Transfer payments			
	Healthy babies healthy children		\$92,954,500	
	Early years community support		\$220,691,100	\$313,645,600
	Total operating expense to be voted			\$334,794,200
3702-7	Children and youth at risk			
	Salaries and wages			\$164,537,000

Employee benefits		\$24,664,700
Transportation and communication		\$5,600,000
Services		\$72,667,900
Supplies and equipment		\$6,047,200
Transfer payments		
Child protection services	\$1,509,347,500	
Financial assistance grants	\$1,000	
Child protection transformation fund	\$31,207,100	
Child and youth mental health	\$456,902,100	
Child and youth mental health payments in lieu of municipal taxes	\$15,500	
Youth justice services	\$193,026,300	
Youth justice payments in lieu of municipal taxes	\$68,800	\$2,190,568,300
Total operating expense to be voted		\$2,464,085,100

Sub-items:			
Child protection services			
Salaries and wages		\$18,350,100	
Employee benefits		\$2,612,700	
Transportation and communication		\$1,200,000	
Services		\$23,346,100	
Supplies and equipment		\$1,147,200	
Transfer payments			
Child protection services	\$1,509,347,500		
Financial assistance grants	\$1,000		
Child protection transformation fund	\$31,207,100	\$1,540,555,600	\$1,587,211,700
Child and youth mental health			
Salaries and wages		\$39,286,900	
Employee benefits		\$7,100,000	
Transportation and		\$900,000	

communication

Services	\$16,968,500

Supplies and equipment \$1,400,000

Transfer payments

Child and youth mental health \$456,902,100

Child and youth mental health payments in lieu of municipal taxes	\$15,500	\$456,917,600	\$522,573,000

Youth justice services

Salaries and wages	\$106,900,000

Employee benefits \$14,952,000

Transportation and communication	\$3,500,000

Services \$32,353,300

Supplies and equipment	\$3,500,000

Transfer payments

Youth justice services	\$193,026,300

	Youth justice payments in lieu of municipal taxes	\$68,800	\$193,095,100	\$354,300,400
	Total operating expense to be voted			\$2,464,085,100
3702-5	Specialized services			
	Salaries and wages			\$3,700,000
	Employee benefits			\$575,000
	Transportation and communication			\$35,000
	Services			\$2,402,800
	Supplies and equipment			\$5,000
	Transfer payments			
	Children's treatment and rehabilitation services		\$119,009,700	
	Autism		\$290,718,300	
	Complex special needs		\$100,192,600	
	Coordinated service planning		\$7,440,000	\$517,360,600
	Total operating expense to be voted			\$524,078,400

3702-8		Ontario child benefit	
Transfer payments			
Ontario child benefit		\$1,125,000,000	
Ontario child benefit equivalent		\$15,415,200	
Ontario child care supplement for working families		\$1,000	\$1,140,416,200
Total operating expense to be voted			\$1,140,416,200
Statutory appropriations			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		
Other transactions			\$1,000
Total operating expense for Children and Youth Services Program			\$4,463,374,900
Operating assets			
3702-6		Children and youth services	

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			
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	

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 <i>Financial Administration Act</i>	\$10,381,300

Total capital expense for Children and Youth Services Program	\$10,382,300

Capital assets	

3702-10	Children and youth services

Business application software -		\$38,800

salaries and wages	
Business application software - employee benefits	\$5,800
Business application software - asset costs	\$8,795,400
Total capital assets to be voted	\$8,840,000
Total capital assets for Children and Youth Services Program	\$8,840,000

Infrastructure Program - vote 3703

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

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Capital expense					
1	Children and youth services capital	\$58,142,500	\$118,858,800	(\$60,716,300)	\$159,012,761
	Total capital expense to be voted	\$58,142,500	\$118,858,800	(\$60,716,300)	\$159,012,761

Total capital expense		\$58,142,500	\$118,858,800	(\$60,716,300)	\$159,012,761
Capital assets					
2	Children and youth services capital	\$5,382,400	\$4,253,800	\$1,128,600	\$819,357
Total capital assets to be voted		\$5,382,400	\$4,253,800	\$1,128,600	\$819,357
Total capital assets		\$5,382,400	\$4,253,800	\$1,128,600	\$819,357

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Capital expense			
3703-1	Children and youth services capital		
Transfer payments			
	Partner facility renewal	\$22,250,000	
	Capital grants	\$27,517,500	\$49,767,500
Other transactions			
	Capital investments		\$8,375,000
Total capital expense to be voted			\$58,142,500

Total capital expense for infrastructure Program		\$58,142,500
Capital assets		
3703-2	Children and youth services capital	
Buildings – alternative financing and procurement		\$5,382,400
Total capital assets to be voted		\$5,382,400
Total capital assets for Infrastructure Program		\$5,382,400

Updated: May 18, 2017

Published: May 18, 2017

Footnotes

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

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Expenditure Estimates for the Ministry of Citizenship and Immigration (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Citizenship and Immigration for the fiscal year commencing April 1, 2017.

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- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 601](#)
- 3. [Citizenship and Immigration Program - vote 602](#)
- 4. [Office of the Fairness Commissioner - vote 609](#)

Summary

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

Ministry program summary

Vote	Program	Estimates	Estimates	Difference	Actual
		2017-18	2016-17	between 2017-18 and 2016-17	2015-16

Operating expense

601	Ministry Administration Program	\$22,295,300	\$24,650,000	(\$2,354,700)	\$25,862,646
602	Citizenship and Immigration Program	\$138,653,300	\$128,713,400	\$9,939,900	\$124,663,818
609	Office of the Fairness Commissioner	\$865,000	-	\$865,000	-
Total operating expense to be voted		\$161,813,600	\$153,363,400	\$8,450,200	\$150,526,464
Statutory appropriations		\$64,014	\$128,028	(\$64,014)	\$99,302
Ministry total operating expense		\$161,877,614	\$153,491,428	\$8,386,186	\$150,625,766
Consolidation adjustment - schools		(\$53,308,200)	(\$55,718,000)	\$2,409,800	(\$51,257,282)
Consolidation adjustment - colleges		(\$255,000)	(\$2,469,300)	\$2,214,300	(\$5,501,160)
Consolidation adjustment - Ontario Immigrant Investor Corporation		\$4,153,000	\$6,789,800	(\$2,636,800)	\$8,548,731
Total including consolidation & other adjustments		\$112,467,414	\$102,093,928	\$10,373,486	\$102,416,055
Capital expense					

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					
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)	\$112,469,414	\$102,095,928	\$10,373,486	\$102,416,055

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$272,154,528	\$217,221,665
Government reorganization		

Transfer of functions from other Ministries	\$2,000,000	-
Transfer of functions to other Ministries	(\$120,663,100)	(\$66,595,899)
Restated total operating expense	\$153,491,428	\$150,625,766

Ministry Administration Program - vote 601

Ministry Administration includes the Offices of the Minister, Parliamentary Assistant, Deputy Minister as well as the Regional and Corporate Services Division and Communications Branch. The Program works to achieve Ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, information technology and business solutions, legal services, regional program support, and resource planning and allocation activities. Some areas provide corporate support to several client ministries and their agencies.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$22,295,300	\$24,650,000	(\$2,354,700)	\$25,862,646
	Total operating expense to be voted	\$22,295,300	\$24,650,000	(\$2,354,700)	\$25,862,646
S	Ministers' salaries, the <i>Executive Council Act</i>	\$47,841	\$95,682	(\$47,841)	\$49,301

S	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>	\$16,173	\$32,346	(\$16,173)	\$50,001
Total statutory appropriations		\$64,014	\$128,028	(\$64,014)	\$99,302
Total operating expense		\$22,359,314	\$24,778,028	(\$2,418,714)	\$25,961,948
Capital expense					
3	Ministry Administration	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$2,000	\$2,000	-	-
Capital assets					
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

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
601-1	Ministry Administration		
	Salaries and wages		\$12,937,600
	Employee benefits		\$1,764,800
	Transportation and communication		\$696,500
	Services		\$6,476,300
	Supplies and equipment		\$421,100
	Subtotal		\$22,296,300
	Less: recoveries		\$1,000
Total operating expense to be voted			\$22,295,300
Sub-items:			
	Main office		
	Salaries and wages	\$1,537,100	

Employee benefits	\$210,300	
Transportation and communication	\$110,300	
Services	\$76,600	
Supplies and equipment	\$49,400	\$1,983,700
Financial and audit services		
Salaries and wages	\$1,788,300	
Employee benefits	\$323,900	
Transportation and communication	\$44,000	
Services	\$1,323,600	
Supplies and equipment	\$74,600	\$3,554,400
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			
Salaries and wages	\$2,030,200		
Employee benefits	\$283,600		
Transportation and communication	\$50,000		
Services	\$316,700		
Supplies and equipment	\$44,000	\$2,724,500	
Corporate policy and planning			
Salaries and wages	\$1,099,300		
Employee benefits	\$173,900		
Transportation and communication	\$19,200		
Services	\$21,000		
Supplies and equipment	\$12,000	\$1,325,400	
Legal services			
Transportation and communication	\$15,000		
Services	\$1,153,000		

	Supplies and equipment	\$32,000	\$1,200,000
Information systems			
	Services	\$426,700	\$426,700
Regional Services and Corporate Support			
	Salaries and wages	\$5,245,700	
	Employee benefits	\$679,100	
	Transportation and communication	\$438,000	
	Services	\$3,080,500	
	Supplies and equipment	\$187,600	
	Subtotal	\$9,630,900	
	Less: recoveries	\$1,000	\$9,629,900
Total operating expense to be voted			\$22,295,300
Statutory appropriations			
Statutory	Ministers' salaries, the <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>		\$16,173

Total operating expense for Ministry Administration Program		\$22,359,314

Capital expense

601-3	Ministry Administration

Other transactions	\$1,000

Total capital expense to be voted		\$1,000

Statutory appropriations

Other transactions	

Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000

Total capital expense for Ministry Administration Program		\$2,000

Capital assets

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 Ministry of Citizenship and Immigration has lead responsibility for immigration, the voluntary and not-for-profit sectors, and honours and awards. The Ontario Immigrant Nominee Program nominates individuals for permanent resident status to the federal government to help meet Ontario’s labour market needs, attract investment and support job creation. The Labour Market Integration Program delivers a range of workplace and foreign qualification recognition support services such as Ontario Bridge Training to help highly skilled immigrants succeed in the labour market. The Settlement and Integration Program provides access to comprehensive settlement services that help newcomers settle in Ontario and overcome integration barriers. This program also provides a range of refugee-targeted supports including programs that combine language learning with work experience and social supports, to maximize outcomes for refugees and vulnerable newcomers. Language Training delivers English and French as Second Language training to eligible adult immigrants every year so they can gain the language skills they need to live and work in Ontario. Ontario’s Voluntary Sector and Not-for-Profit Sector Program strengthens the not-for-profit sector and promotes greater community engagement through volunteerism. The Honours and Awards Secretariat delivers programs that recognize individuals who have made extraordinary contributions within their communities.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Citizenship and Immigration	\$138,653,300	\$128,713,400	\$9,939,900	\$124,663,818
Total operating expense to be voted		\$138,653,300	\$128,713,400	\$9,939,900	\$124,663,818
Total operating expense		\$138,653,300	\$128,713,400	\$9,939,900	\$124,663,818

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
602-1	Citizenship and Immigration		
	Salaries and wages		\$16,462,000
	Employee benefits		\$1,919,300
	Transportation and communication		\$625,400
	Services		\$4,173,400
	Supplies and equipment		\$332,800
	Transfer payments		
	Language training	\$58,811,900	
	Workplace training	\$24,135,200	
	Settlement and integration grants	\$27,573,300	
	Volunteer initiatives	\$4,620,000	
	Grants on behalf of other ministries	\$1,000	\$115,141,400
	Subtotal		\$138,654,300

Less: recoveries	\$1,000
Total operating expense to be voted	\$138,653,300
Total operating expense for Citizenship and Immigration Program	\$138,653,300

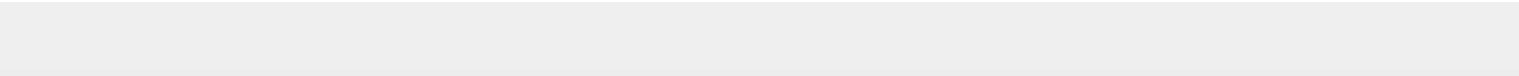
Office of the Fairness Commissioner - vote 609

Amendments to the *Fair Access to Regulated Professions and Compulsory Trades Act*, 2006 (FARPACTA) to enable the creation of the Office of the Fairness Commissioner as a Commission Public Body received Royal Assent on March 22, 2017 as part of Bill 27, *Burden Reduction Act*, 2017. Proclamation of the FARPACTA amendments is pending.

The Office of the Fairness Commissioner is responsible for assessing the registration practices of certain regulated professions and trades. Its purpose is to make sure these practices are transparent, objective, impartial and fair for anyone applying to practice his or her profession, particularly for internationally-trained individuals.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Office of the Fairness Commissioner	\$865,000	-	\$865,000	-
	Total operating expense to be voted	\$865,000	-	\$865,000	-
	Total operating expense	\$865,000	-	\$865,000	-



Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
609-1	Office of the Fairness Commissioner	
	Salaries and wages	\$396,000
	Employee benefits	\$41,600
	Transportation and communication	\$12,000
	Services	\$409,400
	Supplies and equipment	\$6,000
	Total operating expense to be voted	\$865,000
	Total operating expense for Office of the Fairness Commissioner	\$865,000

Updated: May 19, 2017
Published: May 18, 2017

Footnotes

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







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Expenditure Estimates for the Ministry of Community and Social Services (2017-18)

The 2017-2018 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, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 701](#)
- 3. [Adults' services Program - vote 702](#)
- 4. [Poverty Reduction Strategy Program - vote 703](#)

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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
701	Ministry Administration Program	\$38,464,900	\$37,179,100	\$1,285,800	\$34,173,657

702	Adults' Services Program	\$12,232,302,500	\$11,342,200,100	\$890,102,400	\$11,174,480,849
703	Poverty Reduction Strategy Program	\$66,426,300	\$13,134,300	\$53,292,000	\$4,496,467
Total operating expense to be voted		\$12,337,193,700	\$11,392,513,500	\$944,680,200	\$11,213,150,973
Statutory appropriations		\$28,095,914	\$39,611,914	(\$11,516,000)	\$39,598,368
Ministry total operating expense		\$12,365,289,614	\$11,432,125,414	\$933,164,200	\$11,252,749,341
Consolidation adjustment - hospitals		(\$18,934,800)	(\$18,280,800)	(\$654,000)	(\$19,259,071)
Total including consolidation & other adjustments		\$12,346,354,814	\$11,413,844,614	\$932,510,200	\$11,233,490,270
Operating assets					
702	Adults' Services Program	\$32,636,000	\$45,304,000	(\$12,668,000)	\$26,276,021
Total operating assets to be voted		\$32,636,000	\$45,304,000	(\$12,668,000)	\$26,276,021

Ministry total	\$32,636,000	\$45,304,000	(\$12,668,000)	\$26,276,021
operating assets				

Capital expense

702	Adults' Services Program	\$46,124,900	\$39,207,000	\$6,917,900	\$37,958,712

Total capital expense to be voted	\$46,124,900	\$39,207,000	\$6,917,900	\$37,958,712

Statutory appropriations	\$26,446,000	\$28,314,700	(\$1,868,700)	\$26,112,215

Ministry total capital expense	\$72,570,900	\$67,521,700	\$5,049,200	\$64,070,927

Capital assets

702	Adults' Services Program	\$3,310,000	\$1,950,500	\$1,359,500	\$2,628,162

Total capital assets to be voted	\$3,310,000	\$1,950,500	\$1,359,500	\$2,628,162

Ministry total capital assets	\$3,310,000	\$1,950,500	\$1,359,500	\$2,628,162

Ministry total operating and capital including consolidation and	\$12,418,925,714	\$11,481,366,314	\$937,559,400	\$11,297,561,197

**other adjustments
(not including
assets)**

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$11,418,515,114	\$11,249,912,674
Government reorganization		
Transfer of functions from other Ministries	\$15,270,100	\$4,496,467
Transfer of functions to other Ministries	(\$1,659,800)	(\$1,659,800)
Restated total operating expense	\$11,432,125,414	\$11,252,749,341

Capital expense	2016-17 Estimates	2015-16 Actual
Total capital expense previously published ^[2]	\$67,314,700	\$64,070,927
Government reorganization		
Transfer of functions from other Ministries	\$207,000	-
Restated Total capital expense	\$67,521,700	\$64,070,927

Ministry Administration Program - vote 701

The Ministry Administration Program supports 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Ministry Administration	\$38,464,900	\$37,179,100	\$1,285,800	\$34,173,657
	Total operating expense to be voted	\$38,464,900	\$37,179,100	\$1,285,800	\$34,173,657
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$65,014	\$65,014	-	\$65,968
	Total operating expense	\$38,529,914	\$37,244,114	\$1,285,800	\$34,239,625

Standard account by item and sub-items

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

number			
Operating expense			
701-1	Ministry Administration		
	Salaries and wages		\$19,874,700
	Employee benefits		\$2,601,300
	Transportation and communication		\$1,492,900
	Services		\$14,096,800
	Supplies and equipment		\$399,200
	Total operating expense to be voted		\$38,464,900
Sub-items:			
	Executive Offices		
	Salaries and wages	\$1,801,900	
	Employee benefits	\$189,700	
	Transportation and communication	\$85,400	
	Services	\$14,000	
	Supplies and equipment	\$34,800	\$2,125,800

Business Services			
Salaries and wages	\$6,942,900		
Employee benefits	\$942,400		
Transportation and communication	\$284,500		
Services	\$1,288,100		
Supplies and equipment	\$71,100	\$9,529,000	
Human resources			
Salaries and wages	\$1,980,400		
Employee benefits	\$182,700		
Transportation and communication	\$26,500		
Services	\$165,900		
Supplies and equipment	\$6,600	\$2,362,100	
Communications services			
Salaries and wages	\$1,512,500		
Employee benefits	\$96,300		

Transportation and communication	\$73,700	
Services	\$497,000	
Supplies and equipment	\$18,400	\$2,197,900
Legal services		
Salaries and wages	\$40,000	
Employee benefits	\$5,100	
Transportation and communication	\$34,300	
Services	\$4,709,100	
Supplies and equipment	\$21,200	\$4,809,700
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	\$6,561,300	

	Supplies and equipment	\$247,100 \$16,579,000
Total operating expense to be voted		\$38,464,900
Statutory appropriations		
Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Ministry Administration Program		\$38,529,914

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 include Community Services, Developmental Services, and the Aboriginal Healing and Wellness Strategy. The Community Services programs provide funding for community-based services and supports for women experiencing violence and their children, human trafficking victims and survivors, and individuals who are deaf, deafened, hard of hearing or deafblind. The Developmental Services programs provide 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 their communities. The Aboriginal Healing and Wellness Strategy programs are culturally appropriate programs designed and delivered by and for indigenous 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
	Operating expense				
3	Financial and employment supports	\$9,592,399,200	\$8,938,591,900	\$653,807,300	\$8,847,361,508
6	Community and Developmental Services	\$2,586,271,100	\$2,348,766,500	\$237,504,600	\$2,270,961,546
7	Family Responsibility Office	\$53,632,200	\$54,841,700	(\$1,209,500)	\$56,157,795
	Total operating expense to be voted	\$12,232,302,500	\$11,342,200,100	\$890,102,400	\$11,174,480,849

S	Bad debt expense, the <i>Financial Administration Act</i>	\$28,030,900	\$39,546,900	(\$11,516,000)	\$39,532,400
	Total statutory appropriations	\$28,030,900	\$39,546,900	(\$11,516,000)	\$39,532,400
	Total operating expense	\$12,260,333,400	\$11,381,747,000	\$878,586,400	\$11,214,013,249
	Operating assets				
9	Adults' services	\$32,636,000	\$45,304,000	(\$12,668,000)	\$26,276,021
	Total operating assets to be voted	\$32,636,000	\$45,304,000	(\$12,668,000)	\$26,276,021
	Total Operating assets	\$32,636,000	\$45,304,000	(\$12,668,000)	\$26,276,021
	Capital expense				
8	Adults' services	\$46,124,900	\$39,207,000	\$6,917,900	\$37,958,712
	Total capital expense to be voted	\$46,124,900	\$39,207,000	\$6,917,900	\$37,958,712

S	Amortization, the <i>Financial Administration Act</i>	\$26,446,000	\$28,314,700	(\$1,868,700)	\$26,112,215
	Total statutory appropriations	\$26,446,000	\$28,314,700	(\$1,868,700)	\$26,112,215
	Total capital expense	\$72,570,900	\$67,521,700	\$5,049,200	\$64,070,927
	Capital assets				
11	Adults' services	\$3,310,000	\$1,950,500	\$1,359,500	\$2,628,162
	Total capital assets to be voted	\$3,310,000	\$1,950,500	\$1,359,500	\$2,628,162
	Total capital assets	\$3,310,000	\$1,950,500	\$1,359,500	\$2,628,162

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount	Amount
	Operating expense			
702-3	Financial and employment supports			
	Salaries and wages			\$169,156,900

Employee benefits		\$26,861,000
Transportation and communication		\$9,315,600
Services		\$79,312,800
Supplies and equipment		\$2,360,600
Transfer payments		
Ontario Disability Support Program - financial assistance		\$5,091,206,900
Ontario Disability Support Program - employment assistance		\$48,857,100
Ontario Works - financial assistance		\$2,737,093,500
Ontario Works - employment assistance		\$208,618,100
Ontario Drug Benefit Plan		\$1,219,616,700 \$9,305,392,300
Total operating expense to be voted		\$9,592,399,200
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$28,030,900

702-6	Community and sevelopmental services		
	Salaries and wages		\$25,959,100
	Employee benefits		\$8,898,200
	Transportation and communication		\$796,200
	Services		\$11,293,000
	Supplies and equipment		\$199,000
	Transfer payments		
	Residential services	\$1,485,786,000	
	Supportive services	\$811,796,200	
	Violence Against Women	\$148,723,500	
	Supports to community living	\$58,570,000	
	Aboriginal Healing and Wellness Strategy	\$34,249,900	\$2,539,125,600
	Total operating expense to be voted		\$2,586,271,100
702-7	Family Responsibility Office		
	Salaries and wages		\$31,194,800

	Employee benefits		\$4,336,000
	Transportation and communication		\$2,298,600
	Services		\$15,228,200
	Supplies and equipment		\$574,600
	Total operating expense to be voted		\$53,632,200
	Total operating expense for Adults' services Program		\$12,260,333,400
	Operating assets		
702-9	Adults' services		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	\$32,632,000	
	Residential services	\$1,000	
	Supportive services	\$1,000	
	Violence Against Women	\$1,000	
	Supports to Community Living	\$1,000	\$32,636,000

Total operating assets to be voted			\$32,636,000
Sub-items:			
Financial and employment supports			
Advances and recoverable amounts			
Ontario Disability Support Program - financial assistance		\$32,632,000	\$32,632,000
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			\$32,636,000
Total Operating assets for Adults' services Program			\$32,636,000
Capital expense			
702-8	Adults' services		

Transfer payments			
Capital grants		\$501,000	
Partner facility renewal		\$41,006,800	\$41,507,800
Other transactions			
Capital Investments			\$4,617,100
Total capital expense to be voted			\$46,124,900
Statutory appropriations			
Other transactions			
Statutory	Amortization, the <i>Financial Administration Act</i>		\$26,446,000
Total capital expense for Adults' services Program			\$72,570,900
Capital assets			
702-11	Adults' services		
Business application software - asset costs			\$3,310,000
Total capital assets to be voted			\$3,310,000

Total capital assets for Adults' services Program	\$3,310,000

Poverty Reduction Strategy Program - vote 703

The Poverty Reduction Strategy overseen by the Minister Responsible for the Poverty Reduction Strategy has been established to support Ontario's multi-year priority outcome of reducing poverty, inequality and exclusion. The Poverty Reduction Strategy Office (PRSO) oversees the cross-enterprise implementation of the Poverty Reduction Strategy and addresses responsibilities under the *Poverty Reduction Act*, 2009 including the preparation and tabling of an Annual Report. The PRSO leads initiatives to continue lifting people out of poverty including developing a food security strategy and managing the Local Poverty Reduction fund to support, showcase and evaluate grassroots community action projects that target local solutions to poverty. The program is also responsible for the design and implementation of a Basic Income Pilot that is jointly overseen with the Minister of Community and Social Services.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Poverty Reduction Strategy Office	\$66,426,300	\$13,134,300	\$53,292,000	\$4,496,467
	Total operating expense to be voted	\$66,426,300	\$13,134,300	\$53,292,000	\$4,496,467
	Total operating expense	\$66,426,300	\$13,134,300	\$53,292,000	\$4,496,467

Standard account by item and sub-items

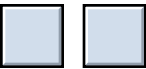
Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
703-1	Poverty Reduction Strategy Office		
	Salaries and wages		\$3,468,500
	Employee benefits		\$364,600
	Transportation and communication		\$20,300
	Services		\$6,364,800
	Supplies and equipment		\$13,500
	Transfer payments		
	Basic income pilot	\$41,494,600	
	Local poverty reduction fund	\$14,700,000	\$56,194,600
	Total operating expense to be voted		\$66,426,300
	Total operating expense for Poverty Reduction Strategy Program		\$66,426,300

Updated: May 18, 2017
Published: May 18, 2017

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.

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Expenditure Estimates for the Ministry of Community Safety and Correctional Services (2017-18)

The 2017-2018 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, 2017.

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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 overseeing policing and private security standards and providing police oversight services, coordinating community safety initiatives, supervising and providing rehabilitative treatment to 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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

2601	Ministry Administration Program	\$138,605,800	\$143,063,800	(\$4,458,000)	\$137,455,851
2603	Public Safety Division	\$282,998,900	\$268,815,100	\$14,183,800	\$287,671,609
2604	Ontario Provincial Police	\$1,129,133,900	\$1,067,278,500	\$61,855,400	\$1,161,047,996
2605	Correctional Services Program	\$904,776,100	\$839,155,300	\$65,620,800	\$850,326,068
2606	Justice Technology Services Program	\$102,821,600	\$147,467,300	(\$44,645,700)	\$79,256,792
2607	Agencies, Boards and Commissions Program	\$905,800	\$905,800	-	\$928,708
2609	Emergency Planning and Management	\$71,131,100	\$71,221,400	(\$90,300)	\$70,616,894
2610	Strategic Policy Research and Innovation	\$4,599,300	\$3,599,300	\$1,000,000	\$3,484,548

2611	Public safety training	\$22,282,700	\$20,229,900	\$2,052,800	\$19,851,571
Total operating expense to be voted		\$2,657,255,200	\$2,561,736,400	\$95,518,800	\$2,610,640,037
Statutory appropriations		\$132,187	\$132,187	-	\$15,465,036
Ministry total operating expense		\$2,657,387,387	\$2,561,868,587	\$95,518,800	\$2,626,105,073
Consolidation adjustment - Hospitals		(\$21,635,000)	(\$20,869,900)	(\$765,100)	(\$19,839,052)
Total including consolidation & other adjustments		\$2,635,752,387	\$2,540,998,687	\$94,753,700	\$2,606,266,021
Operating assets					
2601	Ministry Administration Program	\$2,000	\$2,000	-	-
2603	Public Safety Division	\$2,000	\$2,000	-	-
2604	Ontario Provincial Police	\$2,000	\$2,000	-	-
2605	Correctional Services Program	\$2,000	\$2,000	-	-
2606	Justice Technology	\$2,000	\$2,000	-	-

Services Program

2607	Agencies, Boards and Commissions Program	\$2,000	\$2,000	-	-
2609	Emergency Planning and Management	\$2,000	\$2,000	-	-
2610	Strategic Policy Research and Innovation	\$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

2601	Ministry Administration Program	\$11,358,500	\$6,411,500	\$4,947,000	\$1,155,121
2603	Public Safety Division	\$24,004,400	\$16,640,800	\$7,363,600	\$17,725,493
2604	Ontario Provincial Police	\$33,788,600	\$23,053,900	\$10,734,700	\$18,253,925
2605	Correctional Services Program	\$56,296,800	\$46,293,200	\$10,003,600	\$32,215,350

2606	Justice Technology Services Program	-	\$1,000	(\$1,000)	-
2609	Emergency Planning and Management	\$1,000	\$1,000	-	-
2610	Strategic Policy Research and Innovation	\$1,000	\$1,000	-	-
2611	Public safety training	\$1,002,000	\$1,001,000	\$1,000	\$1,134,294
Total capital expense to be voted		\$126,452,300	\$93,403,400	\$33,048,900	\$70,484,183
Statutory appropriations		\$14,581,600	\$13,372,100	\$1,209,500	\$10,711,874
Ministry total capital expense		\$141,033,900	\$106,775,500	\$34,258,400	\$81,196,057
Capital assets					
2601	Ministry Administration Program	\$1,000	\$1,000	-	-
2603	Public Safety Division	\$1,203,000	\$1,193,500	\$9,500	\$1,260,535
2604	Ontario Provincial Police	\$20,691,200	\$25,560,600	(\$4,869,400)	\$10,849,790
2605	Correctional Services Program	\$17,011,600	\$7,216,900	\$9,794,700	\$10,390,051

2606	Justice Technology Services Program	\$1,898,000	\$3,351,000	(\$1,453,000)	\$11,089,056
2609	Emergency Planning and Management	\$3,410,000	\$5,035,000	(\$1,625,000)	\$175,889
2610	Strategic Policy Research and Innovation	\$1,000	\$1,000	-	-
2611	Public safety training	\$1,000	\$1,000	-	-
Total capital assets to be voted		\$44,216,800	\$42,360,000	\$1,856,800	\$33,765,321
Ministry total capital assets		\$44,216,800	\$42,360,000	\$1,856,800	\$33,765,321
Ministry total operating and capital including consolidation and other adjustments (not including assets)		\$2,776,786,287	\$2,647,774,187	\$129,012,100	\$2,687,462,078

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$2,563,603,887	\$2,627,840,373

Government reorganization		
Transfer of functions to other Ministries	(\$1,735,300)	(\$1,735,300)
Restated total operating expense	\$2,561,868,587	\$2,626,105,073

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$138,605,800	\$143,063,800	(\$4,458,000)	\$137,455,851
	Total operating expense to be voted	\$138,605,800	\$143,063,800	(\$4,458,000)	\$137,455,851
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$43,629
S	Parliamentary assistants' salaries, the <i>Executive Council Act</i>	\$32,346	\$32,346	-	-

S	Payments under the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$14,941,089
S	Bad debt expense, the <i>Financial Administration Act</i>	\$50,000	\$50,000	-	\$125,000
	Total statutory appropriations	\$131,187	\$131,187	-	\$15,109,718
	Total operating expense	\$138,736,987	\$143,194,987	(\$4,458,000)	\$152,565,569
	Operating assets				
3	Ministry Administration	\$2,000	\$2,000	-	-
	Total operating assets to be voted	\$2,000	\$2,000	-	-
	Total operating assets	\$2,000	\$2,000	-	-
	Capital expense				
2	Facilities renewal	\$11,357,500	\$6,410,500	\$4,947,000	\$1,155,121
5	Ministry Administration, expense related to capital assets	\$1,000	\$1,000	-	-
	Total capital expense to be voted	\$11,358,500	\$6,411,500	\$4,947,000	\$1,155,121

S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-

Total statutory appropriations	\$1,000	\$1,000	-	-

Total capital expense	\$11,359,500	\$6,412,500	\$4,947,000	\$1,155,121

Capital assets

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

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

Operating expense

2601-1	Ministry Administration		
	Salaries and wages		\$15,283,300
	Employee benefits		\$1,963,600
	Transportation and communication		\$748,200

Services		\$120,056,200	
Supplies and equipment		\$554,500	
Total operating expense to be voted		\$138,605,800	
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	\$9,166,400		
Employee benefits	\$1,284,900		
Transportation and communication	\$500,400		
Services	\$1,530,000		
Supplies and equipment	\$285,600	\$12,767,300	

Communications services			
Salaries and wages	\$3,191,600		
Employee benefits	\$380,800		
Transportation and communication	\$79,900		
Services	\$269,000		
Supplies and equipment	\$123,600	\$4,044,900	
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	\$113,568,200	\$113,568,200	
Total operating expense to be voted		\$138,605,800	

Statutory appropriations

Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary assistants' salaries, the <i>Executive Council Act</i>	\$32,346
Statutory appropriations		

Other transactions

Statutory	Payments under the <i>Financial Administration Act</i>	\$1,000
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$50,000
Total operating expense for Ministry Administration Program		\$138,736,987

Operating assets

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		
2601-2	Facilities renewal	
	Services	\$11,356,500
	Other transactions	
	Other transactions - capital investment	\$1,000
	Total capital expense to be voted	\$11,357,500
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 <i>Financial Administration Act</i>	\$1,000
	Total capital expense for Ministry Administration Program	\$11,359,500
Capital assets		
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

The Public Safety Division works with its policing and community 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; administration of community safety grants; support for intelligence-led operations; management of provincial appointments and the Constable Selection System; delivery of the Major Case Management system; administration of the *Ontario Society for the Prevention of Cruelty to Animals Act* (OSPCA Act) including the promotion of animal welfare and support for First Nations policing in Ontario including representing the Province in negotiating First Nations policing agreements with the federal government and First Nations communities.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Public Safety Division – Office of the Assistant Deputy Minister	\$593,500	\$593,500	-	\$580,579

5	External Relations Branch	\$252,460,500	\$237,977,300	\$14,483,200	\$257,563,965
6	Private security and investigative services	\$2,672,300	\$2,712,300	(\$40,000)	\$2,039,625
7	Centre of Forensic Sciences	\$27,272,600	\$27,532,000	(\$259,400)	\$27,487,440
Total operating expense to be voted		\$282,998,900	\$268,815,100	\$14,183,800	\$287,671,609
Total operating expense		\$282,998,900	\$268,815,100	\$14,183,800	\$287,671,609
Operating assets					
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					
9	Public Safety Division	\$24,004,400	\$16,640,800	\$7,363,600	\$17,725,493
Total capital expense to be voted		\$24,004,400	\$16,640,800	\$7,363,600	\$17,725,493
S	Amortization, the <i>Financial Administration Act</i>	\$760,900	\$685,200	\$75,700	\$533,769

Total statutory appropriations		\$760,900	\$685,200	\$75,700	\$533,769
Total capital expense		\$24,765,300	\$17,326,000	\$7,439,300	\$18,259,262
Capital assets					
8	Public Safety Division	\$1,203,000	\$1,193,500	\$9,500	\$1,260,535
Total capital assets to be voted		\$1,203,000	\$1,193,500	\$9,500	\$1,260,535
Total capital assets		\$1,203,000	\$1,193,500	\$9,500	\$1,260,535

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
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	\$5,792,600
	Employee benefits	\$768,100
	Transportation and communication	\$835,900
	Services	\$5,389,400
	Supplies and equipment	\$404,800
	Transfer payments	
	Safer Communities 1,000 Officers Partnership	\$44,092,500
	Grants for Community Policing and Crime Prevention	\$30,708,800
	Community Safety and Well-Being Grant	\$1,000
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	\$2,400,000
	Miscellaneous grants - policing services	\$12,837,000
	Safer and Vital Communities Grant	\$855,000

	Federal-Provincial First Nations Policing Agreement	\$41,837,000	
	Municipal Hate Crime Extremism Investigative Funding	\$250,000	
	Ontario Association of Crime Stoppers	\$225,000	
	Grants for public safety	\$8,192,100	
	Court security	\$111,571,300	\$252,969,700
	Subtotal		\$266,160,500
	Less: recoveries		\$13,700,000
	Total operating expense to be voted		\$252,460,500
2603-6	Private security and investigative services		
	Salaries and wages		\$2,180,800
	Employee benefits		\$337,300
	Transportation and communication		\$51,400
	Services		\$71,900
	Supplies and equipment		\$30,900
	Total operating expense to be voted		\$2,672,300

2603-7	Centre of Forensic Sciences	
	Salaries and wages	\$18,213,900
	Employee benefits	\$2,803,700
	Transportation and communication	\$485,100
	Services	\$1,445,800
	Supplies and equipment	\$4,324,100
	Total operating expense to be voted	\$27,272,600
	Total operating expense for Public Safety Division	\$282,998,900
Operating assets		
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		

2603-9	Public Safety Division		
	Transfer payments		
	Federal-Provincial First Nations Policing Agreements		\$7,440,000
	Other transactions		
	Capital Investments	\$16,563,400	
	Loss on asset disposal	\$1,000	\$16,564,400
	Total capital expense to be voted		\$24,004,400
	Statutory appropriations		
	Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>		\$760,900
	Total capital expense for Public Safety Division		\$24,765,300
	Capital assets		
2603-8	Public Safety Division		
	Machinery and equipment - asset costs		\$1,203,000
	Total capital assets to be voted		\$1,203,000

Total capital assets for Public Safety Division

\$1,203,000

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, Human Trafficking and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are also 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Corporate and Strategic Services	\$179,543,500	\$161,823,000	\$17,720,500	\$191,059,306
2	Chief Firearms Office	\$7,122,800	\$7,165,000	(\$42,200)	\$6,070,690
3	Investigations and Organized Crime	\$125,151,400	\$118,025,400	\$7,126,000	\$118,842,924

4	Field and Traffic Services	\$762,231,300	\$726,036,400	\$36,194,900	\$788,719,246
5	Fleet Management	\$55,084,900	\$54,228,700	\$856,200	\$56,355,830
	Total operating expense to be voted	\$1,129,133,900	\$1,067,278,500	\$61,855,400	\$1,161,047,996
S	Payments under the <i>Police Services Act</i>	\$1,000	\$1,000	-	\$355,318
	Total statutory appropriations	\$1,000	\$1,000	-	\$355,318
	Total operating expense	\$1,129,134,900	\$1,067,279,500	\$61,855,400	\$1,161,403,314
	Operating assets				
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				
8	Ontario Provincial Police	\$33,788,600	\$23,053,900	\$10,734,700	\$18,253,925

	Total capital expense to be voted	\$33,788,600	\$23,053,900	\$10,734,700	\$18,253,925
S	Amortization, the <i>Financial Administration Act</i>	\$10,881,800	\$9,883,700	\$998,100	\$8,355,071
	Total statutory appropriations	\$10,881,800	\$9,883,700	\$998,100	\$8,355,071
	Total capital expense	\$44,670,400	\$32,937,600	\$11,732,800	\$26,608,996
	Capital assets				
7	Ontario Provincial Police	\$20,691,200	\$25,560,600	(\$4,869,400)	\$10,849,790
	Total capital assets to be voted	\$20,691,200	\$25,560,600	(\$4,869,400)	\$10,849,790
	Total capital assets	\$20,691,200	\$25,560,600	(\$4,869,400)	\$10,849,790

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
2604-1	Corporate and Strategic Services		
	Salaries and wages		\$117,444,900

	Employee benefits	\$7,004,600
	Transportation and communication	\$20,302,300
	Services	\$18,500,600
	Supplies and equipment	\$18,090,300
	Subtotal	\$181,342,700
	Less: recoveries	\$1,799,200
	Total operating expense to be voted	\$179,543,500

2604-2 Chief Firearms Office

	Salaries and wages	\$4,156,200
	Employee benefits	\$554,300
	Transportation and communication	\$99,500
	Services	\$2,209,100
	Supplies and equipment	\$103,700
	Total operating expense to be voted	\$7,122,800

2604-3 Investigations and Organized Crime

	Salaries and wages	\$104,405,700
	Employee benefits	\$5,831,600
	Transportation and communication	\$6,948,300
	Services	\$8,631,800
	Supplies and equipment	\$2,800,700
	Subtotal	\$128,618,100
	Less: recoveries	\$3,466,700
	Total operating expense to be voted	\$125,151,400

2604-4 Field and Traffic Services

	Salaries and wages	\$654,939,600
	Employee benefits	\$101,302,800
	Transportation and communication	\$2,762,900
	Services	\$18,865,300
	Supplies and equipment	\$18,485,500
	Subtotal	\$796,356,100

	Less: recoveries	\$34,124,800
	Total operating expense to be voted	\$762,231,300
2604-5	Fleet Management	
	Transportation and communication	\$18,300
	Services	\$11,698,500
	Supplies and equipment	\$46,892,700
	Subtotal	\$58,609,500
	Less: recoveries	\$3,524,600
	Total operating expense to be voted	\$55,084,900
	Statutory appropriations	
	Other transactions	
Statutory	Payments under the Police Services Act	\$1,000
	Total operating expense for Ontario Provincial Police	\$1,129,134,900
	Operating assets	
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		
2604-8	Ontario Provincial Police	
Services		\$9,000,000
Other transactions		
Capital Investments		\$24,497,600
Loss on asset disposal		\$291,000 \$24,788,600
Total capital expense to be voted		\$33,788,600
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$10,881,800
Total capital expense for Ontario Provincial Police		\$44,670,400

Capital assets		
2604-7	Ontario Provincial Police	
	Buildings - asset costs	\$1,648,200
	Machinery and equipment - asset costs	\$7,520,800
	Information technology hardware	\$1,025,000
	Land and marine fleet - asset costs	\$10,497,200
	Total capital assets to be voted	\$20,691,200
	Total capital assets for Ontario Provincial Police	\$20,691,200

Correctional Services Program - vote 2605

Correctional Services is committed to enhancing community safety by providing care, custody and control through the effective supervision of incarcerated inmates and to offenders serving sentences in the community on Ontario parole, conditional sentence or probation. Key programs include providing training, rehabilitative treatment and services designed to create an environment in which clients may achieve changes in attitude and behaviour that provide opportunities for successful reintegration into the community to be productive members of society.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Operational Support	\$26,998,900	\$28,409,100	(\$1,410,200)	\$24,276,903
2	Staff Training	\$10,332,400	\$10,161,300	\$171,100	\$7,264,300
3	Institutional Services	\$737,512,400	\$677,578,200	\$59,934,200	\$699,850,161
4	Community Services	\$126,312,200	\$119,385,900	\$6,926,300	\$115,865,104
5	Correctional Services Oversight and Investigations	\$3,620,200	\$3,620,800	(\$600)	\$3,069,600
Total operating expense to be voted		\$904,776,100	\$839,155,300	\$65,620,800	\$850,326,068
Total operating expense		\$904,776,100	\$839,155,300	\$65,620,800	\$850,326,068

Operating assets

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

6	Correctional Facilities	\$56,294,800	\$46,291,200	\$10,003,600	\$32,215,350

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		\$56,296,800	\$46,293,200	\$10,003,600	\$32,215,350
S	Amortization, Institutional Services, the <i>Financial Administration Act</i>	\$1,266,400	\$793,900	\$472,500	\$533,052
Total statutory appropriations		\$1,266,400	\$793,900	\$472,500	\$533,052
Total capital expense		\$57,563,200	\$47,087,100	\$10,476,100	\$32,748,402
Capital assets					
8	Institutional Services	\$17,011,600	\$7,216,900	\$9,794,700	\$10,390,051
Total capital assets to be voted		\$17,011,600	\$7,216,900	\$9,794,700	\$10,390,051
Total capital assets		\$17,011,600	\$7,216,900	\$9,794,700	\$10,390,051

Standard account by item and sub-items

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

number		
Operating expense		
2605-1	Operational Support	
	Salaries and wages	\$18,927,300
	Employee benefits	\$2,681,400
	Transportation and communication	\$651,900
	Services	\$3,681,500
	Supplies and equipment	\$5,724,300
	Transfer payments	
	Community Works Program	\$412,400
	Subtotal	\$32,078,800
	Less: recoveries	\$5,079,900
	Total operating expense to be voted	\$26,998,900
2605-2	Staff Training	
	Salaries and wages	\$6,527,100
	Employee benefits	\$852,600

	Transportation and communication		\$496,000
	Services		\$1,806,200
	Supplies and equipment		\$650,500
	Total operating expense to be voted		\$10,332,400
2605-3	Institutional Services		
	Salaries and wages		\$509,332,500
	Employee benefits		\$79,129,200
	Transportation and communication		\$6,470,400
	Services		\$73,967,100
	Supplies and equipment		\$64,084,900
	Transfer payments		
	Grants to compensate for Municipal Taxation	\$736,400	
	Compassionate allowances to permanently handicapped inmates	\$11,600	
	Violence Awareness Program	\$92,300	
	Offender Rehabilitation Programs	\$3,688,000	\$4,528,300

Total operating expense to be voted			\$737,512,400
2605-4	Community Services		
	Salaries and wages		\$90,652,400
	Employee benefits		\$14,936,000
	Transportation and communication		\$2,612,200
	Services		\$10,075,300
	Supplies and equipment		\$1,014,200
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	\$25,000	
	Community Residential / Non-Residential Client Services	\$6,997,100	\$7,022,100
	Total operating expense to be voted		
2605-5	Correctional Services Oversight and Investigations		
	Salaries and wages		\$2,971,000
	Employee benefits		\$334,200
	Transportation and communication		\$115,000

Services		\$187,000
Supplies and equipment		\$13,000
Total operating expense to be voted		\$3,620,200
Total operating expense for Correctional Services Program		\$904,776,100
Operating assets		
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		
2605-6	Correctional Facilities	
Services		\$30,750,000
Other transactions		
Capital Investments		\$25,544,800

Total capital expense to be voted		\$56,294,800
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 <i>Financial Administration Act</i>	\$1,266,400
Total capital expense for Correctional Services Program		\$57,563,200
Capital assets		
2605-8	Institutional Services	
Buildings - asset costs		\$1,640,900

Buildings – alternative financing and procurement	\$6,872,200
Machinery and equipment - asset costs	\$8,497,500
Land and marine fleet - asset costs	\$1,000
Total capital assets to be voted	\$17,011,600
Total capital assets for Correctional Services Program	\$17,011,600

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Justice Technology Services	\$102,821,600	\$147,467,300	(\$44,645,700)	\$79,256,792

Total operating expense to be voted	\$102,821,600	\$147,467,300	(\$44,645,700)	\$79,256,792

Total operating expense	\$102,821,600	\$147,467,300	(\$44,645,700)	\$79,256,792

Operating assets

3	Justice Technology Services	\$2,000	\$2,000	-	-

Total operating assets to be voted	\$2,000	\$2,000	-	-

Total operating assets	\$2,000	\$2,000	-	-

Capital expense

-	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 <i>Financial Administration Act</i>	\$1,520,000	\$1,876,000	(\$356,000)	\$1,039,063

Total statutory appropriations	\$1,520,000	\$1,876,000	(\$356,000)	\$1,039,063

Total capital expense	\$1,520,000	\$1,877,000	(\$357,000)	\$1,039,063

Capital assets

4	Justice Technology Services	\$1,898,000	\$3,351,000	(\$1,453,000)	\$11,089,056
Total capital assets to be voted		\$1,898,000	\$3,351,000	(\$1,453,000)	\$11,089,056
Total capital assets		\$1,898,000	\$3,351,000	(\$1,453,000)	\$11,089,056

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
2606-1	Justice Technology Services	
	Salaries and wages	\$29,722,700
	Employee benefits	\$3,906,900
	Transportation and communication	\$126,156,100
	Services	\$31,123,400
	Supplies and equipment	\$512,500
	Subtotal	\$191,421,600
	Less: recoveries	\$88,600,000

Total operating expense to be voted		\$102,821,600
Total operating expense for Justice Technology Services Program		\$102,821,600
Operating assets		
2606-3	Justice Technology 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 Justice Technology Services Program		\$2,000
Capital expense		
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,520,000
Total capital expense for Justice Technology Services Program		\$1,520,000
Capital assets		

2606-4	Justice Technology Services	
	Information technology hardware	\$1,897,000
	Business application software - asset costs	\$1,000
	Total capital assets to be voted	\$1,898,000
	Total capital assets for Justice Technology Services Program	\$1,898,000

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Agencies, Boards and Commissions	\$905,800	\$905,800	-	\$928,708
	Total operating expense to be voted	\$905,800	\$905,800	-	\$928,708
	Total operating expense	\$905,800	\$905,800	-	\$928,708

Operating assets

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

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

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

Emergency Planning and Management 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	\$39,885,400	\$38,179,900	\$1,705,500	\$39,036,677

8	Office of the Fire Marshal and Emergency Management	\$31,245,700	\$33,041,500	(\$1,795,800)	\$31,580,217
Total operating expense to be voted		\$71,131,100	\$71,221,400	(\$90,300)	\$70,616,894
Total operating expense		\$71,131,100	\$71,221,400	(\$90,300)	\$70,616,894
Operating assets					
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					
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 <i>Financial Administration Act</i>	\$149,500	\$130,300	\$19,200	\$250,919
Total statutory appropriations		\$149,500	\$130,300	\$19,200	\$250,919

Total capital expense		\$150,500	\$131,300	\$19,200	\$250,919
Capital assets					
6	Emergency Planning and Management	\$3,410,000	\$5,035,000	(\$1,625,000)	\$175,889
Total capital assets to be voted		\$3,410,000	\$5,035,000	(\$1,625,000)	\$175,889
Total capital assets		\$3,410,000	\$5,035,000	(\$1,625,000)	\$175,889

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service		
	Salaries and wages		\$13,091,100
	Employee benefits		\$1,375,300
	Transportation and communication		\$986,600
	Services		\$21,852,700
	Supplies and equipment		\$559,700

Transfer payments			
Grants for Forensic Services			\$2,020,000
Total operating expense to be voted			\$39,885,400
2609-8	Office of the Fire Marshal and Emergency Management		
Salaries and wages			\$22,371,900
Employee benefits			\$3,440,600
Transportation and communication			\$1,021,200
Services			\$2,472,200
Supplies and equipment			\$1,318,800
Transfer payments			
Grants for Fire Safety			\$620,000
Grants for Emergency Operations			\$1,000 \$621,000
Total operating expense to be voted			\$31,245,700
Total operating expense for Emergency Planning and Management			\$71,131,100
Operating assets			

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	
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	
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$149,500
	Total capital expense for Emergency Planning and Management	\$150,500
	Capital assets	

2609-6 Emergency Planning and Management

Land and marine fleet - asset costs	\$3,410,000
Total capital assets to be voted	\$3,410,000
Total capital assets for Emergency Planning and Management	\$3,410,000

Strategic Policy Research and Innovation - vote 2610

The division is responsible for leading policy development and data analysis, research and evaluation to support Ministry and Government priorities. Key functions include: development of evidence-based policy and legislation; analytics, research and evaluation; and the coordination of justice sector intergovernmental activities.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Strategic Policy Research and Innovation	\$4,599,300	\$3,599,300	\$1,000,000	\$3,484,548
	Total operating expense to be voted	\$4,599,300	\$3,599,300	\$1,000,000	\$3,484,548
	Total operating expense	\$4,599,300	\$3,599,300	\$1,000,000	\$3,484,548

Operating assets					
2	Strategic Policy Research and Innovation	\$2,000	\$2,000	-	-
Total operating assets to be voted		\$2,000	\$2,000	-	-
Total operating assets		\$2,000	\$2,000	-	-
Capital expense					
4	Strategic Policy Research and Innovation, Expense related to capital assets	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$2,000	\$2,000	-	-
Capital assets					
3	Strategic Policy Research and Innovation	\$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

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
2610-1	Strategic Policy Research and Innovation	
	Salaries and wages	\$3,572,200
	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	\$4,599,300
	Total operating expense for Strategic Policy Research and Innovation	\$4,599,300
Operating assets		

2610-2	Strategic Policy Research and Innovation	
Deposits and prepaid expenses		\$1,000
Advances and recoverable amounts		\$1,000
Total operating assets to be voted		\$2,000
Total operating assets for Strategic Policy Research and Innovation		\$2,000
Capital expense		
2610-4	Strategic Policy Research and Innovation, Expense related to capital assets	
Other transactions		\$1,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Strategic Policy Research and Innovation		\$2,000
Capital assets		

2610-3 Strategic Policy Research and Innovation

Information technology hardware	\$1,000
Total capital assets to be voted	\$1,000
Total capital assets for Strategic Policy Research and Innovation	\$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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Public safety training	\$22,282,700	\$20,229,900	\$2,052,800	\$19,851,571
	Total operating expense to be voted	\$22,282,700	\$20,229,900	\$2,052,800	\$19,851,571
	Total operating expense	\$22,282,700	\$20,229,900	\$2,052,800	\$19,851,571

Operating assets

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				
7	Public safety training	\$1,002,000	\$1,001,000	\$1,000	\$1,134,294
	Total capital expense to be voted	\$1,002,000	\$1,001,000	\$1,000	\$1,134,294
S	Amortization, The <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total capital expense	\$1,003,000	\$1,002,000	\$1,000	\$1,134,294
	Capital assets				
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

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2611-1	Public safety training		
	Salaries and wages		\$12,544,400
	Employee benefits		\$1,259,600
	Transportation and communication		\$489,500
	Services		\$6,192,700
	Supplies and equipment		\$1,797,500
	Subtotal		\$22,283,700
	Less: recoveries		\$1,000
Total operating expense to be voted			\$22,282,700
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	\$12,070,300	
	Employee benefits	\$1,202,500	
	Transportation and communication	\$479,500	
	Services	\$6,183,500	
	Supplies and equipment	\$1,788,900	\$21,724,700
	Total operating expense to be voted		\$22,282,700
	Total operating expense for public safety training		\$22,282,700
	Operating assets		
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			
2611-7	Public safety training		
Services		\$1,000,000	
Other transactions			
Other transactions - capital investment		\$1,000	
Loss on asset disposal		\$1,000	\$2,000
Total capital expense to be voted		\$1,002,000	
Statutory appropriations			
Other transactions			
Statutory	Amortization, The <i>Financial Administration Act</i>		\$1,000
Total capital expense for public safety training		\$1,003,000	
Capital assets			

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

Updated: May 18, 2017

Published: May 18, 2017

Footnotes

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

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Expenditure Estimates for the Ministry of Economic Development and Growth/Expenditure Estimates for the Ministry of Research, Innovation and Science (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Economic Development and Growth and for the Ministry of Research, Innovation and Science for the fiscal year commencing April 1, 2017.

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1. [Summary](#)
2. [Ministry Administration Program - vote 901](#)
3. [Economic Development and Growth Program - vote 902](#)
4. [Research, Innovation and Science Program - vote 903](#)

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, innovation and science policies to deliver an agenda which focuses on excellence, performance and evidence-based decision making that produces results; and promoting the modernization of government.

The Ministries deliver the Business Growth Initiative, an economic strategy to fast-track Ontario's knowledge-based economy by tapping into the creativity, education, skills, and entrepreneurial spirit of Ontarians. The Business Growth Initiative will increase the province's global competitiveness by building on key strengths, creating a modern regulatory environment, and creating an innovation-driven economy and catapulting more Ontario firms into global leadership. This includes supporting the development and adoption of emerging transformative technologies like artificial intelligence, 5G and next generation

networks, and connected and autonomous vehicles, which will help secure Ontario's future economic growth and prosperity.

Ministry Program Summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
901	Ministry Administration Program	\$21,092,600	\$20,492,600	\$600,000	\$20,798,139
902	Economic Development and Growth Program	\$373,021,700	\$445,753,800	(\$72,732,100)	\$337,473,417
903	Research, Innovation and Science Program	\$611,392,000	\$611,840,500	(\$448,500)	\$473,216,658
Total operating expense to be voted		\$1,005,506,300	\$1,078,086,900	(\$72,580,600)	\$831,488,214
Statutory appropriations		\$555,028	\$699,028	(\$144,000)	\$1,053,665
Ministry total operating expense		\$1,006,061,328	\$1,078,785,928	(\$72,724,600)	\$832,541,879
Consolidation adjustment - Hospitals		(\$10,490,800)	(\$11,595,300)	\$1,104,500	(\$14,664,096)
Consolidation		(\$100,147,800)	(\$45,443,400)	(\$54,704,400)	\$16,701,015

adjustment - Ontario
Capital Growth
Corporation

Consolidation adjustment - Colleges	(\$1,020,600)	(\$1,795,000)	\$774,400	(\$575,900)
Operating expense adjustment – Greenhouse Gas Reduction Account reclassification	\$10,800,000	-	\$10,800,000	-
Total including consolidation & other adjustments	\$905,202,128	\$1,019,952,228	(\$114,750,100)	\$834,002,898

Operating assets

902	Economic Development and Growth Program	\$20,000,000	\$122,000,000	(\$102,000,000)	\$6,840,485
	Total operating assets to be voted	\$20,000,000	\$122,000,000	(\$102,000,000)	\$6,840,485
	Ministry total operating assets	\$20,000,000	\$122,000,000	(\$102,000,000)	\$6,840,485

Capital expense

902	Economic Development and Growth Program	\$1,000	\$1,000	-	-
903	Research, Innovation	\$79,400,000	\$83,317,400	(\$3,917,400)	\$81,094,500

[and Science Program](#)

Total capital expense to be voted	\$79,401,000	\$83,318,400	(\$3,917,400)	\$81,094,500
Statutory appropriations	\$1,000	\$1,000	-	-
Ministry total capital expense	\$79,402,000	\$83,319,400	(\$3,917,400)	\$81,094,500
Consolidation adjustment - Hospitals	(\$12,839,800)	(\$15,480,300)	\$2,640,500	(\$5,984,471)
Consolidation adjustment - Colleges	(\$771,500)	(\$19,600)	(\$751,900)	(\$974,990)
Total including consolidation & other adjustments	\$65,790,700	\$67,819,500	(\$2,028,800)	\$74,135,039
Capital assets				
902 Economic Development and Growth 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	\$970,992,828	\$1,087,771,728	(\$116,778,900)	\$908,137,937

Including
consolidation and
other adjustments (not
including assets)

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual

Total operating expense previously published [\[1\]](#) \$1,068,398,928 \$922,472,639

Government reorganization

Transfer of functions to other Ministries (\$88,613,000) (\$89,930,760)

Supplementary estimates

2016-17 Supplementary estimates \$99,000,000 -

Restated total operating expense \$1,078,785,928 \$832,541,879

Capital expense	2016-17 Estimates	2015-16 Actual

Total capital expense previously published [\[2\]](#) \$803,405,700 \$209,665,756

Government reorganization

Transfer of functions to other Ministries (\$805,502,800) (\$128,571,256)

Supplementary estimates

2016-17 Supplementary estimates	\$85,416,500	-
Restated total capital expense	\$83,319,400	\$81,094,500

Capital assets	2016-17 Estimates	2015-16 Actual
Total capital assets previously published [3]	\$16,808,900	\$5,845,304

Government reorganization		
Transfer of functions to other Ministries	(\$16,807,900)	(\$5,845,304)
Restated total capital assets	\$1,000	-

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$21,092,600	\$20,492,600	\$600,000	\$20,798,139

	Total operating expense to be voted	\$21,092,600	\$20,492,600	\$600,000	\$20,798,139
S	Ministers' salaries, the <i>Executive Council Act</i>	\$95,682	\$95,682	-	\$98,602
S	Parliamentary assistants' salaries, the <i>Executive Council Act</i>	\$32,346	\$32,346	-	\$40,325
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$129,028	\$129,028	-	\$138,927
	Total operating expense	\$21,221,628	\$20,621,628	\$600,000	\$20,937,066

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
901-1	Ministry Administration		
	Salaries and wages		\$11,805,900
	Employee benefits		\$1,332,700
	Transportation and communication		\$630,000
	Services		\$6,869,900

Supplies and equipment		\$454,100	
Other transactions		\$100,000	
Subtotal		\$21,192,600	
Less: recoveries		\$100,000	
Total operating expense to be voted		\$21,092,600	
Sub-items:			
Main office			
Salaries and wages		\$4,604,600	
Employee benefits		\$462,300	
Transportation and communication		\$185,000	
Services		\$565,000	
Supplies and equipment		\$75,000	\$5,891,900
Planning and Finance			
Salaries and wages		\$3,442,200	
Employee benefits		\$431,000	

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			\$21,092,600
Statutory appropriations			
Statutory	Ministers' salaries, the <i>Executive Council Act</i>		\$95,682
Statutory	Parliamentary assistants' salaries, the <i>Executive Council Act</i>		\$32,346
Statutory appropriations			

Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Ministry Administration Program		\$21,221,628

Economic Development and Growth 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 modernizing government, reducing regulatory burden, and improving services to business through the enterprise-wide Open for Business initiative; creating a focal point for addressing complex regulatory issues that may be impeding domestic and foreign investment; enhancing Ontario's capacity to anticipate and respond to regulatory issues and opportunities in the new economy; working with partner ministries, agencies and stakeholders to promote social entrepreneurship 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 start-up companies and high-performing small and medium enterprises; promoting entrepreneurship and the establishment of start-up companies as a viable career option; and delivering entrepreneurship and start-up programs that help new businesses start-up, grow, and scale-up.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					

13	Economic Development and Growth	\$373,021,700	\$445,753,800	(\$72,732,100)	\$337,473,417
	Total operating expense to be voted	\$373,021,700	\$445,753,800	(\$72,732,100)	\$337,473,417
S	Bad debt expense, the <i>Financial Administration Act</i>	\$426,000	\$570,000	(\$144,000)	\$914,738
	Total statutory appropriations	\$426,000	\$570,000	(\$144,000)	\$914,738
	Total operating expense	\$373,447,700	\$446,323,800	(\$72,876,100)	\$338,388,155
	Operating assets				
14	Economic Development and Growth	\$20,000,000	\$122,000,000	(\$102,000,000)	\$6,840,485
	Total operating assets to be voted	\$20,000,000	\$122,000,000	(\$102,000,000)	\$6,840,485
	Total operating assets	\$20,000,000	\$122,000,000	(\$102,000,000)	\$6,840,485
	Capital expense				
21	Economic Development and Growth	\$1,000	\$1,000	-	-

	Total capital expense to be voted	\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total capital expense	\$2,000	\$2,000	-	-

Capital assets

22	Economic Development and Growth	\$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

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Operating expense			
902-13	Economic Development and Growth			
	Salaries and wages			\$37,694,500

Employee benefits	\$4,943,100
Transportation and communication	\$3,657,900
Services	\$27,608,600
Supplies and equipment	\$1,997,000
Transfer payments	
Automotive Supplier Competitiveness Improvement Program	\$3,010,000
Entrepreneurship programs	\$7,500,000
Grants in Support of Business Development	\$600,000
Institute for Competitiveness and Prosperity	\$1,000,000
Investment Ready: Certified Site	\$400,000
Jobs and Prosperity Fund	\$232,253,000
Next Generation of Jobs Fund	\$11,800,000
Ontario Small Beer Manufacturer Tax Credit	\$6,200,000

Sector support grants	\$1,450,000	
Social Enterprise Demonstration Fund	\$2,000,000	
Strategic Jobs and Investment Fund	\$24,230,000	
Student Entrepreneurship Experience - Summer Company	\$2,100,000	
Transportation and Innovation	\$2,900,000	
Trillium Network for Advanced Manufacturing	\$500,000	
Youth partnerships	\$1,380,500	\$297,323,500
Subtotal		\$373,224,600
Less: recoveries		\$202,900
Total operating expense to be voted		\$373,021,700
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		
		\$9,120,400
Supplies and equipment		
		\$986,400
Transfer payments		
Automotive Supplier Competitiveness Improvement Program		
		\$3,010,000
Grants in Support of Business Development		
		\$600,000
Investment Ready: Certified Site		
		\$400,000
Jobs and Prosperity Fund		
		\$232,253,000
Next Generation of Jobs Fund		
		\$11,800,000
Ontario Small Beer Manufacturer Tax Credit		
		\$6,200,000
Sector support grants		
		\$1,450,000
Strategic Jobs and Investment Fund		
		\$24,230,000
Transportation and Innovation		
		\$2,900,000

Trillium Network for Advanced Manufacturing	\$500,000	\$283,343,000	
Subtotal		\$322,630,600	
Less: recoveries		\$202,900	\$322,427,700
Policy and strategy			
Salaries and wages		\$9,540,100	
Employee benefits		\$1,277,800	
Transportation and communication		\$354,100	
Services		\$4,258,800	
Supplies and equipment		\$498,300	
Transfer payments			
Entrepreneurship programs	\$7,500,000		
Institute for Competitiveness and Prosperity	\$1,000,000		
Social Enterprise Demonstration Fund	\$2,000,000		
Student Entrepreneurship Experience - Summer Company	\$2,100,000		

	Youth partnerships	\$1,380,500	\$13,980,500	\$29,909,600
	Trade and Marketing			
	Salaries and wages		\$4,247,200	
	Employee benefits		\$547,000	
	Transportation and communication		\$1,148,500	
	Services		\$14,229,400	
	Supplies and equipment		\$512,300	\$20,684,400
	Total operating expense to be voted			\$373,021,700
	Statutory appropriations			
	Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>			\$426,000
	Total operating expense for Economic Development and Growth Program			\$373,447,700
	Operating assets			
902-14	Economic Development and Growth			

Loans and Investments		
	Jobs and Prosperity Fund	\$20,000,000
Total operating assets to be voted		\$20,000,000
Total operating assets for Economic Development and Growth Program		\$20,000,000
Capital expense		
902-21	Economic Development and Growth	
	Other transactions	\$1,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Economic Development and Growth Program		\$2,000
Capital assets		
902-22	Economic Development and Growth	

Land and marine fleet - asset costs	\$1,000
Total capital assets to be voted	\$1,000
Total capital assets for Economic Development and Growth Program	\$1,000

Research, Innovation and Science 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 invest in operations, infrastructure and research talent to support world-class research and researchers working in publicly-funded institutions across Ontario; advancing translational and focused research in specific areas including cancer and brain; delivering skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; helping entrepreneurs and technology start-up firms launch and grow through the Ontario Network of Entrepreneurs; ensuring that high potential companies can attract the skills and capital to compete in global markets and provide the opportunity for their ideas to both make their way into the marketplace and scaling to larger globally competitive companies able to compete in global markets; promoting entrepreneurship and the establishment of start-up companies as a viable career option; establishing policies and programs to assist our fastest growing companies in scaling-up faster; and supporting global research and development collaborations via Memoranda of Understanding with other jurisdictions to co-invest in cutting edge international science and technology projects.

Note: recoveries under Operating expense for Research, Innovation and Science include recoveries of \$10,800,000 from the Greenhouse Gas Reduction Account that are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense					
1	Research, Innovation and Science	\$611,392,000	\$611,840,500	(\$448,500)	\$473,216,658
Total operating expense to be voted		\$611,392,000	\$611,840,500	(\$448,500)	\$473,216,658
Total operating expense		\$611,392,000	\$611,840,500	(\$448,500)	\$473,216,658
Capital expense					
2	Research, Innovation and Science	\$79,400,000	\$83,317,400	(\$3,917,400)	\$81,094,500
Total capital expense to be voted		\$79,400,000	\$83,317,400	(\$3,917,400)	\$81,094,500
Total capital expense		\$79,400,000	\$83,317,400	(\$3,917,400)	\$81,094,500

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
903-1	Research, Innovation and Science		
	Transfer payments		

5G/Next Generation Networks	\$35,000,000
Advanced Manufacturing Consortium	\$7,000,000
Artificial Intelligence Institute	\$10,000,000
Bioindustrial Innovation	\$750,000
Business Research Institution Tax Credit	\$13,739,100
Centre for International Governance Innovation	\$3,177,000
Centre for Research and Innovation in the Bio-economy	\$1,000
Clinical Trials Ontario	\$1,500,000
College-Based Applied Research Projects	\$6,670,000
Commercialization and Innovation Network Support	\$58,748,400
Connected/Autonomous Vehicle Project	\$5,000,000
Grants in Support of Research and Innovation	\$7,129,000
Greenhouse Gas Reduction Innovation Fund	\$10,800,000
Innovation Demonstration Fund	\$9,507,000
Institute for Fiscal Studies and Democracy	\$1,500,000

Canada	
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 - Cleantech Equity Fund	\$55,000,000
Ontario Capital Growth Corporation - Operating	\$2,000,000
Ontario Emerging Technologies Fund	\$45,000,000
Ontario Innovation Tax Credit	\$150,106,700
Ontario Institute for Cancer Research	\$79,500,000
Ontario Institute for Regenerative Medicine	\$5,000,000
Ontario Research Fund	\$71,100,000
Perimeter Institute	\$10,000,000

	Research Talent Programs	\$10,427,000	
	Small Business Enterprise Centres	\$4,301,000	
	TalentEdge	\$2,800,000	
	Water Technology Acceleration Project	\$1,000	\$622,192,000
	Less: recoveries		\$10,800,000
	Total operating expense to be voted		\$611,392,000
	Total operating expense for Research, Innovation and Science Program		\$611,392,000

Capital expense

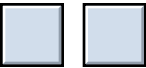
903-2 Research, Innovation and Science

	Transfer payments	
	Ontario Research Fund	\$79,400,000
	Total capital expense to be voted	\$79,400,000
	Total capital expense for Research, Innovation and Science Program	\$79,400,000

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.

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Expenditure Estimates for the Ministry of Education (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Education for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 1001](#)
- 3. [Elementary and Secondary Education Program - vote 1002](#)
- 4. [Community Services Information and Information Technology Cluster - vote 1003](#)
- 5. [Child Care and Early Years programs - vote 1004](#)

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

Vote	Program	Estimates	Estimates	Difference between 2017-18 and 2016-17	Actual
		2017-18	2016-17		2015-16
	Operating expense				

1001	Ministry Administration Program	\$22,061,900	\$21,927,400	\$134,500	\$15,515,231
1002	Elementary and Secondary Education Program	\$24,314,011,300	\$24,163,939,300	\$150,072,000	\$23,333,273,406
1003	Community Services Information and Information Technology Cluster	\$56,509,700	\$59,195,600	(\$2,685,900)	\$59,595,414
1004	Child Care and Early Years programs	\$1,612,573,100	\$1,431,195,900	\$181,377,200	\$1,279,986,840
Total operating expense to be voted		\$26,005,156,000	\$25,676,258,200	\$328,897,800	\$24,688,370,891
Statutory appropriations		\$89,392	\$67,014	\$22,378	\$110,043,129
Ministry total operating expense		\$26,005,245,392	\$25,676,325,214	\$328,920,178	\$24,798,414,020
Consolidation adjustment - Office des télécommunications éducatives de langue française de		\$5,638,100	\$5,974,800	(\$336,700)	\$6,362,003

I'Ontario (TFO)

Consolidation adjustment - Education Quality and Accountability Office	\$1,288,800	\$689,000	\$599,800	(\$281,797)
Consolidation adjustment - Ontario Educational Communications Authority (TV Ontario)	\$13,712,900	\$11,781,200	\$1,931,700	\$8,217,866
Consolidation adjustment - School Board Trust debt payment reclassification	(\$65,723,500)	(\$65,723,500)	-	(\$65,836,548)
Consolidation adjustment - Schools	(\$352,564,900)	(\$806,966,600)	\$454,401,700	(\$344,821,879)
Consolidation adjustment - Colleges	(\$28,367,000)	(\$24,618,100)	(\$3,748,900)	(\$27,219,952)
Consolidation adjustment - Hospitals	(\$3,500,000)	(\$3,500,000)	-	(\$3,514,504)
Other adjustments – Non-Cash	(\$531,001,000)	(\$452,001,000)	(\$79,000,000)	-

Actuarial Adjustment for Teachers' Pension Plan, the <i>Financial Administration Act</i>					
Total including consolidation & other adjustments		\$25,044,728,792	\$24,341,961,014	\$702,767,778	\$24,371,319,209

Operating assets					
1002	Elementary and Secondary Education Program	\$3,006,000	\$2,627,100	\$378,900	\$1,813,833
1003	Community Services Information and Information Technology Cluster	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$3,007,000	\$2,628,100	\$378,900	\$1,813,833

Ministry total operating assets		\$3,007,000	\$2,628,100	\$378,900	\$1,813,833

Capital expense					
1002	Elementary and Secondary Education Program	\$1,954,270,700	\$1,691,472,400	\$262,798,300	\$843,367,792

1004	Child Care and Early Years programs	\$13,302,000	\$2,000	\$13,300,000	\$8,274,822
Total capital expense to be voted		\$1,967,572,700	\$1,691,474,400	\$276,098,300	\$851,642,614
Statutory appropriations		\$3,540,400	\$3,340,600	\$199,800	\$2,889,985
Ministry total capital expense		\$1,971,113,100	\$1,694,815,000	\$276,298,100	\$854,532,599
Consolidation adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)		\$1,884,100	\$970,000	\$914,100	\$932,000
Consolidation adjustment - Ontario Educational Communications Authority (TV Ontario)		\$2,932,800	\$2,310,700	\$622,100	\$1,497,184
Consolidation adjustment - Education Quality and Accountability Office		(\$105,500)	\$184,000	(\$289,500)	\$606,845

	Consolidation adjustment - Schools	(\$1,230,123,200)	(\$821,166,600)	(\$408,956,600)	(\$121,024,871)
	Child Care and Early Years – Non-School Board Consolidation adjustment	(\$3,300,000)	-	(\$3,300,000)	-
	Capital expense adjustment – Greenhouse Gas Reduction Account reclassification	\$200,000,000	-	\$200,000,000	-
	Total including consolidation & other adjustments	\$942,401,300	\$877,113,100	\$65,288,200	\$736,543,757
Capital assets					
1002	Elementary and Secondary Education Program	\$8,584,900	\$7,692,500	\$892,400	\$1,243,264
1004	Child Care and Early Years programs	\$1,000	\$1,000	-	-
	Total capital assets to be voted	\$8,585,900	\$7,693,500	\$892,400	\$1,243,264
	Ministry total capital assets	\$8,585,900	\$7,693,500	\$892,400	\$1,243,264

Ministry total operating and capital Including consolidation and other adjustments (not including assets)	\$25,987,130,092	\$25,219,074,114	\$768,055,978	\$25,107,862,966

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual

Total operating expense previously published ^[1] \$25,611,511,914 \$26,278,714,763

Government reorganization

Transfer of functions to other Ministries (\$386,700) (\$386,700)

Change in Accounting

Change in accounting - (\$1,479,914,043)

Supplementary estimates

2016-17 Supplementary estimates \$65,200,000 -

Restated total operating expense **\$25,676,325,214** **\$24,798,414,020**

Capital expense	2016-17 Estimates	2015-16 Actual

Total capital expense previously published ^[2]	\$1,244,415,000	\$854,532,599
Supplementary estimates		
2016-17 Supplementary estimates	\$450,400,000	-
Restated total capital expense	\$1,694,815,000	\$854,532,599

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$22,061,900	\$21,927,400	\$134,500	\$15,515,231
	Total operating expense to be voted	\$22,061,900	\$21,927,400	\$134,500	\$15,515,231
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Minister without portfolio's salary,	\$22,378	-	\$22,378	-

the *Executive Council Act*

S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$19,931
Total statutory appropriations		\$87,392	\$65,014	\$22,378	\$85,899
Total operating expense		\$22,149,292	\$21,992,414	\$156,878	\$15,601,130

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1001-1	Ministry Administration		
	Salaries and wages		\$18,771,400
	Employee benefits		\$2,770,900
	Transportation and communication		\$805,600
	Services		\$10,210,600
	Supplies and equipment		\$362,400
	Subtotal		\$32,920,900

Less: recoveries		\$10,859,000	
Total operating expense to be voted		\$22,061,900	
Sub-items:			
Main office			
Salaries and wages		\$3,200,600	
Employee benefits		\$427,300	
Transportation and communication		\$153,800	
Services		\$215,000	
Supplies and equipment		\$61,500	\$4,058,200
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	\$1,009,700	
Supplies and equipment	\$76,600	

Subtotal		\$8,806,900	
Less: recoveries		\$4,187,500	\$4,619,400
Legal services			
Salaries and wages		\$20,000	
Employee benefits		\$17,400	
Services		\$3,577,700	
Subtotal		\$3,615,100	
Less: recoveries		\$1,223,000	\$2,392,100
Audit services			
Services		\$1,328,100	\$1,328,100
Information systems			
Services		\$2,103,400	\$2,103,400
Total operating expense to be voted			\$22,061,900
Statutory appropriations			
Statutory	Minister's salary, the <i>Executive Council Act</i>		\$47,841

Statutory	Minister without portfolio's salary, the <i>Executive Council Act</i>	\$22,378
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Ministry Administration Program		\$22,149,292

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 Ministry is working toward excellence for all students by supporting higher level of student achievement, through a focus on mathematics, and acquisition of higher order skills, such as critical thinking and problem solving.

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 students who are deaf, blind, deaf/blind and/or severely learning disabled.

Note: recoveries under Capital Expense for Support for Elementary and Secondary Education include recoveries of \$200,000,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Policy and program delivery	\$24,162,177,400	\$24,012,105,400	\$150,072,000	\$23,192,046,250
2	Educational operations	\$151,833,900	\$151,833,900	-	\$141,227,156
Total operating expense to be voted		\$24,314,011,300	\$24,163,939,300	\$150,072,000	\$23,333,273,406
S	Teachers' Pension Plan	\$1,000	\$1,000	-	\$109,919,750
S	Bad debt expense, The Financial Administration Act	\$1,000	\$1,000	-	\$37,480

	Total statutory appropriations	\$2,000	\$2,000	-	\$109,957,230
	Total operating expense	\$24,314,013,300	\$24,163,941,300	\$150,072,000	\$23,443,230,636
	Operating assets				
4	Policy and program delivery	\$3,006,000	\$2,627,100	\$378,900	\$1,813,833
	Total operating assets to be voted	\$3,006,000	\$2,627,100	\$378,900	\$1,813,833
	Total operating assets	\$3,006,000	\$2,627,100	\$378,900	\$1,813,833
	Capital expense				
3	Support for elementary and secondary education	\$1,954,269,700	\$1,691,471,400	\$262,798,300	\$843,367,792
5	Elementary and Secondary Education – expense related to capital assets	\$1,000	\$1,000	-	-
	Total capital expense to be	\$1,954,270,700	\$1,691,472,400	\$262,798,300	\$843,367,792

voted					
S	Amortization, the <i>Financial Administration Act</i>	\$1,743,300	\$1,543,500	\$199,800	\$1,345,648
Total statutory appropriations		\$1,743,300	\$1,543,500	\$199,800	\$1,345,648
Total capital expense		\$1,956,014,000	\$1,693,015,900	\$262,998,100	\$844,713,440
Capital assets					
6	Elementary and Secondary Education	\$8,584,900	\$7,692,500	\$892,400	\$1,243,264
Total capital assets to be voted		\$8,584,900	\$7,692,500	\$892,400	\$1,243,264
Total capital assets		\$8,584,900	\$7,692,500	\$892,400	\$1,243,264

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1002-1	Policy and program delivery		

Salaries and wages		\$71,065,100
Employee benefits		\$10,715,500
Transportation and communication		\$11,976,800
Services		\$69,822,400
Supplies and equipment		\$8,355,100
Transfer payments		
School Board operating grants	\$16,504,972,400	
Education property tax non-cash expense	\$7,058,833,600	
Education Programs - other	\$368,740,200	
Provincial Benefits Trusts	\$2,145,400	
Official languages projects	\$34,321,200	
Education Quality and Accountability Office	\$31,282,100	
Miscellaneous grants	\$2,515,500	\$24,002,810,400
Subtotal		\$24,174,745,300
Less: recoveries		\$12,567,900

Total operating expense to be voted		\$24,162,177,400
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 costs, the <i>Teachers' Pension Act</i>	\$1,000
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, The <i>Financial Administration Act</i>	\$1,000
Total operating expense for Elementary and Secondary Education Program		\$24,314,013,300
Operating assets		
1002-4	Policy and program delivery	
Deposits and prepaid expenses		\$3,006,000
Total operating assets to be voted		\$3,006,000
Total operating assets for Elementary and Secondary Education Program		\$3,006,000
Capital expense		

1002-3	Support for elementary and secondary education		
	Transfer payments		
	School Board capital grants	\$1,744,507,600	
	Early Learning Program	\$86,417,000	
	School Board – capital funding for Child Care	\$112,133,600	
	Greenhouse Gas Reduction Account - schools	\$200,000,000	
	Office des télécommunications éducatives de langue française de l'Ontario	\$1,000,000	
	Ontario Education Communications Authority	\$1,600,000	\$2,145,658,200
	Other transactions		
	Support for elementary and secondary education		\$8,611,500
	Subtotal		\$2,154,269,700
	Less: recoveries		\$200,000,000
	Total capital expense to be voted		\$1,954,269,700
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 <i>Financial Administration Act</i>	\$1,743,300
Total capital expense for Elementary and Secondary Education Program		\$1,956,014,000
Capital assets		
1002-6	Elementary and Secondary Education	
Information technology hardware		\$437,500
Business application software - asset costs		\$8,147,400
Total capital assets to be voted		\$8,584,900
Total capital assets for Elementary and Secondary Education Program		\$8,584,900

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; Advanced Education and Skills Development; Citizenship and Immigration; Housing; Municipal Affairs; 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 investments.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Community Services Information and Information Technology Cluster	\$56,509,700	\$59,195,600	(\$2,685,900)	\$59,595,414

Total operating expense to be voted **\$56,509,700** **\$59,195,600** **(\$2,685,900)** **\$59,595,414**

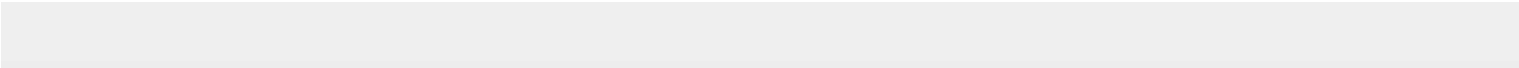
Total operating expense	\$56,509,700	\$59,195,600	(\$2,685,900)	\$59,595,414

Operating assets

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

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	\$31,603,000
	Employee benefits	\$3,927,700
	Transportation and communication	\$647,500
	Services	\$87,853,100
	Supplies and equipment	\$285,000
	Subtotal	\$124,316,300
	Less: recoveries	\$67,806,600
	Total operating expense to be voted	\$56,509,700
	Total operating expense for Community Services Information and Information Technology Cluster	\$56,509,700
Operating assets		

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Policy development and program delivery	\$1,612,573,100	\$1,431,195,900	\$181,377,200	\$1,279,986,840
Total operating expense to be		\$1,612,573,100	\$1,431,195,900	\$181,377,200	\$1,279,986,840

voted

	Total operating expense	\$1,612,573,100	\$1,431,195,900	\$181,377,200	\$1,279,986,840

Capital expense

2	Child Care capital	\$13,301,000	\$1,000	\$13,300,000	\$8,274,822

5	Child Care – expense related to capital assets	\$1,000	\$1,000	-	-

	Total capital expense to be voted	\$13,302,000	\$2,000	\$13,300,000	\$8,274,822

S	Amortization, the <i>Financial Administration Act</i>	\$1,797,100	\$1,797,100	-	\$1,544,337

	Total statutory appropriations	\$1,797,100	\$1,797,100	-	\$1,544,337

	Total capital expense	\$15,099,100	\$1,799,100	\$13,300,000	\$9,819,159

	Capital assets				

4	Child Care IT modernization	\$1,000	\$1,000	-	-

	Total capital assets	\$1,000	\$1,000	-	-

to be voted				
Total capital assets	\$1,000	\$1,000	-	-

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1004-1	Policy development and program delivery	
	Salaries and wages	\$14,819,600
	Employee benefits	\$1,971,400
	Transportation and communication	\$100,000
	Services	\$7,598,500
	Supplies and equipment	\$50,000
	Transfer payments	
	Child Care and Early Years	\$1,588,033,600
	Total operating expense to be voted	\$1,612,573,100
	Total operating expense for Child Care and Early Years programs	\$1,612,573,100

Capital expense		
1004-2	Child Care capital	
Transfer payments		
	Child Care and Early Years capital	\$13,301,000
Total capital expense to be voted		\$13,301,000
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 <i>Financial Administration Act</i>	
Other transactions		
		\$1,797,100
Total capital expense for Child Care and Early Years programs		\$15,099,100
Capital assets		
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: May 18, 2017

Published: May 18, 2017

Footnotes

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

Rate

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Expenditure Estimates for the Ministry of Energy (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Energy for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry administration program - vote 2901](#)
- 3. [Energy development and management - vote 2902](#)
- 4. [Electricity price mitigation - vote 2905](#)
- 5. [Strategic asset management - vote 2906](#)

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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
2901	Ministry administration program	\$15,075,200	\$15,099,900	(\$24,700)	\$14,992,036
2902	Energy development and management	\$24,459,500	\$134,440,100	(\$109,980,600)	\$43,476,410
2905	Electricity price mitigation	\$1,464,000,000	\$326,000,000	\$1,138,000,000	\$886,000,000
2906	Strategic asset management	\$280,000,000	\$70,000,000	\$210,000,000	\$44,170,257
Total operating expense to be voted		\$1,783,534,700	\$545,540,000	\$1,237,994,700	\$988,638,703
Statutory appropriations		\$65,014	\$65,014	-	\$61,436
Ministry total operating expense		\$1,783,599,714	\$545,605,014	\$1,237,994,700	\$988,700,139
Consolidation adjustment - Independent electricity system operator		\$196,347,800	\$195,456,600	\$891,200	\$187,456,994

	Consolidation adjustment - Ontario Energy Board	\$44,514,000	\$37,002,000	\$7,512,000	\$33,397,018
	Operating expense adjustment - Greenhouse gas reduction account reclassification	\$2,150,000	-	\$2,150,000	-
	Total including consolidation & other adjustments	\$2,026,611,514	\$778,063,614	\$1,248,547,900	\$1,209,554,151

Operating assets

2905	Electricity price mitigation	\$1,100,000,000	-	\$1,100,000,000	-
2906	Strategic Asset Management	-	-	-	\$2,600,100,100
	Total operating assets to be voted	\$1,100,000,000	-	\$1,100,000,000	\$2,600,100,100
	Ministry total operating assets	\$1,100,000,000	-	\$1,100,000,000	\$2,600,100,100

Capital expense

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		\$22,013,900	\$21,039,800	\$974,100	\$21,971,600
Consolidation adjustment - Ontario Energy Board		\$1,223,800	\$941,000	\$282,800	\$795,000
Total including consolidation & other adjustments		\$23,239,700	\$21,982,800	\$1,256,900	\$22,766,600
Capital assets					
2902	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)	\$2,049,851,214	\$800,046,414	\$1,249,804,800	\$1,232,320,751

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published [1]	\$138,535,014	\$988,700,139
Government reorganization		
Transfer of functions to other Ministries	(\$930,000)	-
Supplementary estimates		
Supplementary estimates 2016-17	\$408,000,000	-
Restated total operating expense	\$545,605,014	\$988,700,139

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry administration	\$15,075,200	\$15,099,900	(\$24,700)	\$14,992,036
Total operating expense to be voted		\$15,075,200	\$15,099,900	(\$24,700)	\$14,992,036
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$9,676
Total statutory appropriations		\$64,014	\$64,014	-	\$58,977
Total operating expense		\$15,139,214	\$15,163,914	(\$24,700)	\$15,051,013

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2901-1	Ministry administration		
	Salaries and wages		\$6,800,700
	Employee benefits		\$849,800

Transportation and communication	\$312,700	
Services	\$11,121,800	
Supplies and equipment	\$343,600	
Subtotal	\$19,428,600	
Less: recoveries	\$4,353,400	
Total operating expense to be voted	\$15,075,200	
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			
		\$1,126,700	
Supplies and equipment			
		\$81,800	\$4,103,600
Legal services			
Transportation and communication			
		\$35,000	
Services			
		\$3,144,900	
Supplies and equipment			
		\$75,000	\$3,254,900
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	\$1,666,000	
Less: recoveries	\$1,293,400	\$372,600
Total operating expense to be voted		\$15,075,200
Statutory appropriations		

Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173
Total operating expense for Ministry administration program		\$15,139,214

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 Indigenous communities in renewable energy and transmission system developments.

Note: recoveries under Operating expense for Energy development and management include recoveries of \$2,150,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Policy and programs	\$24,459,500	\$134,440,100	(\$109,980,600)	\$43,476,410
Total operating expense to be voted		\$24,459,500	\$134,440,100	(\$109,980,600)	\$43,476,410

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$2,459
	Total statutory appropriations	\$1,000	\$1,000	-	\$2,459
	Total operating expense	\$24,460,500	\$134,441,100	(\$109,980,600)	\$43,478,869
Capital expense					
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 <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total capital expense	\$2,000	\$2,000	-	-
Capital assets					
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

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2902-1	Policy and programs		
	Salaries and wages		\$12,314,200
	Employee benefits		\$1,497,900
	Transportation and communication		\$385,000
	Services		\$6,502,400
	Supplies and equipment		\$312,600
	Transfer payments		
	Electric vehicle overnight charging rebate program	\$2,150,000	
	Conservation initiatives	\$1,900,000	
	Aboriginal engagement agreements	\$200,000	
	Green energy initiatives	\$1,347,400	\$5,597,400
	Subtotal		\$26,609,500
	Less: recoveries		\$2,150,000

Total operating expense to be voted		\$24,459,500
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for energy development and management		\$24,460,500
Capital expense		
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 <i>Financial Administration Act</i>	\$1,000
Total capital expense for energy development and		\$2,000

management		
Capital assets		
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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Electricity price mitigation programs	\$1,464,000,000	-	\$1,464,000,000	\$860,000,000
-	Northern Ontario energy credit	-	\$26,000,000	(\$26,000,000)	\$26,000,000
-	Ontario rebate for electricity consumers	-	\$300,000,000	(\$300,000,000)	-
Total operating		\$1,464,000,000	\$326,000,000	\$1,138,000,000	\$886,000,000

expense to be
voted

Total operating expense	\$1,464,000,000	\$326,000,000	\$1,138,000,000	\$886,000,000

Operating assets

5	Electricity price mitigation	\$1,100,000,000	-	\$1,100,000,000	-

Total operating
assets to be voted

Total operating assets	\$1,100,000,000	-	\$1,100,000,000	-

Standard account by item and sub-items

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

Operating expense

2905-1	Electricity price mitigation programs

Transfer payments

Ontario electricity support program [2]	\$140,000,000
Rural or remote rate protection program [2]	\$344,000,000
Northern Ontario energy credit	\$26,000,000

Ontario rebate for electricity consumers		\$939,000,000	
On-Reserve First Nations delivery credit [2]		\$15,000,000	\$1,464,000,000
Total operating expense to be voted			\$1,464,000,000
Total operating expense for Electricity price mitigation			\$1,464,000,000
Operating assets			
2905-5	Electricity price mitigation		
Loans and investments			
OPG share purchase [2]			\$1,100,000,000
Total operating assets to be voted			\$1,100,000,000
Total operating assets for electricity price mitigation			\$1,100,000,000

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18	Actual 2015-16

and 2016-17					
Operating expense					
1	Strategic asset management and transformation	\$280,000,000	\$70,000,000	\$210,000,000	\$44,170,257
Total operating expense to be voted		\$280,000,000	\$70,000,000	\$210,000,000	\$44,170,257
Total operating expense		\$280,000,000	\$70,000,000	\$210,000,000	\$44,170,257
Operating assets					
-	Strategic asset management and transformation	-	-	-	\$2,600,100,100
Total operating assets to be voted		-	-	-	\$2,600,100,100
Total operating assets		-	-	-	\$2,600,100,100

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2906-1	Strategic asset management and transformation		
	Services		\$99,999,000

Transfer payments			
Conferred benefit amount		\$135,000,000	
Strategic asset management Indigenous engagement		\$1,000	
Cash contribution for First Nations		\$45,000,000	\$180,001,000
Total operating expense to be voted			\$280,000,000
Total operating expense for strategic asset management			\$280,000,000

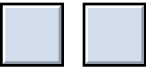
Updated: May 18, 2017

Published: May 18, 2017

Footnotes

- [1] [^] Total operating expense includes statutory appropriations, special warrants and total operating expense to be voted.
- [2] [^] Subject to enacting pending legislation supporting Ontario's Fair Hydro Plan.

Rate



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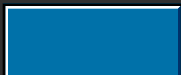
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Expenditure Estimates for the Ministry of Environment and Climate Change (2017-18)

The 2017-2018 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, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 1101](#)
- 3. [Environmental planning and analysis - vote 1109](#)
- 4. [Environmental science and information - vote 1110](#)
- 5. [Environmental protection - vote 1111](#)
- 6. [Greenhouse Gas Reduction Account Program](#)

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 fight climate change. We accomplish this by developing and implementing legislation, policies and programs in support of its vision of a healthy environment for a strong Ontario.

Ministry program summary

Vote	Program	Estimates	Estimates	Difference	Actual
		2017-18	2016-17	between 2017-18 and 2016-17	2015-16

Operating expense

1101	Ministry Administration Program	\$22,681,500	\$22,682,500	(\$1,000)	\$22,634,884
1109	Environmental planning and analysis	\$48,780,400	\$71,030,200	(\$22,249,800)	\$53,744,239
1110	Environmental science and information	\$61,991,100	\$63,419,800	(\$1,428,700)	\$66,510,441
1111	Environmental protection	\$223,800,200	\$186,760,900	\$37,039,300	\$185,418,988
Total operating expense to be voted		\$357,253,200	\$343,893,400	\$13,359,800	\$328,308,552
Statutory appropriations		\$564,958,914	\$66,314	\$564,892,600	\$576,546
Ministry total operating expense		\$922,212,114	\$343,959,714	\$578,252,400	\$328,885,098
Consolidation adjustment - Ontario Clean Water Agency		\$185,305,600	\$179,084,500	\$6,221,100	\$164,397,831
Operating expense adjustment – greenhouse gas reduction account reclassification		\$466,232,600	-	\$466,232,600	-
Operating expense designated purpose account adjustment – greenhouse gas reduction account reclassification		(\$564,892,600)	-	(\$564,892,600)	-

Total including consolidation & other adjustments		\$1,008,857,714	\$523,044,214	\$485,813,500	\$493,282,929
Operating assets					
Statutory appropriations		\$1,000	-	\$1,000	-
Ministry total operating assets		\$1,000	-	\$1,000	-
Capital expense					
1111	Environmental protection	\$6,755,000	\$2,623,000	\$4,132,000	\$2,051,057
Total capital expense to be voted		\$6,755,000	\$2,623,000	\$4,132,000	\$2,051,057
Statutory appropriations		\$828,961,300	\$3,572,000	\$825,389,300	\$4,357,234
Ministry total capital expense		\$835,716,300	\$6,195,000	\$829,521,300	\$6,408,291
Consolidation adjustment - Ontario Clean Water Agency		\$2,974,700	\$3,115,200	(\$140,500)	\$2,924,702
Capital expense designated purpose account adjustment – greenhouse gas reduction account reclassification		(\$824,270,000)	-	(\$824,270,000)	-

	Total including consolidation & other adjustments	\$14,421,000	\$9,310,200	\$5,110,800	\$9,332,993
Capital assets					
1111	Environmental protection	\$14,712,700	\$4,555,000	\$10,157,700	\$1,361,103
	Total capital assets to be voted	\$14,712,700	\$4,555,000	\$10,157,700	\$1,361,103
	Statutory appropriations	\$1,000	-	\$1,000	-
	Ministry total capital assets	\$14,713,700	\$4,555,000	\$10,158,700	\$1,361,103
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$1,023,278,714	\$532,354,414	\$490,924,300	\$502,615,922

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$342,959,714	\$328,885,098
Supplementary Estimates		
2016-17 Supplementary Estimates	\$1,000,000	-

Restated total operating expense	\$343,959,714	\$328,885,098

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Ministry Administration	\$22,681,500	\$22,682,500	(\$1,000)	\$22,634,884

	Total operating expense to be voted	\$22,681,500	\$22,682,500	(\$1,000)	\$22,634,884

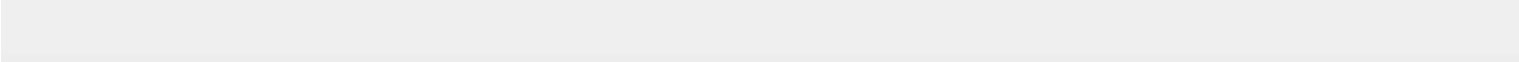
S	<i>Minister's salary, Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301

S	Parliamentary Assistant's salary, <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$33,334

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-

	Total statutory appropriations	\$65,014	\$65,014	-	\$82,635

	Total operating expense	\$22,746,514	\$22,747,514	(\$1,000)	\$22,717,519



Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1101-1	Ministry Administration		
	Salaries and wages		\$13,931,100
	Employee benefits		\$2,013,700
	Transportation and communication		\$407,600
	Services		\$5,750,600
	Supplies and equipment		\$612,500
	Subtotal		\$22,715,500
	Less: recoveries		\$34,000
	Total operating expense to be voted		\$22,681,500
	Sub-items:		
	Main office		
	Salaries and wages	\$1,934,900	

Employee benefits	\$286,000	
Transportation and communication	\$70,000	
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	\$4,597,700	
Supplies and equipment	\$351,000	
Subtotal	\$12,062,300	
Less: recoveries	\$34,000	\$12,028,300
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		\$22,681,500
	Statutory appropriations		
Statutory	Minister's salary, <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary Assistant's salary, <i>Executive Council Act</i>		\$16,173

Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Ministry Administration Program		\$22,746,514

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.

Note: recoveries under Operating expense for Cap and Trade include recoveries of \$466,232,600 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Environmental planning and analysis	\$28,191,300	\$40,380,600	(\$12,189,300)	\$31,545,626
2	Program design and implementation planning	\$20,588,100	\$30,649,600	(\$10,061,500)	\$22,198,613

3	Cap and trade	\$1,000	-	\$1,000	-
Total operating expense to be voted		\$48,780,400	\$71,030,200	(\$22,249,800)	\$53,744,239
Total operating expense		\$48,780,400	\$71,030,200	(\$22,249,800)	\$53,744,239

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1109-1	Environmental planning and analysis		
	Salaries and wages		\$15,845,000
	Employee benefits		\$2,283,000
	Transportation and communication		\$531,800
	Services		\$5,336,400
	Supplies and equipment		\$685,100
	Transfer payments		
	Climate change		\$4,000,000
	Subtotal		\$28,681,300

	Less: recoveries		\$490,000
	Total operating expense to be voted		\$28,191,300
1109-2	Program design and implementation planning		
	Salaries and wages		\$15,500,400
	Employee benefits		\$2,235,600
	Transportation and communication		\$1,201,200
	Services		\$250,100
	Supplies and equipment		\$1,200,800
	Transfer payments		
	Environmental planning and action	\$100,000	
	Indigenous engagement and collaboration	\$100,000	\$200,000
	Total operating expense to be voted		\$20,588,100
1109-3	Cap and trade		
	Salaries and wages		\$12,699,300
	Employee benefits		\$2,494,000

Services		\$14,674,000	
Transfer payments			
Green Ontario fund		\$375,000,000	
Government and partnerships		\$51,366,300	
Electric vehicles		\$10,000,000	\$436,366,300
Subtotal			\$466,233,600
Less: recoveries			\$466,232,600
Total operating expense to be voted			\$1,000
Total operating expense for environmental planning and analysis			\$48,780,400

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Environmental science and information	\$61,991,100	\$63,419,800	(\$1,428,700)	\$66,510,441
Total operating expense to be voted		\$61,991,100	\$63,419,800	(\$1,428,700)	\$66,510,441
Total operating expense		\$61,991,100	\$63,419,800	(\$1,428,700)	\$66,510,441

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1110-1	Environmental science and information		
	Salaries and wages		\$36,249,300
	Employee benefits		\$5,287,100
	Transportation and communication		\$2,355,100
	Services		\$11,006,000
	Supplies and equipment		\$2,897,000
	Transfer payments		
	Environmental science and technical research	\$3,491,600	

Environmental research chairs	\$450,000	
Climate change	\$255,000	\$4,196,600
Total operating expense to be voted		\$61,991,100
Total operating expense for environmental science and information		\$61,991,100

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Environmental approvals	\$24,849,800	\$24,849,800	-	\$24,805,700
2	Environmental compliance	\$115,276,800	\$113,787,800	\$1,489,000	\$113,381,013
3	Environmental programs	\$83,673,600	\$48,123,300	\$35,550,300	\$47,232,275
	Total operating expense to be voted	\$223,800,200	\$186,760,900	\$37,039,300	\$185,418,988

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,300	\$1,300	-	\$493,911

Total statutory appropriations	\$1,300	\$1,300	-	\$493,911

Total operating expense	\$223,801,500	\$186,762,200	\$37,039,300	\$185,912,899

Capital expense

4	Capital	\$6,578,000	\$2,446,000	\$4,132,000	\$1,884,501

5	Capital environmental clean-up	\$176,000	\$176,000	-	\$166,556

7	Environmental remediation	\$1,000	\$1,000	-	-

Total capital expense to be voted	\$6,755,000	\$2,623,000	\$4,132,000	\$2,051,057

S	Amortization, the <i>Financial Administration Act</i>	\$4,691,300	\$3,572,000	\$1,119,300	\$4,357,234

Total statutory appropriations	\$4,691,300	\$3,572,000	\$1,119,300	\$4,357,234

Total capital expense	\$11,446,300	\$6,195,000	\$5,251,300	\$6,408,291

Capital assets

6	Capital assets	\$14,712,700	\$4,555,000	\$10,157,700	\$1,361,103

Total capital assets to be voted	\$14,712,700	\$4,555,000	\$10,157,700	\$1,361,103

Total capital assets	\$14,712,700	\$4,555,000	\$10,157,700	\$1,361,103

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
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		\$79,806,200
	Employee benefits		\$11,584,400

	Transportation and communication		\$897,800
	Services		\$18,675,800
	Supplies and equipment		\$918,800
	Transfer payments		
	Walkerton clean water centre	\$3,000,000	
	Indigenous community drinking water	\$393,800	
	Ontario community environment fund	\$250,000	\$3,643,800
	Subtotal		\$115,526,800
	Less: recoveries		\$250,000
	Total operating expense to be voted		\$115,276,800
1111-3	Environmental programs		
	Salaries and wages		\$6,133,000
	Employee benefits		\$858,700
	Transportation and communication		\$657,200
	Services		\$21,628,700
	Supplies and equipment		\$1,065,800

Transfer payments			
Drive clean emissions Testing		\$38,500,000	
Source water protection		\$7,219,800	
Great lakes		\$6,360,400	
Lake Simcoe		\$1,250,000	\$53,330,200
Total operating expense to be voted			\$83,673,600
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,300	
Total operating expense for Environmental protection			\$223,801,500
Capital expense			
1111-4	Capital		
Other transactions			
Capital Investments		\$2,533,000	

	Major infrastructure projects – payments	\$4,045,000	\$6,578,000
	Total capital expense to be voted		\$6,578,000
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 <i>Financial Administration Act</i>		\$4,691,300
	Total capital expense for Environmental protection		\$11,446,300
	Capital assets		
1111-6	Capital assets		
	Buildings – alternative financing and procurement		\$9,509,700

Dams and engineering structures - asset costs	\$485,000
Machinery and equipment - asset costs	\$1,468,000
Business application software - asset costs	\$3,000,000
Land and marine fleet - asset costs	\$250,000
Total capital assets to be voted	\$14,712,700
Total capital assets for environmental protection	\$14,712,700

Greenhouse Gas Reduction Account Program

The Greenhouse Gas Reduction Account provides for the reporting on amounts required to be recorded in the account, including the commitment of proceeds from Ontario’s cap and trade program to be invested in initiatives that are reasonably likely to reduce, or support the reduction of, greenhouse gas.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
S	<i>Climate Change Mitigation and Low-carbon Economy Act</i>	\$564,892,600	-	\$564,892,600	-
	Total statutory appropriations	\$564,892,600	-	\$564,892,600	-
	Total operating expense	\$564,892,600	-	\$564,892,600	-

Operating assets					
S	Climate Change Mitigation and Low-carbon Economy Act	\$1,000	-	\$1,000	-
Total statutory appropriations		\$1,000	-	\$1,000	-
Total Operating assets		\$1,000	-	\$1,000	-
Capital expense					
S	Infrastructure expenses, Climate Change Mitigation and Low-carbon Economy Act	\$824,270,000	-	\$824,270,000	-
Total statutory appropriations		\$824,270,000	-	\$824,270,000	-
Total capital expense		\$824,270,000	-	\$824,270,000	-
Capital assets					
S	Infrastructure assets, Climate Change Mitigation and Low-carbon Economy 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

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
Statutory appropriations		
Climate Change Mitigation and Low-carbon Economy Act		
Other transactions		
Statutory	Transfers from Greenhouse Gas Reduction Account	\$564,892,600
Total operating expense for Greenhouse Gas Reduction Account Program		\$564,892,600
Operating assets		
Statutory appropriations		
Climate Change Mitigation and Low-carbon Economy Act		
Statutory	Deposits and prepaid expenses, Greenhouse Gas Reduction Account	\$1,000
Total Operating assets for Greenhouse Gas Reduction Account Program		\$1,000
Capital expense		
Statutory appropriations		
Infrastructure expenses, Climate Change Mitigation and Low-carbon Economy Act		
Other transactions		

Statutory	Transfers from Greenhouse Gas Reduction Account	\$824,270,000
Total capital expense for Greenhouse Gas Reduction Account Program		\$824,270,000
Capital assets		
Statutory appropriations Infrastructure assets, <i>Climate Change Mitigation and Low-carbon Economy Act</i>		
Statutory	Investments in rangible capital assets	\$1,000
Total capital assets for Greenhouse Gas Reduction Account Program		\$1,000

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Footnotes

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

Rate



Topics

Government



FR



Expenditure Estimates for the Ministry of Finance (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Finance for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry administration program - vote 1201](#)
- 3. [Government Business Enterprises, Income Security and Pension Policy Program - vote 1202](#)
- 4. [Economic, Fiscal, and Financial Policy Program - vote 1203](#)
- 5. [Financial Services Industry Regulation Program - vote 1204](#)
- 6. [Investing in Ontario Program - vote 1208](#)
- 7. [Tax and Benefits Administration Program - vote 1209](#)
- 8. [Treasury Program](#)
- 9. [Trillium Trust Program](#)

Summary

The Ministry of Finance supports 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. The Ministry also reports on economic and demographic developments in the province and provides analytical support and policy advice on these topics as well as statistical issues and trends that affect Ontario's economic growth and job creation.

Ministry program summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1201	Ministry administration program	\$40,552,700	\$39,612,300	\$940,400	\$44,383,354
1202	Government Business Enterprises, Income Security and Pension Policy Program	\$106,976,000	\$106,893,100	\$82,900	\$106,662,025
1203	Economic, Fiscal, and Financial Policy Program	\$1,112,182,100	\$721,013,300	\$391,168,800	\$613,266,482
1204	Financial Services Industry Regulation Program	\$2,438,600	\$2,489,600	(\$51,000)	\$1,298,270
1209	Tax and Benefits Administration Program	\$411,082,400	\$435,627,600	(\$24,545,200)	\$333,269,394

Ontario Retirement Pension Plan Program	-	\$1,531,000	(\$1,531,000)	\$17,723,110
Total operating expense to be voted	\$1,673,231,800	\$1,307,166,900	\$366,064,900	\$1,116,602,635
Statutory appropriations				
Treasury Program	\$11,298,251,700	\$11,307,428,600	(\$9,176,900)	\$10,395,378,070
Other statutory appropriations	\$50,785,914	\$50,805,629	(\$19,715)	\$384,495,405
Ministry total operating expense	\$13,022,269,414	\$12,665,401,129	\$356,868,285	\$11,896,476,110
Consolidation adjustment - Ontario Financing Authority	\$26,711,000	\$26,187,000	\$524,000	\$23,020,996
Consolidation adjustment - Ontario Securities Commission	\$112,303,000	\$105,256,100	\$7,046,900	\$94,762,900
Consolidation	(\$216,818,300)	\$521,079,400	(\$737,897,700)	\$713,717,735

adjustment -
Ontario Electricity
Financial
Corporation

Other adjustments - Financial Services Commission of Ontario	\$77,134,600	\$97,581,800	(\$20,447,200)	\$97,215,107

Consolidation adjustment - Treasury Program	\$523,498,500	\$585,680,300	(\$62,181,800)	\$505,312,679

Consolidation adjustment - Treasury Program - Interest capitalization for other sectors	(\$240,430,200)	(\$137,108,900)	(\$103,321,300)	\$66,108,336

Total including consolidation & other adjustments	\$13,304,668,014	\$13,864,076,829	(\$559,408,815)	\$13,396,613,863

Operating assets

1203	Economic, Fiscal, and Financial Policy Program	\$275,000,000	-	\$275,000,000	\$109,964,191

1204	Financial Services Industry Regulation	\$1,000	\$1,000	-	-

Program					
1209	Tax and Benefits Administration Program	\$400,000	\$400,000	-	\$280,537
Total operating assets to be voted		\$275,401,000	\$401,000	\$275,000,000	\$110,244,728
	Statutory appropriations	\$29,000,000	\$268,200,000	(\$239,200,000)	\$47,709,111
Ministry total operating assets		\$304,401,000	\$268,601,000	\$35,800,000	\$157,953,839
Capital expense					
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		\$4,000	\$5,000	(\$1,000)	-
Statutory appropriations					
	Trillium Trust Program	\$288,790,600	\$1,000	\$288,789,600	-
	Other statutory appropriations	\$2,639,600	\$2,640,600	(\$1,000)	\$2,637,609
	Ministry total capital expense	\$291,434,200	\$2,646,600	\$288,787,600	\$2,637,609
	Capital expense adjustment - Trillium Trust reclassification	(\$288,790,600)	-	(\$288,790,600)	-
	Consolidation adjustment - Ontario Financing Authority	\$789,000	\$881,000	(\$92,000)	\$782,000
	Consolidation adjustment - Ontario Securities Commission	\$3,150,000	\$3,058,700	\$91,300	\$2,761,000

	Total including consolidation & other adjustments	\$6,582,600	\$6,586,300	(\$3,700)	\$6,180,609
Capital assets					
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	\$7,708,600	\$4,868,700	\$2,839,900	\$212,085
1209	Tax and Benefits Administration Program	\$1,000	\$1,000	-	-
	Total capital assets to be voted	\$7,710,600	\$4,871,700	\$2,838,900	\$212,085
Statutory appropriations					
	Trillium Trust Program	\$118,850,000	\$1,000	\$118,849,000	-

Ministry total capital assets	\$126,560,600	\$4,872,700	\$121,687,900	\$212,085
Capital asset adjustment - Trillium Trust reclassification	(\$118,850,000)	-	(\$118,850,000)	-
Total including adjustments	\$7,710,600	\$4,872,700	\$2,837,900	\$212,085
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$13,311,250,614	\$13,870,663,129	(\$559,412,515)	\$13,402,794,472

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$12,661,985,429	\$11,800,123,952
Government reorganization		
Transfer of functions from other Ministries	\$8,415,700	\$96,352,158
Transfer of functions to other Ministries	(\$5,000,000)	-
Restated total operating expense	\$12,665,401,129	\$11,896,476,110

Ministry administration program - vote 1201

This program, which includes the Offices of the Minister 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry administration	\$40,552,700	\$39,612,300	\$940,400	\$44,383,354
	Total operating expense to be voted	\$40,552,700	\$39,612,300	\$940,400	\$44,383,354
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Minister without portfolio's salary, the <i>Executive Council Act</i>	-	\$21,715	(\$21,715)	-
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$65,014	\$86,729	(\$21,715)	\$65,968
Total operating expense		\$40,617,714	\$39,699,029	\$918,685	\$44,449,322
Capital expense					
-	Ministry administration	-	\$1,000	(\$1,000)	-
Total capital expense to be voted		-	\$1,000	(\$1,000)	-
S	Amortization, the <i>Financial Administration Act</i>	-	\$1,000	(\$1,000)	-
Total statutory appropriations		-	\$1,000	(\$1,000)	-
Total capital expense		-	\$2,000	(\$2,000)	-
Capital assets					
-	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

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1201-1	Ministry administration		
	Salaries and wages		\$17,642,300
	Employee benefits		\$2,536,000
	Transportation and communication		\$1,131,300
	Services		\$18,392,900
	Supplies and equipment		\$850,200
	Total operating expense to be voted		\$40,552,700
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	\$7,275,400	
Employee benefits	\$1,469,100	
Transportation and communication	\$428,200	
Services	\$7,304,300	
Supplies and equipment	\$353,900	\$16,830,900
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	
Transportation and communication	\$73,600	
Services	\$291,400	
Supplies and equipment	\$164,100	\$6,278,900
Legal Services		
Transportation and communication	\$255,300	
Services	\$8,646,500	
Supplies and equipment	\$173,400	\$9,075,200
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		\$40,552,700
Statutory appropriations		

Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Ministry administration program		\$40,617,714

Government Business Enterprises, Income Security and Pension 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 also leads the implementation and ongoing oversight of the recommendations of the Premier’s Advisory Council on Government Assets. This includes oversight and implementation of the Council’s recommendations related to the financial oversight of Hydro One, Ontario Power Generation, and the electricity sector, as well as the modernization of the beverage alcohol sector. In addition, the program supports the coordination of horizontal policy development on a number of transformation initiatives spanning multiple ministries, on an as required basis. 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

6	Income Security and Pension Policy	\$6,241,100	\$6,180,300	\$60,800	\$7,245,572
7	Office of Government Business Enterprises and Strategic Initiatives	\$100,734,900	\$100,712,800	\$22,100	\$99,416,453
Total operating expense to be voted		\$106,976,000	\$106,893,100	\$82,900	\$106,662,025
Total operating expense		\$106,976,000	\$106,893,100	\$82,900	\$106,662,025

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1202-6	Income Security and Pension Policy		
	Salaries and wages		\$4,515,400

Employee benefits		\$535,000
Transportation and communication		\$37,000
Services		\$1,108,900
Supplies and equipment		\$44,800
Total operating expense to be voted		\$6,241,100
1202-7	Office of Government Business Enterprises and Strategic Initiatives	
Salaries and wages		\$4,392,500
Employee benefits		\$555,700
Transportation and communication		\$182,200
Services		\$4,043,100
Supplies and equipment		\$127,000
Transfer payments		
Horse Racing Partnership Funding Program		\$91,646,800
Subtotal		\$100,947,300
Less: recoveries		\$212,400

Total operating expense to be voted

\$100,734,900

Sub-items:

Strategic Initiatives

Salaries and wages

\$530,000

Employee benefits

\$70,000

Transportation and communication

\$50,000

Services

\$400,000

Supplies and equipment

\$10,000

\$1,060,000

Electricity Investment and governance

Salaries and wages

\$580,000

Employee benefits

\$75,000

Transportation and communication

\$50,000

Services

\$1,500,000

Supplies and equipment

\$10,000

\$2,215,000

Revenue agencies oversight

Salaries and wages

\$3,282,500

Employee benefits		\$410,700	
Transportation and communication		\$82,200	
Services		\$2,143,100	
Supplies and equipment		\$107,000	
Transfer payments			
Horse Racing Partnership Funding Program		\$91,646,800	
Subtotal		\$97,672,300	
Less: recoveries		\$212,400	\$97,459,900
Total operating expense to be voted			\$100,734,900
Total operating expense for Government Business Enterprises, Income Security and Pension Policy Program			\$106,976,000

Economic, Fiscal, and Financial Policy Program - vote 1203

This program develops and implements sound economic, tax and inter-governmental taxation and fiscal strategies to raise revenue, 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 and financial and implementation support for 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; 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 leads the Statistics Transformation Initiative to enhance how government collects, uses, and disseminates data and is responsible for leading statistics policy. 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 personal and corporate tax policies affecting Ontarians and provides 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Economic policy	\$12,719,300	\$12,719,300	-	\$10,979,332
4	Financial Services Policy Division	\$5,077,700	\$4,577,700	\$500,000	\$3,021,014
5	Provincial-local finance	\$25,409,100	\$23,707,500	\$1,701,600	\$19,345,311

6	Municipal support programs	\$527,155,100	\$527,308,100	(\$153,000)	\$568,722,400
8	Office of the Budget	\$6,542,600	\$3,504,300	\$3,038,300	\$2,698,838
23	Taxation policy	\$10,460,000	\$11,377,700	(\$917,700)	\$8,499,587
12	Ontario Electricity Financial Corporation dedicated electricity earnings	\$524,818,300	\$137,818,700	\$386,999,600	-
Total operating expense to be voted		\$1,112,182,100	\$721,013,300	\$391,168,800	\$613,266,482
S	Bad debt expense, the <i>Financial Administration Act</i>	-	-	-	\$112,500,000
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
S	Payments under the <i>Tax Increment Financing Act, 2006</i>	\$1,000	\$1,000	-	-

S	Ontario Electricity Financial Corporation financial benefit – asset optimization, the <i>Electricity Act, 1998</i>	\$1,000	-	\$1,000	\$172,236,963
S	Hydro One Inc., provincial corporate tax provision, the <i>Electricity Act, 1998</i>	\$1,000	-	\$1,000	\$2,900,000
Total statutory appropriations		\$4,000	\$2,000	\$2,000	\$287,636,963
Total operating expense		\$1,112,186,100	\$721,015,300	\$391,170,800	\$900,903,445
Operating assets					
24	Strategic assets – loans and investments	\$275,000,000	-	\$275,000,000	\$109,964,191
Total operating assets to be voted		\$275,000,000	-	\$275,000,000	\$109,964,191
Total operating assets		\$275,000,000	-	\$275,000,000	\$109,964,191
Capital expense					

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					
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

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

Operating expense

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	\$1,511,500

Supplies and equipment		\$45,600	
Total operating expense to be voted		\$5,077,700	
1203-5	Provincial-local finance		
	Salaries and wages	\$6,633,200	
	Employee benefits	\$859,100	
	Transportation and communication	\$223,000	
	Services	\$17,578,800	
	Supplies and equipment	\$115,000	
Total operating expense to be voted		\$25,409,100	
1203-6	Municipal support programs		
	Transfer payments		
	One-Time Municipal Assistance	\$43,000	
	Ontario Municipal Partnership Fund	\$505,000,000	
	Special Payments to Municipalities	\$17,036,100	
	Transitional Mitigation Payment	\$5,076,000	\$527,155,100
Total operating expense to be voted		\$527,155,100	

1203-8	Office of the Budget	
	Salaries and wages	\$2,797,600
	Employee benefits	\$325,300
	Transportation and communication	\$42,100
	Services	\$3,365,100
	Supplies and equipment	\$12,500
	Total operating expense to be voted	\$6,542,600
1203-23	Taxation policy	
	Salaries and wages	\$6,997,400
	Employee benefits	\$1,030,500
	Transportation and communication	\$211,900
	Services	\$2,016,100
	Supplies and equipment	\$204,100
	Total operating expense to be voted	\$10,460,000
1203-12	Ontario Electricity Financial Corporation dedicated electricity earnings	

Other transactions		
	Electricity sector dedicated income	\$524,818,300
	Total operating expense to be voted	\$524,818,300
Statutory appropriations		
Other transactions		
Statutory	Guarantees and Indemnities, the <i>Financial Administration Act</i>	\$1,000
Statutory appropriations		
Transfer payments		
Statutory	Payments under the <i>Tax Increment Financing Act, 2006</i>	\$1,000
Statutory appropriations		
Other transactions		
Statutory	Ontario Electricity Financial Corporation financial benefit – asset optimization, the <i>Electricity Act, 1998</i>	\$1,000
Statutory	Hydro One Inc., provincial corporate tax provision, the <i>Electricity Act, 1998</i>	\$1,000

Total operating expense for Economic, Fiscal, and Financial Policy Program		\$1,112,186,100

Operating assets

1203-24	Strategic assets – loans and investments	

Loans and investments	\$275,000,000

Total operating assets to be voted		\$275,000,000

Total operating assets for Economic, Fiscal, and Financial Policy Program		\$275,000,000

Capital expense		

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 <i>Financial Administration Act</i>	\$1,000

Total capital expense for Economic, Fiscal, and Financial Policy Program		\$2,000

Capital assets	
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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Financial Services Commission of Ontario	\$2,437,600	\$2,488,600	(\$51,000)	\$1,298,270
2	Motor Vehicle Accident Claims Fund	\$1,000	\$1,000	-	-
Total operating expense to be voted		\$2,438,600	\$2,489,600	(\$51,000)	\$1,298,270
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total operating expense		\$2,439,600	\$2,490,600	(\$51,000)	\$1,298,270
Operating assets					
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					
4	Financial Services Industry	\$1,000	\$1,000	-	-

Regulation Program

Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$2,000	\$2,000	-	-
Capital assets					
3	Financial Services Industry Regulation Program	\$7,708,600	\$4,868,700	\$2,839,900	\$212,085
Total capital assets to be voted		\$7,708,600	\$4,868,700	\$2,839,900	\$212,085
Total capital assets		\$7,708,600	\$4,868,700	\$2,839,900	\$212,085

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	\$40,292,500

	Employee benefits	\$10,620,200
	Transportation and communication	\$803,800
	Services	\$27,449,300
	Supplies and equipment	\$406,400
	Subtotal	\$79,572,200
	Less: recoveries	\$77,134,600
	Total operating expense to be voted	\$2,437,600
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	\$2,536,900
	Employee benefits	\$366,600
	Transportation and communication	\$84,600
	Services	\$8,103,900
	Supplies and equipment	\$117,800
	Subtotal	\$11,209,800
	Less: recoveries	\$11,208,800

Total operating expense to be voted		\$1,000
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Financial Services Industry Regulation Program		\$2,439,600
Operating assets		
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		
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 <i>Financial Administration Act</i>	\$831,300
Less: recoveries		\$830,300
Total capital expense for Financial Services Industry Regulation Program		\$2,000
Capital assets		
1204-3	Financial Services Industry Regulation Program	
Information technology hardware		\$1,033,000
Business application software - salaries and wages		\$1,645,600
Business application software - employee benefits		\$357,100
Business application software - asset costs		\$4,672,900
Total capital assets to be voted		\$7,708,600
Total capital assets for Financial Services Industry Regulation Program		\$7,708,600

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Capital expense					
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

Vote-item number	Standard account by item and sub-items	Amount
Capital expense		
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 administration of Ontario tax statutes, a number of benefit programs, and for maintaining the integrity of Ontario's tax system. To accomplish this, 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.

In addition to being responsible for Ontario's Tobacco Strategy and tobacco tax policy, the program leads the province's efforts to address the underground economy and supports the development of Ontario's approach to the Sharing Economy. The program is also responsible for a number of cross-government initiatives such as the centralization of collections functions and benefits transformation including the expansion of automated income verification and related administrative services for various government programs. 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Tax and Benefits Administration	\$411,082,400	\$435,627,600	(\$24,545,200)	\$333,269,394
Total operating expense		\$411,082,400	\$435,627,600	(\$24,545,200)	\$333,269,394

to be voted

S	Payments to private collection agencies, the <i>Financial Administration Act</i>	\$5,500,000	\$5,500,000	-	\$5,054,292
S	Bad debt expense, the <i>Financial Administration Act</i>	\$45,215,900	\$45,215,900	-	\$71,711,486
	Total statutory appropriations	\$50,715,900	\$50,715,900	-	\$76,765,778
	Total operating expense	\$461,798,300	\$486,343,500	(\$24,545,200)	\$410,035,172
	Operating assets				
2	Assets	\$400,000	\$400,000	-	\$280,537
	Total operating assets to be voted	\$400,000	\$400,000	-	\$280,537
S	Advances, the <i>Education Act</i>	\$19,300,000	\$19,600,000	(\$300,000)	\$18,832,137
S	Advances, the <i>Northern Services Boards Act</i>	\$4,500,000	\$4,100,000	\$400,000	\$4,226,088

S	Advances, the <i>Local Roads Boards Act</i>	\$5,200,000	\$4,500,000	\$700,000	\$4,650,886
Total statutory appropriations		\$29,000,000	\$28,200,000	\$800,000	\$27,709,111
Total operating assets		\$29,400,000	\$28,600,000	\$800,000	\$27,989,648
Capital expense					
3	Tax and Benefits	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$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					
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

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
Operating expense				
1209-1	Tax and Benefits administration			
	Salaries and wages			\$86,666,100
	Employee benefits			\$13,291,700
	Transportation and communication			\$3,936,000
	Services			\$170,477,300
	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		\$20,000	\$137,628,600

Subtotal		\$414,107,000
Less: recoveries		\$3,024,600
Total operating expense to be voted		\$411,082,400
Sub-items:		
Strategy, stewardship and program policy		
Salaries and wages	\$19,627,600	
Employee benefits	\$3,195,000	
Transportation and communication	\$635,000	
Services	\$150,177,000	
Supplies and equipment	\$637,100	
Transfer payments		
Tax compliance partnership agreements	\$20,000	\$174,291,700
Tax compliance and benefits		
Salaries and wages	\$67,038,500	
Employee benefits	\$10,096,700	

Transportation and communication				\$3,301,000	
Services				\$20,300,300	
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				\$239,815,300	
Less: recoveries				\$3,024,600	\$236,790,700
Total operating expense to be voted					\$411,082,400
Statutory appropriations					
Services					
Statutory	Payments to private collection agencies, the <i>Financial Administration Act</i>			\$5,500,000	
Statutory appropriations					
Other transactions					
Statutory	Bad debt expense, the <i>Financial</i>			\$45,215,900	

Administration Act

Total operating expense for Tax and Benefits Administration Program		\$461,798,300

Operating assets

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 <i>Education Act</i>	\$19,300,000

Statutory	Advances, the <i>Northern Services Boards Act</i>	\$4,500,000

Statutory	Advances, the <i>Local Roads Boards Act</i>	\$5,200,000

Total operating assets for Tax and Benefits Administration Program		\$29,400,000

Capital expense		

1209-3	Tax and Benefits	
	Other transactions	\$1,000
	Total capital expense to be voted	\$1,000
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$2,637,600
	Total capital expense for Tax and Benefits Administration Program	\$2,638,600
	Capital assets	
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

Treasury Program

This program is responsible for the development, direction, operation and formulation of policies for the

management of the Province's debt, investments, investor relations, and related financial administration activities; liaising with rating agencies on their determination of the Province's credit rating; 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
S	Interest on debt, the <i>Financial Administration Act</i>	\$11,298,251,700	\$11,307,428,600	(\$9,176,900)	\$10,395,378,070
Total operating expense		\$11,298,251,700	\$11,307,428,600	(\$9,176,900)	\$10,395,378,070

Standard account by item and sub-items

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

Statutory	Statutory appropriations Interest on debt, the <i>Financial Administration Act</i>		
	Interest on Ontario Securities		
	Canada Pension Plan Investment Board	\$502,091,000	
	For general purposes	\$10,927,682,900	
	Canada Mortgage and Housing Corporation	\$2,935,000	
	Ontario Immigrant Investor Corporation	\$4,211,800	\$11,436,920,700
	Less: interest capitalized in ministry appropriations		\$51,846,000
	Less: other interest, exchange, discount and commission		\$101,883,000
	Less: interest on investments		\$474,940,000
			\$10,808,251,700
	Interest on debt payable to Ontario Electricity Financial Corporation		\$490,000,000
	Total operating expense for Treasury Program		\$11,298,251,700

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Capital expense

S	Infrastructure expenditures, the <i>Trillium Trust Act</i>	\$288,790,600	\$1,000	\$288,789,600	-
	Total statutory appropriations	\$288,790,600	\$1,000	\$288,789,600	-
	Total capital expense	\$288,790,600	\$1,000	\$288,789,600	-

Capital assets

S	Infrastructure expenditures, the <i>Trillium Trust Act</i>	\$118,850,000	\$1,000	\$118,849,000	-
	Total statutory appropriations	\$118,850,000	\$1,000	\$118,849,000	-
	Total capital assets	\$118,850,000	\$1,000	\$118,849,000	-

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Capital expense		
Statutory appropriations		
Infrastructure expenditures, the <i>Trillium Trust Act</i>		
Other transactions		
Statutory	Transfers from Trillium Trust	\$288,790,600
Total capital expense for Trillium Trust Program		\$288,790,600
Capital assets		
Statutory appropriations		
Infrastructure expenditures, the <i>Trillium Trust Act</i>		
Statutory	Investments in tangible capital assets	\$118,850,000
Total capital assets for Trillium Trust Program		\$118,850,000

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Footnotes

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



FR



Expenditure Estimates for the Office of Francophone Affairs (2017-18)

The 2017-2018 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, 2017.

On this page

- 1. [Summary](#)
- 2. [Francophone Affairs Program - vote 1301](#)

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: works with ministries to ensure that French-language services (FLS) are available to the public in designated areas of the province; provides expert advice to provincial government ministries and classified agencies in their efforts to deliver accessible, high-quality FLS and to ensure that policies and programs meet the needs of Francophones and the government's obligations under the FLSA; makes recommendations with respect to the designation of new areas and agencies and coordinates the implementation of FLS in newly designated areas; 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 works with other jurisdictions to promote Ontario's Francophonie and to enhance the province's profile at both national and international levels.

Ministry program summary

Vote	Program	Estimates	Estimates	Difference	Actual
		2017-18	2016-17	between 2017-18 and	2015-16

2016-17

Operating expense

1301	Francophone Affairs Program	\$4,665,100	\$5,055,300	(\$390,200)	\$8,274,185
Total operating expense to be voted		\$4,665,100	\$5,055,300	(\$390,200)	\$8,274,185
Ministry total operating expense		\$4,665,100	\$5,055,300	(\$390,200)	\$8,274,185

Capital expense

1301	Francophone Affairs Program	\$672,500	\$600,000	\$72,500	-
Total capital expense to be voted		\$672,500	\$600,000	\$72,500	-
Ministry total capital expense		\$672,500	\$600,000	\$72,500	-

Ministry total operating and capital including consolidation and other adjustments (not including assets)		\$5,337,600	\$5,655,300	(\$317,700)	\$8,274,185

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 (FLS). The OFA's primary program consists of: working in collaboration with ministries and agencies and the FLS Commissioner to ensure effective FLS delivery across the province; developing tools such as the Francophone Lens to help ensure that FLS are considered and planned for at the earliest stages of policy and program development; 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; 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 FLS; leading the construction of a provincial monument to pay tribute to the Francophone community as part of the commemoration of the 400 years of Francophone presence across the province; and overseeing Ontario’s participation in national and international bodies, including the Ministerial Conference on the Canadian Francophonie and the International Organization of La Francophonie (IOF).

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Francophone affairs co-ordination	\$4,665,100	\$5,055,300	(\$390,200)	\$8,274,185
Total operating expense to be voted		\$4,665,100	\$5,055,300	(\$390,200)	\$8,274,185
Total operating expense		\$4,665,100	\$5,055,300	(\$390,200)	\$8,274,185
Capital expense					
2	Francophone Affairs Program	\$672,500	\$600,000	\$72,500	-
Total capital expense to be voted		\$672,500	\$600,000	\$72,500	-
Total capital expense		\$672,500	\$600,000	\$72,500	-

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
1301-1	Francophone affairs co-ordination	
	Salaries and wages	\$1,931,300
	Employee benefits	\$227,800
	Transportation and communication	\$118,500
	Services	\$2,308,500
	Supplies and equipment	\$79,000
	Total operating expense to be voted	\$4,665,100
	Total operating expense for Francophone Affairs Program	\$4,665,100
Capital expense		
1301-2	Francophone Affairs Program	
	Other transactions	
	Other physical assets	\$672,500
	Total capital expense to be voted	\$672,500

Total capital expense for Francophone Affairs Program \$672,500

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Expenditure Estimates for the Ministry of Government and Consumer Services (2017-18)

The 2017-2018 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, 2017.

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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' four business lines: ServiceOntario, Consumer Protection Ontario, Ontario Shared Services and Information, Privacy and Archives.

Ministry Program Summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and	Actual 2015-16

2016-17					
Operating expense					
1801	Ministry Administration Program	\$30,636,200	\$31,433,300	(\$797,100)	\$33,661,492
1809	Information, Privacy and Archives	\$17,407,500	\$17,407,400	\$100	\$18,726,272
1811	Ontario Shared Services	\$214,338,700	\$210,276,800	\$4,061,900	\$203,866,605
1812	Advertising Review Board	\$1,169,300	\$1,169,300	-	\$1,152,949
1814	ServiceOntario Program	\$227,891,500	\$238,892,800	(\$11,001,300)	\$246,542,136
1816	Consumer services	\$16,969,800	\$17,036,700	(\$66,900)	\$19,350,276
1817	Government Services Integration Cluster	\$49,743,100	\$51,240,100	(\$1,497,000)	\$53,517,445
Total operating expense to be voted		\$558,156,100	\$567,456,400	(\$9,300,300)	\$576,817,175
Statutory appropriations		\$18,868,014	\$18,868,014	-	\$11,864,051
Ministry total operating expense		\$577,024,114	\$586,324,414	(\$9,300,300)	\$588,681,226
Total including consolidation & other adjustments		\$577,024,114	\$586,324,414	(\$9,300,300)	\$588,681,226

Operating assets

1811	Ontario Shared Services	\$1,000	\$2,663,800	(\$2,662,800)	\$2,605,520
1816	Consumer services	\$3,001,000	\$3,501,000	(\$500,000)	-
1817	Government Services Integration Cluster	\$1,914,500	\$1,914,500	-	\$1,862,389
Total operating assets to be voted		\$4,916,500	\$8,079,300	(\$3,162,800)	\$4,467,909
Ministry total operating assets		\$4,916,500	\$8,079,300	(\$3,162,800)	\$4,467,909

Capital expense

1801	Ministry Administration Program	\$1,000	\$1,000	-	-
1809	Information, Privacy and Archives	\$3,415,600	\$3,706,000	(\$290,400)	\$3,571,654
1811	Ontario Shared Services	\$2,000	\$2,000	-	-
1814	ServiceOntario Program	\$2,000,000	\$2,000,000	-	\$2,738,329
1816	Consumer services	\$1,000	\$1,000	-	-
1817	Government Services Integration Cluster	\$3,000	\$3,000	-	-

Total capital expense to be voted		\$5,422,600	\$5,713,000	(\$290,400)	\$6,309,983
Statutory appropriations		\$10,825,300	\$9,763,900	\$1,061,400	\$7,475,955
Ministry total capital expense		\$16,247,900	\$15,476,900	\$771,000	\$13,785,938
Capital assets					
1811	Ontario Shared Services	\$23,564,300	\$9,632,000	\$13,932,300	-
1814	ServiceOntario Program	\$14,527,900	\$6,708,600	\$7,819,300	\$1,176,928
1816	Consumer services	\$1,000	\$1,000	-	-
1817	Government Services Integration Cluster	\$7,872,600	\$6,389,000	\$1,483,600	\$2,681,112
Total capital assets to be voted		\$45,965,800	\$22,730,600	\$23,235,200	\$3,858,040
Ministry total capital assets		\$45,965,800	\$22,730,600	\$23,235,200	\$3,858,040
Ministry total operating and capital Including consolidation and other adjustments (not including assets)		\$593,272,014	\$601,801,314	(\$8,529,300)	\$602,467,164

Reconciliation to previously published data

Operating expense	2016-17	2015-16

	Estimates	Actual
Total operating expense previously published [1]	\$592,100,614	\$593,920,426
Government reorganization		
Transfer of functions to other Ministries	(\$5,776,200)	(\$5,239,200)
Restated total operating expense	\$586,324,414	\$588,681,226

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, coordination of policy and corporate initiatives, 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$30,636,200	\$31,433,300	(\$797,100)	\$33,661,492
	Total operating expense to be voted	\$30,636,200	\$31,433,300	(\$797,100)	\$33,661,492

S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
Total statutory appropriations		\$64,014	\$64,014	-	\$65,968
Total operating expense		\$30,700,214	\$31,497,314	(\$797,100)	\$33,727,460
Capital expense					
4	Ministry Administration	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$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

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1801-1	Ministry Administration		

Salaries and wages		\$15,954,200
Employee benefits		\$1,981,200
Transportation and communication		\$169,200
Services		\$62,273,200
Supplies and equipment		\$258,400
Subtotal		\$80,636,200
Less: recoveries		\$50,000,000
Total operating expense to be voted		\$30,636,200
Sub-items:		
Main office		
Salaries and wages	\$1,776,000	
Employee benefits	\$218,400	
Transportation and communication	\$70,000	
Services	\$469,100	
Supplies and equipment	\$22,700	\$2,556,200

Financial and administrative services			
Salaries and wages	\$8,440,600		
Employee benefits	\$1,128,100		
Transportation and communication	\$34,000		
Services	\$52,944,600		
Supplies and equipment	\$149,600		
Subtotal	\$62,696,900		
Less: recoveries	\$50,000,000	\$12,696,900	
Legal services			
Salaries and wages	\$10,000		
Employee benefits	\$2,000		
Transportation and communication	\$30,200		
Services	\$6,619,700		
Supplies and equipment	\$17,100	\$6,679,000	
Audit services			
Services	\$989,900	\$989,900	

Communications services			
	Salaries and wages	\$4,145,400	
	Employee benefits	\$406,100	
	Transportation and communication	\$32,300	
	Services	\$994,600	
	Supplies and equipment	\$67,100	\$5,645,500
Human resources			
	Salaries and wages	\$1,582,200	
	Employee benefits	\$226,600	
	Transportation and communication	\$2,700	
	Services	\$255,300	
	Supplies and equipment	\$1,900	\$2,068,700
Total operating expense to be voted			\$30,636,200
Statutory appropriations			
Statutory	Minister's salary, the <i>Executive Council Act</i>		\$47,841

Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173
Total operating expense for Ministry Administration Program		\$30,700,214
Capital expense		
1801-4	Ministry Administration	
Other transactions		
Loss on asset disposal		\$1,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Ministry Administration Program		\$2,000

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

7	Information, Privacy and Archives	\$17,407,500	\$17,407,400	\$100	\$18,726,272
Total operating expense to be voted		\$17,407,500	\$17,407,400	\$100	\$18,726,272
Total operating expense		\$17,407,500	\$17,407,400	\$100	\$18,726,272

Capital expense

8	Information, Privacy and Archives	\$3,415,600	\$3,706,000	(\$290,400)	\$3,571,654
Total capital expense to be voted		\$3,415,600	\$3,706,000	(\$290,400)	\$3,571,654
Total capital expense		\$3,415,600	\$3,706,000	(\$290,400)	\$3,571,654

Standard account by item and sub-items

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

Operating expense

1809-7	Information, Privacy and Archives	
	Salaries and wages	\$8,973,000
	Employee benefits	\$1,202,100
	Transportation and communication	\$419,800
	Services	\$13,998,200
	Supplies and equipment	\$268,700
	Transfer payments	
	Archives support grants	\$45,700
	Subtotal	\$24,907,500
	Less: recoveries	\$7,500,000
	Total operating expense to be voted	\$17,407,500
	Total operating expense for Information, Privacy and Archives	\$17,407,500
	Capital expense	
1809-8	Information, Privacy and Archives	
	Services	\$3,415,600

Total capital expense to be voted

\$3,415,600

Total capital expense for Information, Privacy and Archives

\$3,415,600

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
5	Ontario Shared Services	\$214,337,700	\$210,275,800	\$4,061,900	\$203,866,605
27	OPS Workplace Safety and Insurance Board Centralized Services	\$1,000	\$1,000	-	-
Total operating expense to be voted		\$214,338,700	\$210,276,800	\$4,061,900	\$203,866,605
S	Proceedings Against the Crown Act	\$13,500,000	\$13,500,000	-	\$11,784,074
Total statutory		\$13,500,000	\$13,500,000	-	\$11,784,074

appropriations					
Total operating expense		\$227,838,700	\$223,776,800	\$4,061,900	\$215,650,679
Operating assets					
6	Ontario Shared Services	\$1,000	\$2,663,800	(\$2,662,800)	\$2,605,520
Total operating assets to be voted		\$1,000	\$2,663,800	(\$2,662,800)	\$2,605,520
Total operating assets		\$1,000	\$2,663,800	(\$2,662,800)	\$2,605,520
Capital expense					
12	Ontario Shared Services	\$2,000	\$2,000	-	-
Total capital expense to be voted		\$2,000	\$2,000	-	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	\$4,436,000	\$4,436,000	-	\$4,462,271
Total statutory appropriations		\$4,436,000	\$4,436,000	-	\$4,462,271
Total capital expense		\$4,438,000	\$4,438,000	-	\$4,462,271
Capital assets					
14	Ontario Shared Services	\$23,564,300	\$9,632,000	\$13,932,300	-

Total capital assets to be voted	\$23,564,300	\$9,632,000	\$13,932,300	-

Total capital assets	\$23,564,300	\$9,632,000	\$13,932,300	-

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1811-5	Ontario Shared Services		
	Salaries and wages		\$131,505,900
	Employee benefits		\$19,871,600
	Transportation and communication		\$8,231,900
	Services		\$56,566,100
	Supplies and equipment		\$3,108,100
	Transfer payments		
	Student Experience Programs	\$1,000	
	Supply Chain Management and Innovation Projects in the Broader Public Sector	\$14,562,300	\$14,563,300

Other transactions

Other Transactions - other		\$1,883,600	
Summer Employment		\$10,019,100	\$11,902,700
Subtotal			\$245,749,600
Less: recoveries			\$31,411,900
Total operating expense to be voted			\$214,337,700

Statutory appropriations

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		\$227,838,700

Operating assets

1811-6	Ontario Shared Services	
	Deposits and prepaid expenses	\$1,000
	Total operating assets to be voted	\$1,000
	Total operating assets for Ontario Shared Services	\$1,000
	Capital expense	
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	\$6,495,200
	Less: recoveries	\$2,059,200
	Total capital expense for Ontario Shared Services	\$4,438,000
	Capital assets	

1811-14 Ontario Shared Services

Business application software - salaries and wages	\$1,318,400
Business application software - employee benefits	\$192,600
Business application software - asset costs	\$22,053,300
Total capital assets to be voted	\$23,564,300
Total capital assets for Ontario Shared Services	\$23,564,300

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
4	Advertising Review Board	\$1,169,300	\$1,169,300	-	\$1,152,949
Total operating expense to be voted		\$1,169,300	\$1,169,300	-	\$1,152,949

Total operating expense	\$1,169,300	\$1,169,300	-	\$1,152,949

Standard account by item and sub-items

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	ServiceOntario	\$227,891,500	\$238,892,800	(\$11,001,300)	\$246,542,136
	Total operating expense to be voted	\$227,891,500	\$238,892,800	(\$11,001,300)	\$246,542,136
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	\$5,001,000	\$5,001,000	-	-
S	Bad debt expense, the <i>Financial Administration Act</i>	\$301,000	\$301,000	-	\$12,766
	Total statutory appropriations	\$5,302,000	\$5,302,000	-	\$12,766
	Total operating expense	\$233,193,500	\$244,194,800	(\$11,001,300)	\$246,554,902
Capital expense					
2	ServiceOntario	\$2,000,000	\$2,000,000	-	\$2,738,329
	Total capital expense to	\$2,000,000	\$2,000,000	-	\$2,738,329

be voted					
S	Amortization, the <i>Financial Administration Act</i>	\$5,810,400	\$5,111,900	\$698,500	\$3,013,684
Total statutory appropriations		\$5,810,400	\$5,111,900	\$698,500	\$3,013,684
Total capital expense		\$7,810,400	\$7,111,900	\$698,500	\$5,752,013
Capital assets					
3	ServiceOntario	\$14,527,900	\$6,708,600	\$7,819,300	\$1,176,928
Total capital assets to be voted		\$14,527,900	\$6,708,600	\$7,819,300	\$1,176,928
Total capital assets		\$14,527,900	\$6,708,600	\$7,819,300	\$1,176,928

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1814-1	ServiceOntario	
	Salaries and wages	\$117,167,800
	Employee benefits	\$18,296,700

Transportation and communication		\$13,354,700
Services		\$84,084,100
Supplies and equipment		\$12,460,500
Subtotal		\$245,363,800
Less: recoveries		\$17,472,300
Total operating expense to be voted		\$227,891,500

Statutory appropriations

Other transactions		
Statutory	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	\$5,001,000

Statutory appropriations

Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$301,000
Total operating expense for ServiceOntario Program		\$233,193,500

Capital expense

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 <i>Financial Administration Act</i>	\$5,810,400
Total capital expense for ServiceOntario Program		\$7,810,400
Capital assets		
1814-3	ServiceOntario	
Business application software - salaries and wages		\$597,900
Business application software - employee benefits		\$1,000
Business application software - asset costs		\$13,931,000
Subtotal		\$14,529,900
Less: recoveries		\$2,000
Total capital assets to be voted		\$14,527,900

Total capital assets for ServiceOntario Program	\$14,527,900

Consumer services - vote 1816

As a modern regulator, Consumer Protection Ontario (CPO) provides services directly and indirectly through arm’s-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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Consumer services	\$16,969,800	\$17,036,700	(\$66,900)	\$19,350,276

Total operating expense to be voted	\$16,969,800	\$17,036,700	(\$66,900)	\$19,350,276

S	Bad debt expense, the <i>Financial Administration Act</i>	\$2,000	\$2,000	-	\$1,243

Total statutory appropriations	\$2,000	\$2,000	-	\$1,243

Total operating expense	\$16,971,800	\$17,038,700	(\$66,900)	\$19,351,519

Operating assets

3	Consumer services	\$3,001,000	\$3,501,000	(\$500,000)	-
	Total operating assets to be voted	\$3,001,000	\$3,501,000	(\$500,000)	-
	Total operating assets	\$3,001,000	\$3,501,000	(\$500,000)	-
	Capital expense				
4	Consumer services	\$1,000	\$1,000	-	-
	Total capital expense to be voted	\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total capital expense	\$2,000	\$2,000	-	-
	Capital assets				
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

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1816-1	Consumer services	
	Salaries and wages	\$10,919,900
	Employee benefits	\$1,361,100
	Transportation and communication	\$483,700
	Services	\$3,507,800
	Supplies and equipment	\$172,300
	Transfer payments	
	Grants in Support of Consumer services	\$525,000
	Total operating expense to be voted	\$16,969,800
Statutory appropriations		
	Other transactions	
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$2,000
	Total operating expense for Consumer services	\$16,971,800

Operating assets

1816-3	Consumer services	
	Deposits and prepaid expenses	\$1,000
	Loans and Investments	
	Operating assets – Loans and Investments	\$3,000,000
	Total operating assets to be voted	\$3,001,000
	Total operating assets for consumer services	\$3,001,000
	Capital expense	
1816-4	Consumer services	
	Other transactions	\$1,000
	Total capital expense to be voted	\$1,000
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
	Total capital expense for Consumer services	\$2,000
	Capital assets	

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 (GSIC) provides strategic advice and cost-effective technology solutions for the Ministries of: Economic Development and Growth; Energy; Government and Consumer services; Infrastructure; International Trade; Research, Innovation and Science; Seniors Affairs, and the Accessibility Directorate of Ontario.

GSIC supports and enables the information technology necessary for its supported ministries and agencies to operate, modernize and transform their business.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Government Services Integration Cluster	\$49,743,100	\$51,240,100	(\$1,497,000)	\$53,517,445
Total operating expense to be voted		\$49,743,100	\$51,240,100	(\$1,497,000)	\$53,517,445

	Total operating expense	\$49,743,100	\$51,240,100	(\$1,497,000)	\$53,517,445

Operating assets

7	Government Services Integration Cluster	\$1,914,500	\$1,914,500	-	\$1,862,389

	Total operating assets to be voted	\$1,914,500	\$1,914,500	-	\$1,862,389

	Total operating assets	\$1,914,500	\$1,914,500	-	\$1,862,389

Capital expense

3	Government Services Integration Cluster	\$3,000	\$3,000	-	-

	Total capital expense to be voted	\$3,000	\$3,000	-	-

S	Amortization, the <i>Financial Administration Act</i>	\$576,900	\$214,000	\$362,900	-

	Total statutory appropriations	\$576,900	\$214,000	\$362,900	-

	Total capital expense	\$579,900	\$217,000	\$362,900	-

Capital assets

6	Government Services Integration Cluster	\$7,872,600	\$6,389,000	\$1,483,600	\$2,681,112

Total capital assets to be voted	\$7,872,600	\$6,389,000	\$1,483,600	\$2,681,112
Total capital assets	\$7,872,600	\$6,389,000	\$1,483,600	\$2,681,112

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1817-1	Government Services Integration Cluster	
	Salaries and wages	\$24,723,100
	Employee benefits	\$3,292,600
	Transportation and communication	\$108,000
	Services	\$78,321,900
	Supplies and equipment	\$22,600
	Subtotal	\$106,468,200
	Less: recoveries	\$56,725,100
	Total operating expense to be voted	\$49,743,100
	Total operating expense for Government Services Integration	\$49,743,100

Cluster		
Operating assets		
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		
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 <i>Financial Administration Act</i>	\$798,100
	Less: recoveries	\$221,200

	Total capital expense for Government Services Integration Cluster	\$579,900

Capital assets

1817-6	Government Services Integration Cluster

Business application software - salaries and wages	\$1,948,200

Business application software - employee benefits	\$272,800

Business application software - asset costs	\$5,651,600

	Total capital assets to be voted	\$7,872,600

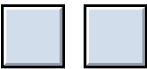
Total capital assets for Government Services Integration Cluster	\$7,872,600

Updated: May 18, 2017
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Footnotes

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

Rate



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Liz Sandals

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Expenditure Estimates for the Ministry of Health and Long Term Care (2017-18)

The 2017-2018 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, 2017.

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Summary

The Ministry of Health and Long-Term Care is working to establish a patient-focused, results-driven, integrated and sustainable publicly funded health system. Its plan for building a sustainable public health care system in Ontario is based on helping people stay healthy, delivering good care when people need it, and protecting the health system for future generations.

This work is focused on implementation of the Patients First Action Plan through delivery of integrated and comprehensive health services across primary and specialist care, home and community care, hospitals, and other health care settings.

Ministry Program Summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1401	Ministry Administration Program	\$121,101,900	\$121,101,900	-	\$111,420,651
1402	Health Policy and Research Program	\$820,924,600	\$806,244,600	\$14,680,000	\$803,506,069
1403	eHealth and Information Management Program	\$483,459,500	\$496,269,500	(\$12,810,000)	\$421,249,590
1405	Ontario Health Insurance Program	\$19,437,080,300	\$18,487,795,000	\$949,285,300	\$18,342,675,219
1406	Population and Public Health Program	\$1,230,440,300	\$1,235,617,600	(\$5,177,300)	\$1,136,787,254
1411	Local Health Integration Networks and related health	\$27,130,722,000	\$26,313,116,200	\$817,605,800	\$25,526,164,666

[service providers](#)

1412	Provincial programs and stewardship	\$3,961,286,200	\$3,745,218,200	\$216,068,000	\$3,747,090,490
1413	Information systems	\$139,521,200	\$144,377,900	(\$4,856,700)	\$142,349,482
Total operating expense to be voted		\$53,324,536,000	\$51,349,740,900	\$1,974,795,100	\$50,231,243,421
	Statutory appropriations	\$509,360	\$429,360	\$80,000	\$672,635
	Ministry total operating expense	\$53,325,045,360	\$51,350,170,260	\$1,974,875,100	\$50,231,916,056
	Consolidation adjustment - Cancer Care Ontario	\$7,721,600	\$1,743,800	\$5,977,800	\$1,076,215
	Consolidation adjustment - eHealth Ontario	-	-	-	(\$16,743,500)
	Consolidation adjustment - Hospitals	(\$1,160,436,800)	(\$1,005,122,200)	(\$155,314,600)	(\$510,266,928)
	Consolidation	-	-	-	(\$740,928)

adjustment - Local Health Integration Networks					
	Consolidation adjustment - Ornge	(\$15,018,100)	(\$12,898,400)	(\$2,119,700)	(\$24,007,832)
	Consolidation adjustment - Funding to colleges	(\$1,827,000)	(\$1,795,000)	(\$32,000)	(\$2,197,467)
	Consolidation adjustment - Ontario Agency for Health Protection and Promotion	(\$319,300)	(\$261,500)	(\$57,800)	\$4,862,580
	Consolidation adjustment - Other	-	-	-	(\$110,567,242)
	Total including consolidation & other adjustments	\$52,155,165,760	\$50,331,836,960	\$1,823,328,800	\$49,573,330,954
Operating assets					
1402	Health Policy and Research	\$4,500,000	\$4,500,000	-	\$4,500,000

[Program](#)

1405	Ontario Health Insurance Program	\$7,500,000	\$7,500,000	-	\$8,450,000
1406	Population and Public Health Program	\$750,000	\$750,000	-	-
1411	Local Health Integration Networks and related health service providers	\$58,537,600	\$58,537,600	-	\$58,537,559
1412	Provincial programs and stewardship	\$11,229,400	\$11,229,400	-	\$11,029,400
Total operating assets to be voted		\$82,517,000	\$82,517,000	-	\$82,516,959
Ministry total operating assets		\$82,517,000	\$82,517,000	-	\$82,516,959
Capital expense					
1403	eHealth and Information Management Program	\$36,745,100	\$30,172,100	\$6,573,000	\$55,800,000

1413	Information systems	\$1,000	\$1,000	-	-
1407	Health Capital Program	\$1,638,630,200	\$1,450,847,800	\$187,782,400	\$1,108,432,136
Total capital expense to be voted		\$1,675,376,300	\$1,481,020,900	\$194,355,400	\$1,164,232,136
	Statutory appropriations	\$14,563,800	\$12,284,700	\$2,279,100	\$16,809,899
Ministry total capital expense		\$1,689,940,100	\$1,493,305,600	\$196,634,500	\$1,181,042,035
	Consolidation adjustment - Cancer Care Ontario	\$857,100	\$596,200	\$260,900	\$1,095,000
	Consolidation adjustment - eHealth Ontario	\$18,188,000	\$25,510,700	(\$7,322,700)	(\$10,947,000)
	Consolidation adjustment - Hospitals	(\$96,959,100)	\$7,098,200	(\$104,057,300)	\$253,812,098
	Consolidation adjustment - Local Health Integration Networks	\$722,800	\$368,700	\$354,100	\$1,323,510

	Consolidation adjustment - Ornge	\$12,210,600	\$11,895,500	\$315,100	\$10,508,983
	Consolidation adjustment - Ontario Agency for Health Protection and Promotion	(\$17,297,400)	(\$7,350,000)	(\$9,947,400)	\$410,696
	Total including consolidation & other adjustments	\$1,607,662,100	\$1,531,424,900	\$76,237,200	\$1,437,245,322
Capital assets					
1413	Information systems	\$30,583,000	\$25,302,800	\$5,280,200	\$10,619,598
	Total capital assets to be voted	\$30,583,000	\$25,302,800	\$5,280,200	\$10,619,598
	Ministry total capital assets	\$30,583,000	\$25,302,800	\$5,280,200	\$10,619,598
	Ministry total operating and capital including consolidation and other	\$53,762,827,860	\$51,863,261,860	\$1,899,566,000	\$51,010,576,276

**adjustments
(not including
assets)**

Reconciliation to previously published data

Operating expense	2016-17 estimates	2015-16 actual
Total operating expense previously published [1]	\$51,272,123,560	\$50,288,663,268
Government reorganization		
Transfer of functions to other Ministries	(\$62,232,900)	(\$56,747,212)
Supplementary estimates		
2016-17 Supplementary estimates	\$140,279,600	-
Restated total operating expense	\$51,350,170,260	\$50,231,916,056

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 and fiscal planning; health system investment and funding policies and decisions; audit; supply chain and contract management; facilities; government pharmacy; subrogation; strategic human resources including: talent, performance and succession management; workforce planning and resource management; employee engagement and inclusion; employee health, safety and wellness strategies; strategic labour relations and contingency planning;

organizational change strategies 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.

The Office of the Chief Medical Officer of Health (CMOH) provides strategic direction and leadership to the public health sector, informs and influences ministry strategic priorities and policy decisions, and provides advice to three levels of government. The CMOH has specific legislative responsibilities set out in the *Health Protection and Promotion Act*.

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, and the Ontario Hepatitis C Assistance Plan Review Committee.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry administration	\$113,726,500	\$113,726,500	-	\$105,087,009
2	Ontario Review Board	\$7,375,400	\$7,375,400	-	\$6,333,642
Total operating expense to be voted		\$121,101,900	\$121,101,900	-	\$111,420,651
S	Minister's salary, the <i>Executive</i>	\$47,841	\$47,841	-	\$49,301

Council Act

S	Parliamentary assistants' salaries, the <i>Executive Council Act</i>	\$48,519	\$48,519	-	\$33,334
Total statutory appropriations		\$96,360	\$96,360	-	\$82,635
Total operating expense		\$121,198,260	\$121,198,260	-	\$111,503,286

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1401-1	Ministry administration		
	Salaries and wages		\$53,167,500
	Employee benefits		\$13,441,600
	Transportation and communication		\$3,379,100
	Services		\$43,173,800
	Supplies and equipment		\$641,200
	Subtotal		\$113,803,200

Less: recoveries		\$76,700	
Total operating expense to be voted			\$113,726,500
Sub-items:			
Main office			
Salaries and wages		\$7,254,200	
Employee benefits		\$948,000	
Transportation and communication		\$250,500	
Services		\$1,136,800	
Supplies and equipment		\$20,100	\$9,609,600
Financial and administrative services			
Salaries and wages		\$35,434,600	
Employee benefits		\$10,967,500	
Transportation and communication		\$2,539,800	
Services		\$30,137,900	
Supplies and equipment		\$476,400	

Subtotal	\$79,556,200	
Less: recoveries	\$76,700	\$79,479,500
Human resources		
Salaries and wages	\$2,815,600	
Employee benefits	\$408,300	
Transportation and communication	\$57,300	
Services	\$787,100	
Supplies and equipment	\$10,700	\$4,079,000
Communications services		
Salaries and wages	\$7,542,400	
Employee benefits	\$1,115,300	
Transportation and communication	\$476,000	
Services	\$4,872,700	
Supplies and equipment	\$89,200	\$14,095,600
Legal services		
Salaries and wages	\$120,700	

Employee benefits		\$2,500	
Transportation and communication		\$55,500	
Services		\$2,973,500	
Supplies and equipment		\$44,800	\$3,197,000
Audit services			
Services		\$3,265,800	\$3,265,800
Total operating expense to be voted			\$113,726,500

Statutory appropriations

Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841	
Statutory	Parliamentary assistants' salaries, the <i>Executive Council Act</i>	\$48,519	
1401-2	Ontario Review Board		
Salaries and wages			\$1,280,100
Employee benefits			\$204,100
Transportation and communication			\$607,800
Services			\$5,226,800

Supplies and equipment	\$56,600
Total operating expense to be voted	\$7,375,400
Total operating expense for ministry administration program	\$121,198,260

Health Policy and Research Program - vote 1402

The Health Policy and Research Program integrates health system research evidence as well as strategy and program policy to provide strategic directions with respect to health workforce planning, health workforce regulatory oversight 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 the regulatory framework that governs Ontario's workforce (regulated health professions and other providers within the system); 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.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Health policy and research	\$820,924,600	\$806,244,600	\$14,680,000	\$803,506,069
Total operating expense to be voted		\$820,924,600	\$806,244,600	\$14,680,000	\$803,506,069

Total operating expense		\$820,924,600	\$806,244,600	\$14,680,000	\$803,506,069
Operating assets					
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

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1402-1	Health policy and research		
	Salaries and wages		\$20,268,500
	Employee benefits		\$3,139,100
	Transportation and communication		\$525,400
	Services		\$10,861,400
	Supplies and equipment		\$127,800

Transfer payments			
Clinical education		\$742,281,400	
Health System Research Fund		\$43,721,000	\$786,002,400
Total operating expense to be voted			\$820,924,600
Total operating expense for Health Policy and Research Program			\$820,924,600
Operating assets			
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 and Information Management is a key enabler of the Patients First: Action Plan for Health Care and is incrementally transforming Ontario’s health care system into one that is more modern, integrated and truly patient-centred. The digital health strategy builds on the digital health assets that the province already has and opens up access to information and healthcare services in new and innovative ways, while strengthening the quality, effectiveness and accountability of our health care system. The strategy

recognises the multiplicity of delivery partners and is focused on working together in concert to support a more integrated patient focused health system.

Information Management, Data and Analytics supports policy development, program design, quality improvement, and accountability by governing, capturing, and transforming data into insights, and insights into strategic guidance to keep our healthcare system and 13+ million Ontarians healthy.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	eHealth and Information Management	\$483,459,500	\$496,269,500	(\$12,810,000)	\$421,249,590
Total operating expense to be voted		\$483,459,500	\$496,269,500	(\$12,810,000)	\$421,249,590
Total operating expense		\$483,459,500	\$496,269,500	(\$12,810,000)	\$421,249,590
Capital expense					
2	eHealth and Information Management	\$36,745,100	\$30,172,100	\$6,573,000	\$55,800,000
Total capital expense to be voted		\$36,745,100	\$30,172,100	\$6,573,000	\$55,800,000
S	Amortization, the Financial Administration	\$413,000	\$413,000	-	\$358,316

Act				
Total statutory appropriations	\$413,000	\$413,000	-	\$358,316
Total capital expense	\$37,158,100	\$30,585,100	\$6,573,000	\$56,158,316

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1403-1	eHealth and Information Management		
	Salaries and wages		\$17,045,800
	Employee benefits		\$2,471,700
	Transportation and communication		\$246,600
	Services		\$27,326,100
	Supplies and equipment		\$261,200
	Transfer payments		
	eHealth Ontario	\$319,739,300	
	Information technology programs	\$102,225,400	

	Health system information management	\$14,143,400 \$436,108,100
Total operating expense to be voted		\$483,459,500
Total operating expense for eHealth and Information Management Program		\$483,459,500
Capital expense		
1403-2	eHealth and information management	
Transfer payments		
	eHealth Ontario capital	\$36,744,100
	Other transactions	\$1,000
Total capital expense to be voted		\$36,745,100
Statutory appropriations		
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$413,000
Total capital expense for eHealth and Information Management Program		\$37,158,100

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, underserved 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 Underserved 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ontario Health Insurance	\$14,755,929,000	\$14,114,056,000	\$641,873,000	\$13,908,963,487

2	Drug Programs	\$4,202,458,100	\$3,907,728,100	\$294,730,000	\$3,955,128,283
4	Assistive Devices Program	\$478,693,200	\$466,010,900	\$12,682,300	\$478,583,449
Total operating expense to be voted		\$19,437,080,300	\$18,487,795,000	\$949,285,300	\$18,342,675,219
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$2,000	\$2,000	-	-
Total operating expense		\$19,437,082,300	\$18,487,797,000	\$949,285,300	\$18,342,675,219
Operating assets					

5	Ontario Health Insurance Program	\$7,500,000	\$7,500,000	-	\$8,450,000
	Total operating assets to be voted	\$7,500,000	\$7,500,000	-	\$8,450,000
	Total operating assets	\$7,500,000	\$7,500,000	-	\$8,450,000

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1405-1	Ontario Health Insurance		
	Salaries and wages		\$51,403,800
	Employee benefits		\$8,853,700
	Transportation and communication		\$3,429,000
	Services		\$23,934,800
	Supplies and equipment		\$502,700

Transfer payments			
Payments made for services and for care provided by physicians and practitioners		\$14,278,648,500	
Independent health facilities		\$59,546,400	
Underserviced area plan		\$25,315,300	
Northern Travel Program		\$54,081,600	
Teletriage services		\$24,222,200	
Quality Management Program - laboratory services		\$4,598,900	
Midwifery services		\$159,188,200	
Disease prevention strategy		\$11,454,300	
Health Quality Ontario		\$38,280,200	
Quality health initiatives		\$12,469,400	\$14,667,805,000
Total operating expense to be voted			\$14,755,929,000
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial</i>		\$1,000

Administration Act			
1405-2	Drug Programs		
	Salaries and wages		\$9,155,900
	Employee benefits		\$1,298,600
	Transportation and communication		\$806,800
	Services		\$21,773,700
	Supplies and equipment		\$105,100
	Transfer payments		
	Children and youth pharmacare	\$115,000,000	
	Ontario drug programs	\$4,054,318,000	\$4,169,318,000
	Total operating expense to be voted		\$4,202,458,100
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
1405-4	Assistive Devices Program		

Salaries and wages		\$2,797,800
Employee benefits		\$405,700
Transportation and communication		\$552,200
Services		\$1,372,400
Supplies and equipment		\$29,000
Transfer payments		
Assistive Devices and Supplies Program		\$473,536,100
Total operating expense to be voted		\$478,693,200
Total operating expense for Ontario Health Insurance Program		\$19,437,082,300
Operating assets		
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
Total operating assets to be voted		\$7,500,000

Total operating assets for Ontario Health Insurance Program	\$7,500,000

Population and Public Health Program - vote 1406

The mandate of the Population and public health program is to provide direction and leadership to support the ministry’s population and public health agenda and commitment to improving population health outcomes and ensuring the delivery of quality health services through better coordination across Ontario’s health system and associated sectors.

The program supports the government's priority of keeping Ontarians healthy by planning and developing legislation, regulation, standards and performance measures; developing, implementing and evaluating policies and programs that support disease prevention, health protection and healthy living; and leading, engaging and collaborating with our partners at all levels, ensuring effective program delivery, fiscal management, accountability and transparency and fostering a health system that is ready, willing and able to respond to issues and emergencies.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
4	Population and public health	\$1,230,440,300	\$1,235,617,600	(\$5,177,300)	\$1,136,787,254
	Total operating expense to be voted	\$1,230,440,300	\$1,235,617,600	(\$5,177,300)	\$1,136,787,254
	Total operating expense	\$1,230,440,300	\$1,235,617,600	(\$5,177,300)	\$1,136,787,254

Operating assets					
6	Population and public health	\$750,000	\$750,000	-	-
Total operating assets to be voted		\$750,000	\$750,000	-	-
Total operating assets		\$750,000	\$750,000	-	-

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
Operating expense				
1406-4	Population and public health			
	Salaries and wages			\$16,038,500
	Employee benefits			\$2,325,500
	Transportation and communication			\$893,000
	Services			\$27,777,400
	Supplies and equipment			\$991,700

Transfer payments		
Official local health agencies	\$737,579,400	
Outbreaks of diseases	\$170,201,000	
Tuberculosis prevention	\$9,113,900	
Sexually transmitted diseases control	\$6,825,200	
Public health associations	\$332,300	
Infection control	\$19,900,400	
Ontario Agency for Health Protection and Promotion	\$147,717,900	
Nutrition/healthy eating	\$28,080,400	
Prevent disease, injury and addiction	\$13,024,600	
Healthy communities fund	\$3,350,000	
Local capacity and coordination	\$576,800	
Smoke-Free Ontario	\$45,712,300	\$1,182,414,200
Total operating expense to be voted		\$1,230,440,300
Total operating expense for Population and Public Health Program		\$1,230,440,300

Operating assets		
1406-6	Population and public health	
	Advances and recoverable amounts	
	Official local health agencies	\$750,000
	Total operating assets to be voted	\$750,000
	Total operating assets for Population and Public Health Program	\$750,000

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.

Under the *Patients First Act, 2016*, in 2017 the LHINs will assume direct responsibility for home care (previously the function of Ontario's 14 Community Care Access Centres) and primary care planning to ensure that patients receive better coordinated care and that the health system is more integrated and responsive to local needs.

The ministry, in partnership with LHINs, ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Local Health Integration Networks and related health service providers	\$27,130,722,000	\$26,313,116,200	\$817,605,800	\$25,526,164,666
	Total operating expense to be voted	\$27,130,722,000	\$26,313,116,200	\$817,605,800	\$25,526,164,666
S	Bad debt expense, the <i>Financial Administration Act</i>	\$250,000	\$250,000	-	\$308,000
	Total statutory appropriations	\$250,000	\$250,000	-	\$308,000
	Total operating expense	\$27,130,972,000	\$26,313,366,200	\$817,605,800	\$25,526,472,666

Operating assets					
2	Local Health Integration Networks and related health service providers	\$58,537,600	\$58,537,600	-	\$58,537,559
Total operating assets to be voted					
		\$58,537,600	\$58,537,600	-	\$58,537,559
Total operating assets					
		\$58,537,600	\$58,537,600	-	\$58,537,559

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
Operating expense				
1411-1	Local Health Integration Networks and related health service providers			
Transfer payments				
	Erie St. Clair		\$1,131,053,400	
	South West		\$2,264,936,200	

Waterloo Wellington	\$1,050,875,900	
Hamilton Niagara Haldimand Brant	\$2,913,293,700	
Central West	\$897,466,300	
Mississauga Halton	\$1,458,400,600	
Toronto Central	\$4,804,497,600	
Central	\$2,036,034,900	
Central East	\$2,248,950,000	
South East	\$1,118,949,200	
Champlain	\$2,566,303,300	
North Simcoe Muskoka	\$871,217,400	
North East	\$1,459,225,200	
North West	\$645,976,400	
Health Shared Services Ontario	\$48,530,200	
Local Health Integration Networks - Supplementary	\$1,615,011,700	\$27,130,722,000

investments

Total operating expense to be voted	\$27,130,722,000

Sub-items:

Local Health Integration Networks

Transfer payments

Erie St. Clair	\$1,131,053,400

South West	\$2,264,936,200

Waterloo Wellington	\$1,050,875,900

Hamilton Niagara Haldimand Brant	\$2,913,293,700

Central West	\$897,466,300

Mississauga Halton	\$1,458,400,600

Toronto Central	\$4,804,497,600

Central	\$2,036,034,900

Central East	\$2,248,950,000

	South East	\$1,118,949,200		
	Champlain	\$2,566,303,300		
	North Simcoe Muskoka	\$871,217,400		
	North East	\$1,459,225,200		
	North West	\$645,976,400		
	Health Shared Services Ontario	\$48,530,200	\$25,515,710,300	\$25,515,710,300
	Local Health Integration Networks - Supplementary investments			
	Transfer payments			
	Local Health Integration Networks - Supplementary investments		\$1,615,011,700	\$1,615,011,700
	Total operating expense to be voted			\$27,130,722,000
	Statutory appropriations			
	Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>			\$250,000

Total operating expense for Local Health Integration Networks and related health service providers		\$27,130,972,000

Operating assets

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
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, 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 health capital planning and 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Provincial programs	\$2,895,735,300	\$2,711,146,000	\$184,589,300	\$2,784,012,497
2	Emergency Health Services	\$984,344,600	\$944,684,600	\$39,660,000	\$901,017,358
4	Stewardship	\$81,206,300	\$89,387,600	(\$8,181,300)	\$62,060,635
	Total operating expense to be voted	\$3,961,286,200	\$3,745,218,200	\$216,068,000	\$3,747,090,490
S	Bad debt expense, the <i>Financial Administration Act</i>	\$161,000	\$81,000	\$80,000	\$282,000
	Total statutory appropriations	\$161,000	\$81,000	\$80,000	\$282,000

	Total operating expense	\$3,961,447,200	\$3,745,299,200	\$216,148,000	\$3,747,372,490

Operating assets

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

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

Operating expense

1412-1	Provincial programs

Transfer payments

Cancer screening programs	\$101,344,800

Operation of related facilities	\$70,732,500

Cancer Care Ontario	\$1,596,832,400

Canadian Blood Services		\$571,858,700	
HIV/AIDS and hepatitis C programs		\$65,144,200	
Community and priority services		\$489,822,700	\$2,895,735,300
Total operating expense to be voted			\$2,895,735,300
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$161,000
1412-2	Emergency Health Services		
	Salaries and wages		\$43,655,700
	Employee benefits		\$7,669,000
	Transportation and communication		\$2,746,800
	Services		\$14,013,200
	Supplies and equipment		\$578,800
Transfer payments			
	Payments for ambulance and related emergency services: municipal ambulance	\$671,711,400	

	Payments for ambulance and related emergency services: other ambulance operations and related emergency services	\$69,185,800	
	Air ambulance	\$174,783,900	\$915,681,100
	Total operating expense to be voted		\$984,344,600
1412-4	Stewardship		
	Salaries and wages		\$48,384,200
	Employee benefits		\$6,433,900
	Transportation and communication		\$5,239,200
	Services		\$20,877,400
	Supplies and equipment		\$271,600
	Total operating expense to be voted		\$81,206,300
	Total operating expense for provincial programs and stewardship		\$3,961,447,200
	Operating assets		
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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Information Technology Services – Health Cluster	\$139,521,200	\$144,377,900	(\$4,856,700)	\$142,349,482
Total operating expense to be voted		\$139,521,200	\$144,377,900	(\$4,856,700)	\$142,349,482
Total operating expense		\$139,521,200	\$144,377,900	(\$4,856,700)	\$142,349,482

Capital expense

3	Information systems	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$14,150,800	\$11,871,700	\$2,279,100	\$16,451,583
Total statutory appropriations		\$14,150,800	\$11,871,700	\$2,279,100	\$16,451,583
Total capital expense		\$14,151,800	\$11,872,700	\$2,279,100	\$16,451,583

Capital assets

4	Information systems	\$30,583,000	\$25,302,800	\$5,280,200	\$10,619,598

Total capital assets to be voted	\$30,583,000	\$25,302,800	\$5,280,200	\$10,619,598

Total Capital assets	\$30,583,000	\$25,302,800	\$5,280,200	\$10,619,598

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1413-1	Information Technology Services – Health Cluster	
	Salaries and wages	\$46,025,200
	Employee benefits	\$7,130,000
	Transportation and communication	\$2,455,700
	Services	\$80,915,500
	Supplies and equipment	\$2,994,800
	Total operating expense to be voted	\$139,521,200
	Total operating expense for Information systems	\$139,521,200
Capital expense		
1413-3	Information systems	

Other transactions		\$1,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$14,150,800
Total capital expense for information systems		\$14,151,800
Capital assets		
1413-4	Information systems	
Information technology hardware		\$13,864,900
Business application software - asset costs		\$16,718,100
Total capital assets to be voted		\$30,583,000
Total capital assets for information systems		\$30,583,000

Health Capital Program - vote 1407

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated health facilities and community sector health service providers.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Capital expense

1	Health Capital	\$1,638,630,200	\$1,450,847,800	\$187,782,400	\$1,108,432,136

Total capital expense to be voted	\$1,638,630,200	\$1,450,847,800	\$187,782,400	\$1,108,432,136

Total capital expense	\$1,638,630,200	\$1,450,847,800	\$187,782,400	\$1,108,432,136

Standard account by item and sub-items

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

Capital expense

1407-1	Health Capital

Transfer payments

Major hospital projects	\$1,237,109,800

Health Infrastructure Renewal Fund	\$175,000,000

Small hospital projects	\$50,000,000

Medical and Diagnostic Equipment Fund	\$34,500,000	
Long-term care programs	\$4,812,000	
Community health programs	\$85,133,900	
Public health laboratories	\$24,590,000	
Integrated health facility programs	\$2,648,700	\$1,613,794,400
Other transactions		
Provincial psychiatric hospitals divestment	\$23,078,000	
Health infrastructure information systems	\$1,757,800	\$24,835,800
Total capital expense to be voted		\$1,638,630,200
Total capital expense for Health Capital Program		\$1,638,630,200

Updated: May 18, 2017
Published: May 18, 2017

Footnotes

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





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Expenditure Estimates for the Ministry of Indigenous Relations and Reconciliation (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Indigenous Relations and Reconciliation for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Indigenous Relations and Reconciliation Program - vote 2001](#)

Summary

The Ministry of Indigenous Relations and Reconciliation's 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.

Ministry program summary

Vote	Program	Estimates	Estimates	Difference	Actual
		2017-18	2016-17	between 2017-18 and 2016-17	2015-16
Operating expense					
2001	Indigenous Relations and Reconciliation Program	\$87,295,100	\$78,920,400	\$8,374,700	\$76,075,868

Total operating expense to be voted		\$87,295,100	\$78,920,400	\$8,374,700	\$76,075,868
Statutory appropriations		\$65,014	\$65,014	-	\$65,968
Ministry total operating expense		\$87,360,114	\$78,985,414	\$8,374,700	\$76,141,836
Capital expense					
2001	Indigenous Relations and Reconciliation Program	\$3,401,000	\$3,001,000	\$400,000	\$2,999,978
Total capital expense to be voted		\$3,401,000	\$3,001,000	\$400,000	\$2,999,978
Ministry total capital expense		\$3,401,000	\$3,001,000	\$400,000	\$2,999,978
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including assets)		\$90,761,114	\$81,986,414	\$8,774,700	\$79,141,814

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$73,985,414	\$76,141,836
Supplementary Estimates		
2016-17 Supplementary Estimates	\$5,000,000	-

Restated total operating expense	\$78,985,414	\$76,141,836

Indigenous Relations and Reconciliation Program - vote 2001

The Ministry of Indigenous Relations and Reconciliation's 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
4	Ministry Administration	\$12,216,700	\$11,455,800	\$760,900	\$11,402,236
1	Indigenous Relations and Reconciliation	\$70,076,400	\$67,462,600	\$2,613,800	\$60,162,532
2	Land Claims and Self-Government Initiatives	\$5,002,000	\$2,000	\$5,000,000	\$4,511,100
	Total operating expense to be voted	\$87,295,100	\$78,920,400	\$8,374,700	\$76,075,868
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary Assistant's salary,	\$16,173	\$16,173	-	\$16,667

the *Executive Council Act*

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total Statutory appropriations	\$65,014	\$65,014	-	\$65,968
	Total operating expense	\$87,360,114	\$78,985,414	\$8,374,700	\$76,141,836
	Capital expense				
3	Indigenous Relations Capital Program	\$3,401,000	\$3,001,000	\$400,000	\$2,999,978
	Total capital expense to be voted	\$3,401,000	\$3,001,000	\$400,000	\$2,999,978
	Total capital expense	\$3,401,000	\$3,001,000	\$400,000	\$2,999,978

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
2001-4	Ministry Administration		
	Salaries and wages		\$4,110,000
	Employee benefits		\$462,100

	Transportation and communication	\$312,600
	Services	\$7,261,800
	Supplies and equipment	\$70,200
	Total operating expense to be voted	\$12,216,700

Statutory appropriations

Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173
2001-1	Indigenous relations and reconciliation	
	Salaries and wages	\$10,473,600
	Employee benefits	\$1,202,400
	Transportation and communication	\$745,600
	Services	\$6,009,100
	Supplies and equipment	\$211,800
	Transfer payments	
	Ontario Indigenous Representative Organization fund	\$1,924,900

Indigenous economic development fund		\$10,000,000	
Participation fund		\$4,970,000	
Support for community negotiations fund		\$4,200,000	
Support for Algonquin negotiation fund		\$2,875,000	
Six Nations fund		\$650,000	
Islington Grassy Narrows mercury disability fund		\$1,104,000	
Policy development engagement fund		\$8,210,000	
New relationship fund		\$14,500,000	
Métis economic development fund		\$3,000,000	\$51,433,900
Total operating expense to be voted			\$70,076,400
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
2001-2	Land Claims and Self-Government Initiatives		
Transfer payments			
Land claim settlements		\$5,001,000	

	Negotiated settlements	\$1,000	\$5,002,000
	Total operating expense to be voted		\$5,002,000
	Total operating expense for indigenous relations and reconciliation program		\$87,360,114
	Capital expense		
2001-3	Indigenous Relations Capital Program		
	Transfer payments		
	Other capital projects	\$400,000	
	Indigenous Community Capital Grants Program	\$3,000,000	
	Negotiated settlements	\$1,000	\$3,401,000
	Total capital expense to be voted		\$3,401,000
	Total capital expense for Indigenous Relations and Reconciliation Program		\$3,401,000

Updated: May 19, 2017

Published: May 18, 2017

Footnotes

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

Expenditure Estimates for the Ministry of Infrastructure (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Infrastructure for the fiscal year commencing April 1, 2017.

On this page

1. [Summary](#)
2. [Ministry administration - vote 4001](#)
3. [Infrastructure policy and planning - vote 4003](#)
4. [Government infrastructure projects - vote 4004](#)

Summary

The Ministry of Infrastructure is responsible for managing infrastructure planning and capital expenditure priorities that strengthen Ontario's communities and economy. The Ministry is also responsible for developing strategic realty policy and effectively managing significant government-owned realty assets; laying the groundwork for a broader long-term transformation of provincial processes and planning for public properties; developing and managing effective asset management policies and programs for land use and accommodation; and for infrastructure financing, including alternative financing and procurement (AFP).

Key priorities of the Ministry include guiding the province's 13 year, \$190 billion infrastructure plan; developing the province's next ten-year capital plan including integrating commitments in the climate change action plan; leading the province's negotiations with the federal government on new infrastructure agreements; spearheading the government-wide implementation of the Community hubs Strategic Framework and Action Plan; maintaining safe and sustainable provincial buildings; optimizing provincial real estate assets; and overseeing the Queen's Park Reconstruction Project.

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

Ministry program summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
4001	Ministry administration	\$10,935,900	-	\$10,935,900	-
4003	Infrastructure policy and planning	\$19,764,500	\$13,845,800	\$5,918,700	\$4,911,105
4004	Government Infrastructure Projects	\$79,354,600	\$68,516,200	\$10,838,400	\$72,086,037
Total operating expense to be voted		\$110,055,000	\$82,362,000	\$27,693,000	\$76,997,142
Statutory appropriations		\$208,014	-	\$208,014	-
Ministry total operating expense		\$110,263,014	\$82,362,000	\$27,901,014	\$76,997,142
Consolidation adjustment - general real estate portfolio		\$34,706,200	\$42,748,700	(\$8,042,500)	(\$30,663,967)
Consolidation adjustment - Ontario Infrastructure and Lands Corporation		\$67,909,800	\$63,281,200	\$4,628,600	\$65,189,762

	Consolidation adjustment - Toronto Waterfront Revitalization Corporation	\$17,406,800	\$6,712,500	\$10,694,300	\$10,478,272
	Consolidation adjustment - Transmission Corridor Program	(\$16,217,000)	(\$15,164,600)	(\$1,052,400)	(\$21,111,338)
	Total Including consolidation & other adjustments	\$214,068,814	\$179,939,800	\$34,129,014	\$100,889,871
	Capital expense				
4003	Infrastructure policy and planning	\$696,172,600	\$708,138,200	(\$11,965,600)	-
4004	Government Infrastructure Projects	\$103,424,100	\$97,363,600	\$6,060,500	\$128,571,256
	Total capital expense to be voted	\$799,596,700	\$805,501,800	(\$5,905,100)	\$128,571,256
	Statutory appropriations	\$1,000	\$1,000	-	-
	Ministry total capital expense	\$799,597,700	\$805,502,800	(\$5,905,100)	\$128,571,256
	Consolidation adjustment - general real estate portfolio	(\$156,943,700)	(\$99,535,900)	(\$57,407,800)	(\$13,543,000)
	Consolidation adjustment - Ontario Infrastructure and Lands Corporation	\$1,432,800	\$1,029,000	\$403,800	\$1,937,000

Consolidation adjustment - Toronto Waterfront Revitalization Corporation					
	-	(\$833,300)	\$833,300	(\$4,545,623)	
Capital expense Adjustment – Greenhouse Gas Reduction Account Reclassification					
	\$1,500,000	-	\$1,500,000	-	
Capital expense Adjustment – Trillium Trust Reclassification					
	\$2,777,000	-	\$2,777,000	-	
Total Including consolidation & other adjustments					
	\$648,363,800	\$706,162,600	(\$57,798,800)	\$112,419,633	
Capital assets					
4004	Government Infrastructure Projects	\$71,158,100	\$16,807,900	\$54,350,200	\$5,845,304
Total capital assets to be voted					
	\$71,158,100	\$16,807,900	\$54,350,200	\$5,845,304	
Ministry total capital assets					
	\$71,158,100	\$16,807,900	\$54,350,200	\$5,845,304	
Ministry total operating and capital including consolidation and other adjustments (not including assets)					
	\$862,432,614	\$886,102,400	(\$23,669,786)	\$213,309,504	

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published [1]	-	-
Government reorganization		
Transfer of functions from other ministries	\$82,362,000	\$76,997,142
Restated total operating expense	\$82,362,000	\$76,997,142

Capital expense	2016-17 Estimates	2015-16 Actual
Total capital expense previously published [2]	-	-
Government reorganization		
Transfer of functions from other ministries	\$805,502,800	\$128,571,256
Restated Total capital expense	\$805,502,800	\$128,571,256

Capital assets	2016-17 Estimates	2015-16 Actual
Total capital assets previously published [3]	-	-
Government reorganization		
Transfer of functions from other ministries	\$16,807,900	\$5,845,304
Restated Total capital assets	\$16,807,900	\$5,845,304

Ministry administration - vote 4001

The Ministry administration Program provides strategic advice and support services to enable the Ministry to achieve government objectives and fiscal priorities.

The program provides financial, human resources, planning, legal, communication and other corporate services for the operational programs and certain agencies of the Ministry.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry administration	\$10,935,900	-	\$10,935,900	-
	Total operating expense to be voted	\$10,935,900	-	\$10,935,900	-
S	Ministers' Salaries, the <i>Executive Council Act</i>	\$47,841	-	\$47,841	-
S	Parliamentary assistants' salaries, the <i>Executive Council Act</i>	\$16,173	-	\$16,173	-
	Total statutory appropriations	\$64,014	-	\$64,014	-
	Total operating expense	\$10,999,914	-	\$10,999,914	-

Standard account by item and sub-items

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

number			
Operating expense			
4001-1	Ministry administration		
	Salaries and wages		\$2,796,100
	Employee benefits		\$371,900
	Transportation and communication		\$91,700
	Services		\$7,605,900
	Supplies and equipment		\$70,300
	Total operating expense to be voted		\$10,935,900
Sub-items:			
	Main office		
	Salaries and wages	\$1,459,500	
	Employee benefits	\$198,100	
	Transportation and communication	\$34,400	
	Services	\$103,600	
	Supplies and equipment	\$34,400	\$1,830,000

Planning and Finance			
Salaries and wages		\$468,100	
Employee benefits		\$60,900	
Transportation and communication		\$10,600	
Services		\$5,527,800	
Supplies and equipment		\$10,600	\$6,078,000
Communications services			
Salaries and wages		\$868,500	
Employee benefits		\$112,900	
Transportation and communication		\$19,600	
Services		\$58,900	
Supplies and equipment		\$19,600	\$1,079,500
Legal services			
Transportation and communication		\$27,100	
Services		\$1,173,600	

	Supplies and equipment	\$5,700	\$1,206,400
Audit services			
	Services	\$742,000	\$742,000
Total operating expense to be voted			\$10,935,900
Statutory appropriations			
Statutory	Ministers' Salaries, the <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary assistants' salaries, the <i>Executive Council Act</i>		\$16,173
Total operating expense for Ministry administration			\$10,999,914

Infrastructure policy and planning - vote 4003

The Infrastructure policy and planning area is responsible for overall policy and direction to modernize the Province’s infrastructure including highways, roads, bridges, transit, hospitals, colleges, schools, courthouses, correctional facilities and other government buildings. The area also provides the province with strategic advice on program development, legislation and regulations by using evidence-based criteria, modelling and analytics to ensure that public infrastructure investments achieve the best economic returns; develops reporting standards to better track infrastructure investments across government; and manages the government’s relationship with Infrastructure Canada by working with federal and municipal governments to negotiate and implement federal infrastructure funding programs.

The area is also responsible for managing the implementation of the Infrastructure for *Jobs & Prosperity Act*, which requires the development of the government’s long-term infrastructure plan as well as developing regulations for asset management plans for municipalities and certain broader public sector entities.

The area develops and designs municipal infrastructure policy and programs, and oversees their delivery to ensure they are consistent with broader provincial infrastructure policy. The area also develops policy and oversees programs for infrastructure financing, including alternative financing and procurement (AFP).

The program also includes Community hubs which provides project management, strategic oversight and progress tracking on the implementation of the Community hubs Strategic Framework and Action Plan. The Community hubs serves as a one-window for community hubs while developing and driving horizontal policy and implementation work across government.

Note: recoveries under Capital expense for Infrastructure Programs Capital include recoveries of \$2,777,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Infrastructure policy and planning	\$11,564,500	\$7,045,800	\$4,518,700	\$4,288,636
4	Community hubs	\$8,200,000	\$6,800,000	\$1,400,000	\$622,469
	Total operating expense to be voted	\$19,764,500	\$13,845,800	\$5,918,700	\$4,911,105
	Total operating expense	\$19,764,500	\$13,845,800	\$5,918,700	\$4,911,105
Capital expense					
2	Infrastructure programs	\$696,171,600	\$708,138,200	(\$11,966,600)	-

6	Community hubs	\$1,000	-	\$1,000	-
	Total capital expense to be voted	\$696,172,600	\$708,138,200	(\$11,965,600)	-
	Total capital expense	\$696,172,600	\$708,138,200	(\$11,965,600)	-

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
4003-1	Infrastructure policy and planning		
	Salaries and wages		\$6,779,100
	Employee benefits		\$920,200
	Transportation and communication		\$162,300
	Services		\$3,535,600
	Supplies and equipment		\$166,300
	Transfer payments		
	Asset management		\$1,000

Total operating expense to be voted		\$11,564,500
Sub-items:		
Infrastructure Policy		
Salaries and wages	\$3,469,600	
Employee benefits	\$490,000	
Transportation and communication	\$87,500	
Services	\$848,800	
Supplies and equipment	\$91,500	\$4,987,400
Infrastructure research and financing		
Salaries and wages	\$3,309,500	
Employee benefits	\$430,200	
Transportation and communication	\$74,800	
Services	\$2,686,800	
Supplies and equipment	\$74,800	
Transfer payments		
Asset management	\$1,000	\$6,577,100

Total operating expense to be voted		\$11,564,500
4003-4	Community hubs	
	Salaries and wages	\$1,137,400
	Employee benefits	\$136,500
	Transportation and communication	\$311,800
	Services	\$6,500,000
	Supplies and equipment	\$114,300
	Total operating expense to be voted	\$8,200,000
	Total operating expense for Infrastructure policy and planning	\$19,764,500
Capital expense		
4003-2	Infrastructure programs	
	Transfer payments	
	Clean Water and Wastewater Fund – Federal Contributions	\$337,833,700
	Federal – Provincial Infrastructure Programs – Federal Contributions	\$285,760,900

Federal – Provincial Infrastructure Programs – Provincial Contributions		\$65,800,000	
Municipal infrastructure		\$4,000,000	
Natural Gas Access Program		\$5,554,000	\$698,948,600
Less: recoveries			\$2,777,000
Total capital expense to be voted			\$696,171,600
4003-6	Community hubs		
Transfer payments			
Community Hubs Appropriation Fund			\$1,000
Total capital expense to be voted			\$1,000
Total capital expense for Infrastructure policy and planning			\$696,172,600

Government infrastructure projects - vote 4004

The Realty program is responsible for managing a large portion of Ontario’s public real estate portfolio, which is the second largest public sector real estate portfolio in Canada. The program is responsible for developing policy, legislation and programs related to public real estate, and contributing to the delivery of world-class public services. The program oversees the continued success of Infrastructure Ontario (IO) and Waterfront Toronto, who represent two of Ontario’s largest infrastructure delivery partners. The program designs and implements real estate strategies, portfolio planning, acquisition and disposal of properties, space management, leasehold improvements and forfeited corporate properties.

The reconstruction of the Macdonald Block Complex (Macdonald Block Podium, Hearst, Hepburn, Mowat and Ferguson towers) is part of the Queen’s Park Reconstruction Project that is being delivered by IO over an eight year period. The program is responsible for overall oversight and governance for the Queen’s Park Reconstruction Project for the following six streams of activities: stakeholder engagement/governance, change management, communications, financial oversight, enterprise risk management/audit, and project management.

Note: recoveries under Capital expense for Government Infrastructure Projects include recoveries of \$1,500,000 from the Greenhouse Gas Reduction Account that are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Government infrastructure projects	\$79,354,600	\$68,516,200	\$10,838,400	\$72,086,037
	Total operating expense to be voted	\$79,354,600	\$68,516,200	\$10,838,400	\$72,086,037
S	Bad debt expense, the Financial Administration Act	\$144,000	-	\$144,000	-
	Total statutory appropriations	\$144,000	-	\$144,000	-
	Total operating expense	\$79,498,600	\$68,516,200	\$10,982,400	\$72,086,037

Capital expense

2	Government infrastructure projects	\$103,422,100	\$97,362,600	\$6,059,500	\$128,571,256
3	Government infrastructure projects, expenses related to capital assets	\$1,000	\$1,000	-	-
5	Electric Charging Infrastructure	\$1,000	-	\$1,000	-
Total capital expense to be voted		\$103,424,100	\$97,363,600	\$6,060,500	\$128,571,256
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$103,425,100	\$97,364,600	\$6,060,500	\$128,571,256

Capital assets

4	Government infrastructure projects	\$71,158,100	\$16,807,900	\$54,350,200	\$5,845,304
Total capital assets to be voted		\$71,158,100	\$16,807,900	\$54,350,200	\$5,845,304
Total capital assets		\$71,158,100	\$16,807,900	\$54,350,200	\$5,845,304

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
4004-1	Government infrastructure projects	
	Salaries and wages	\$4,474,200
	Employee benefits	\$620,000
	Transportation and communication	\$123,800
	Services	\$69,478,800
	Supplies and equipment	\$132,800
	Transfer payments	
	Toronto Waterfront Revitalization Corporation	\$1,820,000
	Other transactions	\$4,525,000
	Subtotal	\$81,174,600
	Less: recoveries	\$1,820,000
	Total operating expense to be voted	\$79,354,600
Statutory appropriations		

Statutory	Bad debt expense, the <i>Financial Administration Act</i>	
	Other transactions	\$144,000
	Total operating expense for government infrastructure projects	\$79,498,600
	Capital expense	
4004-2	Government infrastructure projects	
	Services	\$99,922,100
	Transfer payments	
	Realty Transactions	\$3,500,000
	Total capital expense to be voted	\$103,422,100
4004-3	Government infrastructure projects, expenses related to capital assets	
	Other transactions	\$1,000
	Total capital expense to be voted	\$1,000
4004-5	Electric Charging Infrastructure	
	Services	\$1,500,000
	Transfer payments	

Electric Charging Infrastructure		\$1,000
Subtotal		\$1,501,000
Less: recoveries		\$1,500,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
Statutory	Amortization, the <i>Financial Administration Act</i>	
Other transactions		\$1,000
Total capital expense for government infrastructure projects		\$103,425,100
Capital assets		
4004-4	Government infrastructure projects	
Land		\$53,895,000
Buildings – alternative financing and procurement		\$17,263,100
Total capital assets to be voted		\$71,158,100
Total capital assets for government infrastructure projects		\$71,158,100

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.

Rate



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Expenditure Estimates for the Ministry of International Trade (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of International Trade for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration - vote 3301](#)
- 3. [International trade - vote 3302](#)

Summary

The Ministry of International trade is the central hub of international trade for Ontario, driving partnerships and coordination across all ministries, municipalities, regions and businesses, and with the federal government, toward greater outcomes for Ontario. The Ministry is responsible for Ontario’s international trade strategy that positions Ontario as a global trading partner. The Ministry champions Ontario’s international economic and business interests with a strategic focus on scaling-up the province’s small and medium-sized enterprises (SME) through export support programs, and works to help Ontario businesses of all sizes increase and diversify their exports. The Ministry operates 13 International trade and Investment Offices in key global markets to advance Ontario’s economic interests and promote Ontario as a premier location to do business. The Ministry works with the Federal government to negotiate and implement new international free trade agreements to advance the interests of all Ontarians. The Ministry is also leading Ontario’s U.S. Trade Engagement strategy.

Ministry program summary

Vote	Program	Estimates	Estimates	Difference	Actual
		2017-18	2016-17	Between 2017-18 and 2016-17	2015-16

Operating expense

3301	Ministry Administration	\$3,507,700	-	\$3,507,700	-
3302	International trade	\$58,032,500	\$32,687,300	\$25,345,200	\$20,509,292
Total operating expense to be voted		\$61,540,200	\$32,687,300	\$28,852,900	\$20,509,292
Statutory appropriations		\$64,014	-	\$64,014	-
Ministry total operating expense		\$61,604,214	\$32,687,300	\$28,916,914	\$20,509,292

Capital expense

3301	Ministry Administration	\$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

3301	Ministry Administration	\$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)	\$61,606,214	\$32,687,300	\$28,918,914	\$20,509,292

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual

Government reorganization

Transfer of functions from other Ministries	\$32,687,300	\$20,509,292
Restated total operating expense ^[1]	\$32,687,300	\$20,509,292

Ministry Administration - vote 3301

Ministry Administration includes the Offices of the Minister, Parliamentary Assistant, Deputy Minister and Communications, and provides strategic management, leadership and advice, and communications, information technology and administrative services in support of ministry and government priorities.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$3,507,700	-	\$3,507,700	-

	Total operating expense to be voted	\$3,507,700	-	\$3,507,700	-
S	Ministers' Salaries, the <i>Executive Council Act</i>	\$47,841	-	\$47,841	-
S	Parliamentary assistants' salaries, the <i>Executive Council Act</i>	\$16,173	-	\$16,173	-
	Total statutory appropriations	\$64,014	-	\$64,014	-
	Total operating expense	\$3,571,714	-	\$3,571,714	-
	Capital expense				
3	International trade capital expense	\$1,000	-	\$1,000	-
	Total capital expense to be voted	\$1,000	-	\$1,000	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	-	\$1,000	-
	Total statutory appropriations	\$1,000	-	\$1,000	-
	Total capital expense	\$2,000	-	\$2,000	-
	Capital assets				
2	International trade 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

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
3301-1	Ministry Administration	
	Salaries and wages	\$1,582,000
	Employee benefits	\$167,000
	Transportation and communication	\$47,000
	Services	\$1,688,700
	Supplies and equipment	\$23,000
	Total operating expense to be voted	\$3,507,700
Statutory appropriations		
Statutory	Ministers' Salaries, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary assistants' salaries, the <i>Executive Council Act</i>	\$16,173
	Total operating expense for Ministry Administration	\$3,571,714

Capital expense		
3301-3	International trade capital expense	
	Other transactions	\$1,000
Total capital expense to be voted		\$1,000

Statutory Appropriation		
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Ministry Administration		\$2,000

Capital assets		
3301-2	International trade Capital assets	
	Investments in tangible capital asset	\$1,000
Total capital assets to be voted		\$1,000
Total capital assets for Ministry Administration		\$1,000

International trade - vote 3302

The Ministry of International trade (MIT) is responsible for Ontario’s international trade strategy that positions Ontario as a global trading partner and champions its international economic and business

interests, with a strategic focus on scaling-up the province’s small and medium-sized enterprises through export support programs.

MIT works to accomplish its objectives by increasing the number and size of Ontario exporters; diversifying markets; deepening in-market relationships and raising Ontario’s economic and innovation profile abroad; developing Ontario as a destination for investment and trade; working with Ontario stakeholders; supporting the development and implementation of Ontario’s U.S. engagement strategy; working across government to ensure strong collaboration and information sharing; leveraging and expanding Ontario’s International trade and Investment Offices; and working with the federal government to negotiate and implement new international trade agreements.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	International trade	\$58,032,500	\$32,687,300	\$25,345,200	\$20,509,292
	Total operating expense to be voted	\$58,032,500	\$32,687,300	\$25,345,200	\$20,509,292
	Total operating expense	\$58,032,500	\$32,687,300	\$25,345,200	\$20,509,292

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
3302-1	International trade	
	Salaries and wages	\$13,634,200

Employee benefits	\$1,478,800
Transportation and communication	\$2,153,400
Services	\$36,370,200
Supplies and equipment	\$395,900
Transfer payments	
Going global	\$4,000,000
Total operating expense to be voted	\$58,032,500
Total operating expense for international trade	\$58,032,500

Updated: May 18, 2017
Published: May 18, 2017

Footnotes

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

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Expenditure Estimates for the Ministry of Labour (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Labour for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 1601](#)
- 3. [Pay Equity Commission Program - vote 1602](#)
- 4. [Labour Relations Program - vote 1603](#)
- 5. [Occupational Health and Safety Program - vote 1604](#)
- 6. [Employment Rights and Responsibilities Program - vote 1605](#)

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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1601	Ministry Administration Program	\$20,231,500	\$21,013,700	(\$782,200)	\$20,481,849
1602	Pay Equity Commission Program	\$3,596,000	\$3,598,000	(\$2,000)	\$3,403,717
1603	Labour Relations Program	\$24,271,100	\$24,299,200	(\$28,100)	\$23,351,029
1604	Occupational Health and Safety Program	\$223,679,000	\$221,222,000	\$2,457,000	\$216,930,279
1605	Employment Rights and Responsibilities Program	\$38,564,600	\$39,157,900	(\$593,300)	\$39,850,839
Total operating expense to be voted		\$310,342,200	\$309,290,800	\$1,051,400	\$304,017,713
Statutory appropriations		\$65,014	\$65,014	-	\$93,228
Ministry total operating expense		\$310,407,214	\$309,355,814	\$1,051,400	\$304,110,941
Capital expense					
1601	Ministry Administration Program	\$901,000	\$651,000	\$250,000	\$220,000

1604	Occupational Health and Safety Program	\$491,000	\$491,000	-	\$646,233
1605	Employment Rights and Responsibilities Program	\$1,000	-	\$1,000	-
Total capital expense to be voted		\$1,393,000	\$1,142,000	\$251,000	\$866,233
Statutory appropriations		\$3,000	\$2,000	\$1,000	-
Ministry total capital expense		\$1,396,000	\$1,144,000	\$252,000	\$866,233
Capital assets					
1601	Ministry Administration Program	-	\$1,000	(\$1,000)	-
1604	Occupational Health and Safety Program	\$1,000	\$1,000	-	-
1605	Employment Rights and Responsibilities 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		\$311,803,214	\$310,499,814	\$1,303,400	\$304,977,174

consolidation and other
adjustments (not including
assets)

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$308,361,814	\$303,219,630
Government reorganization		
Transfer of functions from other Ministries	\$994,000	\$891,311
Restated total operating expense	\$309,355,814	\$304,110,941

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$20,231,500	\$21,013,700	(\$782,200)	\$20,481,849

	Total operating expense to be voted	\$20,231,500	\$21,013,700	(\$782,200)	\$20,481,849
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$33,334
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$10,593
	Total statutory appropriations	\$65,014	\$65,014	-	\$93,228
	Total operating expense	\$20,296,514	\$21,078,714	(\$782,200)	\$20,575,077
	Capital expense				
3	Ministry Administration	\$901,000	\$651,000	\$250,000	\$220,000
	Total capital expense to be voted	\$901,000	\$651,000	\$250,000	\$220,000
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total capital expense	\$902,000	\$652,000	\$250,000	\$220,000
	Capital assets				

-	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

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1601-1	Ministry Administration		
	Salaries and wages		\$8,265,600
	Employee benefits		\$994,200
	Transportation and communication		\$821,400
	Services		\$9,832,000
	Supplies and equipment		\$318,300
	Total operating expense to be voted		\$20,231,500
	Sub-items:		
Main office			

Salaries and wages	\$2,018,100	
Employee benefits	\$245,600	
Transportation and communication	\$77,500	
Services	\$701,700	
Supplies and equipment	\$51,400	\$3,094,300
Financial and administrative services		
Salaries and wages	\$1,495,000	
Employee benefits	\$181,000	
Transportation and communication	\$52,900	
Services	\$707,600	
Supplies and equipment	\$33,300	\$2,469,800
Corporate services		
Salaries and wages	\$997,000	
Employee benefits	\$120,100	
Transportation and communication	\$19,600	

Services	\$207,600	
Supplies and equipment	\$11,800	\$1,356,100
Strategic human resources		
Salaries and wages	\$1,092,600	
Employee benefits	\$132,900	
Transportation and communication	\$39,400	
Services	\$223,100	
Supplies and equipment	\$26,800	\$1,514,800
Communications services		
Salaries and wages	\$2,600,400	
Employee benefits	\$304,800	
Transportation and communication	\$124,500	
Services	\$245,400	
Supplies and equipment	\$25,000	\$3,300,100
Legal services		
Salaries and wages	\$62,500	

Employee benefits		\$9,800	
Transportation and communication		\$507,500	
Services		\$7,184,100	
Supplies and equipment		\$170,000	\$7,933,900
Audit services			
Services		\$252,100	\$252,100
Information systems			
Services		\$310,400	\$310,400
Total operating expense to be voted			\$20,231,500
Statutory appropriations			
Statutory	Minister's salary, the <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary Assistant's salary, the <i>Executive Council Act</i>		\$16,173
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000

Total operating expense for Ministry Administration Program		\$20,296,514
Capital expense		
1601-3	Ministry Administration	
	Services	\$900,000
	Other transactions	\$1,000
Total capital expense to be voted		\$901,000
Statutory appropriations		
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Ministry Administration Program		\$902,000

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Pay Equity Office	\$3,097,700	\$3,099,700	(\$2,000)	\$3,121,661
2	Pay equity hearings tribunal	\$498,300	\$498,300	-	\$282,056
Total operating expense to be voted		\$3,596,000	\$3,598,000	(\$2,000)	\$3,403,717
Total operating expense		\$3,596,000	\$3,598,000	(\$2,000)	\$3,403,717

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
1602-1	Pay Equity Office	
	Salaries and wages	\$2,347,100
	Employee benefits	\$266,100

	Transportation and communication	\$50,000
	Services	\$364,500
	Supplies and equipment	\$20,000
	Transfer payments	
	Gender wage gap transfer payment	\$50,000
	Total operating expense to be voted	\$3,097,700
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	\$3,596,000

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 Labour Relations Program also oversees the *Ontario College of Trades and Apprenticeship Act*, 2009 and provides secretariat support to the College of Trades Appointments Council and Classification Roster.

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ontario Labour Relations Board	\$12,596,200	\$12,775,000	(\$178,800)	\$12,854,449
2	Grievance Settlement Board	\$1,482,100	\$1,483,600	(\$1,500)	\$1,371,108
3	Dispute resolution services	\$10,192,800	\$10,040,600	\$152,200	\$9,125,472

Total operating expense to be voted	\$24,271,100	\$24,299,200	(\$28,100)	\$23,351,029

Total operating expense	\$24,271,100	\$24,299,200	(\$28,100)	\$23,351,029

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
1603-1	Ontario labour relations board	
	Salaries and wages	\$7,897,900
	Employee benefits	\$962,800
	Transportation and communication	\$448,900
	Services	\$3,204,400
	Supplies and equipment	\$82,200
	Total operating expense to be voted	\$12,596,200
1603-2	Grievance settlement board	
	Salaries and wages	\$426,800
	Employee benefits	\$63,500

	Transportation and communication	\$176,400
	Services	\$2,063,300
	Supplies and equipment	\$23,200
	Subtotal	\$2,753,200
	Less: recoveries	\$1,271,100
	Total operating expense to be voted	\$1,482,100
1603-3	Dispute resolution services	
	Salaries and wages	\$7,093,700
	Employee benefits	\$890,000
	Transportation and communication	\$533,200
	Services	\$1,599,300
	Supplies and equipment	\$76,600
	Total operating expense to be voted	\$10,192,800
	Total operating expense for Labour Relations Program	\$24,271,100

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Occupational health and safety	\$89,046,300	\$89,930,900	(\$884,600)	\$88,235,208
2	Workplace safety and insurance advisory program administration	\$606,300	\$606,300	-	\$605,300
3	Office of the worker adviser	\$11,390,000	\$11,401,900	(\$11,900)	\$11,128,135
4	Office of the employer adviser	\$3,783,800	\$3,825,500	(\$41,700)	\$3,671,682
7	Prevention office	\$118,852,600	\$115,457,400	\$3,395,200	\$113,289,954
Total operating expense to be voted		\$223,679,000	\$221,222,000	\$2,457,000	\$216,930,279
Total operating expense		\$223,679,000	\$221,222,000	\$2,457,000	\$216,930,279

Capital expense

6	Occupational health and safety	\$1,000	\$1,000	-	\$220,000
8	Prevention office capital	\$490,000	\$490,000	-	\$426,233
Total capital expense to be voted		\$491,000	\$491,000	-	\$646,233

S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$492,000	\$492,000	-	\$646,233
Capital assets					
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

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1604-1	Occupational health and safety		
	Salaries and wages		\$60,179,000
	Employee benefits		\$8,969,300
	Transportation and communication		\$4,111,400

Services		\$14,123,500
Supplies and equipment		\$1,372,100
Transfer payments		
Grants to radiation safety institute of anada		\$40,000
Grants to promote improved health and safety practices		\$251,000
		\$291,000
Total operating expense to be voted		\$89,046,300

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	\$1,416,800
		Supplies and equipment	\$100,000
		Total operating expense to be voted	\$11,390,000
1604-4	Office of the employer adviser		
		Salaries and wages	\$2,582,700
		Employee benefits	\$594,100
		Transportation and communication	\$154,300
		Services	\$362,900
		Supplies and equipment	\$89,800
		Total operating expense to be voted	\$3,783,800
1604-7	Prevention office		
		Salaries and wages	\$9,289,500
		Employee benefits	\$1,239,500

	Transportation and communication		\$317,300
	Services		\$3,962,600
	Supplies and equipment		\$147,600
	Transfer payments		
	Health and safety associations	\$90,763,400	
	Prevention research	\$8,062,200	
	Prevention grants	\$2,887,800	\$103,896,100
	Total operating expense to be voted		\$118,852,600
	Total operating expense for Occupational Health and Safety Program		\$223,679,000
	Capital expense		
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 <i>Financial Administration Act</i>	\$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	
1604-5	Occupational health and safety	
	Machinery and equipment - 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Employment standards	\$38,564,600	\$39,157,900	(\$593,300)	\$39,850,839
Total operating expense to be voted		\$38,564,600	\$39,157,900	(\$593,300)	\$39,850,839
Total operating expense		\$38,564,600	\$39,157,900	(\$593,300)	\$39,850,839
Capital expense					
2	Employment standards	\$1,000	-	\$1,000	-
Total capital expense to be voted		\$1,000	-	\$1,000	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	-	\$1,000	-
Total statutory appropriations		\$1,000	-	\$1,000	-
Total capital expense		\$2,000	-	\$2,000	-

Capital assets					
3	Employment standards	\$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

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
1605-1	Employment standards	
	Salaries and wages	\$26,708,800
	Employee benefits	\$3,936,800
	Transportation and communication	\$1,388,200
	Services	\$6,195,800
	Supplies and equipment	\$333,000
	Transfer payments	

Grants to promote improved employment practices	\$2,000

Total operating expense to be voted		\$38,564,600
Total operating expense for Employment Rights and Responsibilities Program		\$38,564,600
Capital expense		
1605-2	Employment standards	
Services		\$1,000
Total capital expense to be voted		\$1,000
Statutory Appropriation		
Statutory	Amortization, the <i>Financial Administration Act</i>	
Other transactions		\$1,000
Total capital expense for Employment Rights and Responsibilities Program		\$2,000
Capital assets		
1605-3	Employment standards	
Investments in tangible capital asset		\$1,000
Total capital assets to be voted		\$1,000

Total capital assets for Employment Rights and Responsibilities Program	\$1,000

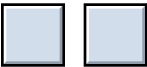
Updated: May 18, 2017

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Footnotes

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

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Expenditure Estimates for the Office of the Lieutenant Governor (2017-18)

The 2017-2018 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, 2017.

On this page

- 1. [Summary](#)
- 2. [Office of the Lieutenant Governor Program - vote 1701](#)

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 is empowered with the constitutional and representational responsibilities of the Crown in the Province.

Ministry program summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1701	Office of the Lieutenant Governor Program	\$1,831,500	\$1,704,500	\$127,000	\$1,467,643

Total operating expense to be voted	\$1,831,500	\$1,704,500	\$127,000	\$1,467,643
Ministry total operating expense	\$1,831,500	\$1,704,500	\$127,000	\$1,467,643
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$1,831,500	\$1,704,500	\$127,000	\$1,467,643

Office of the Lieutenant Governor Program - vote 1701

The program provides the services required by the Lieutenant Governor in performing constitutional, representational and community duties. In the constitutional role, the Lieutenant Governor represents The Queen, appoints as Premier the party leader having the confidence of the Legislative Assembly, 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 the representational and community role, the Lieutenant Governor represents the people of Ontario and acts as the Province’s official host, welcoming royalty, heads of state, world leaders and members of the diplomatic corps. The Lieutenant Governor promotes and highlights issues of continuing interest to vice-regal office holders, including the relationship between the Crown and Indigenous peoples, Canadian forces, good citizenship, the arts and volunteerism. The Lieutenant Governor also promotes and emphasizes issues of personal interest, currently focused on sustainable development and Ontario in the world.

Vote summary

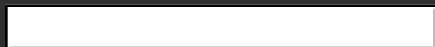
Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Office of the Lieutenant Governor	\$1,831,500	\$1,704,500	\$127,000	\$1,467,643

Total operating expense to be voted	\$1,831,500	\$1,704,500	\$127,000	\$1,467,643

Total Operating expense	\$1,831,500	\$1,704,500	\$127,000	\$1,467,643

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	\$1,182,000
	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	\$1,831,500
	Total Operating expense for Office of the Lieutenant Governor Program	\$1,831,500



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Expenditure Estimates for the Ministry of Municipal Affairs/Expenditure Estimates for the Ministry of Housing (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Municipal Affairs and for the Ministry of Housing for the fiscal year commencing April 1, 2017.

On this page

1. [Summary](#)
2. [Ministry Administration Program - vote 1901](#)
3. [Municipal Services and Building Regulation - vote 1902](#)
4. [Local Government and Planning Policy - vote 1903](#)
5. [Affordable Housing Program - vote 1904](#)

Summary

The goals of the Ministry of Municipal Affairs and the Ministry of Housing are to help all Ontarians to live in affordable, suitable homes within thriving and resilient communities that are served by strong local governments. In order to achieve this goal, the ministries: coordinate Ontario government policies and programs that impact municipalities; manage the provincial-municipal relationship with municipal stakeholders including the Association of Municipalities of Ontario and the City of Toronto; and, support Ontario's approach to a collaborative federal-provincial-municipal relationship.

The ministries also develop and administer policies and programs in support of: infrastructure improvement; municipal administration, governance and finance; municipal, land use planning, and building regulation; and, social and market housing, which includes residential tenancy regulation and homelessness prevention and affordable housing programs. In addition, the ministries facilitate two-way information sharing and outreach among ministries, municipalities, the building sector and indigenous

communities, and administer disaster/emergency financial assistance to eligible communities and individuals.

Ministry program summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1901	Ministry Administration Program	\$24,284,400	\$22,632,200	\$1,652,200	\$21,530,820
1902	Municipal Services and Building Regulation	\$27,336,500	\$21,106,200	\$6,230,300	\$23,318,018
1903	Local Government and Planning Policy	\$20,853,200	\$37,853,200	(\$17,000,000)	\$19,017,767
1904	Affordable Housing Program	\$910,982,200	\$838,091,200	\$72,891,000	\$861,914,881
Total operating expense to be voted		\$983,456,300	\$919,682,800	\$63,773,500	\$925,781,486
Statutory appropriations		\$129,028	\$72,999,887	(\$72,870,859)	\$100,968,121
Ministry total operating expense		\$983,585,328	\$992,682,687	(\$9,097,359)	\$1,026,749,607

	Consolidation adjustment - Ontario Mortgage and Housing Corporation	(\$72,616,900)	(\$80,944,900)	\$8,328,000	(\$78,903,094)
	Operating expense adjustment – Greenhouse gas reduction account reclassification	\$1,300,000	-	\$1,300,000	-
	Total including consolidation & other adjustments	\$912,268,428	\$911,737,787	\$530,641	\$947,846,513
Capital expense					
1902	Municipal Services and Building Regulation	\$5,027,000	\$4,000	\$5,023,000	\$280,000
1904	Affordable Housing Program	\$271,239,600	\$392,290,100	(\$121,050,500)	\$150,314,466
	Total capital expense to be voted	\$276,266,600	\$392,294,100	(\$116,027,500)	\$150,594,466
	Statutory appropriations	\$35,200	\$1,000	\$34,200	-
	Ministry total capital expense	\$276,301,800	\$392,295,100	(\$115,993,300)	\$150,594,466
	Consolidation	(\$11,572,200)	(\$12,026,200)	\$454,000	(\$9,991,247)

adjustment - Ontario Mortgage and housing corporation					
Capital expense	\$85,000,000	-	\$85,000,000	-	
adjustment – Greenhouse gas reduction account reclassification					
Total including consolidation & other adjustments	\$349,729,600	\$380,268,900	(\$30,539,300)	\$140,603,219	
Capital assets					
1902	Municipal Services and Building Regulation	\$1,000	\$1,000	-	-
1904	Affordable Housing Program	\$2,284,900	\$1,000	\$2,283,900	-
Total capital assets to be voted		\$2,285,900	\$2,000	\$2,283,900	-
Ministry total capital assets		\$2,285,900	\$2,000	\$2,283,900	-
Ministry total operating and capital including consolidation and other adjustments (not including		\$1,261,998,028	\$1,292,006,687	(\$30,008,659)	\$1,088,449,732

assets)

Reconciliation to previously published data

Capital expense	2016-17 Estimates	2015-16 Actual
Total capital expense previously published ^[1]	\$160,541,200	\$150,594,466
Supplementary estimates		
2016-17 Supplementary estimates	\$231,753,900	-
Restated total capital expense	\$392,295,100	\$150,594,466

Capital assets	2016-17 Estimates	2015-16 Actual
Total capital assets previously published ^[2]	\$1,000	-
Supplementary estimates		
2016-17 Supplementary estimates	\$1,000	-
Restated total capital assets	\$2,000	-

Ministry Administration Program - vote 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all central agency requirements (including statutory and regulatory compliance), 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 provide 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$24,284,400	\$22,632,200	\$1,652,200	\$21,530,820
Total operating expense to be voted		\$24,284,400	\$22,632,200	\$1,652,200	\$21,530,820
S	Ministers' salaries, the <i>Executive Council Act</i>	\$95,682	\$47,841	\$47,841	\$49,301
S	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>	\$32,346	\$32,346	-	\$16,667
Total statutory appropriations		\$128,028	\$80,187	\$47,841	\$65,968
Total operating expense		\$24,412,428	\$22,712,387	\$1,700,041	\$21,596,788

Standard account by item and sub-items

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

1901-1	Ministry Administration		
	Salaries and wages	\$10,233,100	
	Employee benefits	\$1,196,100	
	Transportation and communication	\$383,900	
	Services	\$11,770,300	
	Supplies and equipment	\$701,000	
	Total operating expense to be voted	\$24,284,400	
	Sub-items:		
	Main office		
	Salaries and wages	\$2,831,900	
	Employee benefits	\$293,200	
	Transportation and communication	\$223,300	
	Services	\$251,800	
	Supplies and equipment	\$83,000	\$3,683,200
	Communications services		
	Salaries and wages	\$2,466,200	

Employee benefits	\$274,800	
Transportation and communication	\$5,800	
Services	\$226,700	
Supplies and equipment	\$2,200	\$2,975,700
Financial and administrative services		
Salaries and wages	\$3,690,200	
Employee benefits	\$437,300	
Transportation and communication	\$4,500	
Services	\$2,942,600	
Supplies and equipment	\$2,900	\$7,077,500
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		\$24,284,400

Statutory appropriations		
Statutory	Ministers' salaries, the <i>Executive Council Act</i>	\$95,682
Statutory	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>	\$32,346
Total operating expense for Ministry Administration Program		\$24,412,428

Municipal Services and Building Regulation - vote 1902

This objective of this program is to be an 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, barrier-free accessibility in the built environment and climate change mitigation. It administers numerous transfer payment programs, including provincial disaster assistance programs, and manages the Ministry's Order-in-Council Emergency Management Program.

Note: recoveries under Operating expense for Building Sector Climate Change include recoveries of \$1,300,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

4	Municipal services and building regulation	\$27,335,500	\$21,106,200	\$6,229,300	\$23,318,018
9	Building sector climate change	\$1,000	-	\$1,000	-
Total operating expense to be voted		\$27,336,500	\$21,106,200	\$6,230,300	\$23,318,018

Total operating expense	\$27,336,500	\$21,106,200	\$6,230,300	\$23,318,018

Capital expense

3	Municipal services and building regulation	\$5,026,000	\$3,000	\$5,023,000	\$280,000
8	Municipal services and building regulation, expense related to capital assets	\$1,000	\$1,000	-	-

Total capital expense to be voted	\$5,027,000	\$4,000	\$5,023,000	\$280,000

S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-

Total statutory appropriations	\$1,000	\$1,000	-	-

Total capital expense	\$5,028,000	\$5,000	\$5,023,000	\$280,000

Capital assets

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

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1902-4	Municipal services and building regulation		
	Salaries and wages		\$13,016,800
	Employee benefits		\$1,497,000
	Transportation and communication		\$633,100
	Services		\$5,260,400
	Supplies and equipment		\$143,000
	Transfer payments		
	National Disaster Mitigation Program	\$4,984,000	
	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 <i>Municipal Tax Assistance Act</i>	\$85,179,000	
	Taxes on tenanted provincial properties under the <i>Municipal Tax Assistance Act</i>	\$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	\$101,145,200
	Subtotal		\$121,695,500
	Less: recoveries		\$94,360,000
	Total operating expense to be voted		\$27,335,500
1902-9	Building sector climate change		
	Services		\$1,301,000

	Less: recoveries		\$1,300,000
	Total operating expense to be voted		\$1,000
	Total operating expense for Municipal Services and Building Regulation		\$27,336,500
	Capital expense		
1902-3	Municipal Services and building regulation		
	Transfer payments		
	National Disaster Mitigation Program	\$5,023,000	
	Municipal disaster recovery assistance	\$1,000	
	Disaster relief assistance to municipalities	\$1,000	
	Priority projects for municipalities and nunicipal organizations	\$1,000	\$5,026,000
	Total capital expense to be voted		\$5,026,000
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 <i>Financial Administration Act</i>	\$1,000
Total capital expense for Municipal Services and Building Regulation		\$5,028,000

Capital assets

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 safe, strong, urban and rural communities with dynamic local economies that are well-planned, sustainable, healthy, and enhance quality of life. 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. This program includes overseeing Provincial Policy Statement as well as geographic-specific policy: the Growth Plan for the Greater Golden Horseshoe, the Greenbelt Plan and the Oak Ridges Moraine Conservation Plan. The program improves environmental protection, preservation of agricultural land, and conservation of greenspace. It also provides a framework for effective growth management and development that supports dynamic economic growth and resilience. The program provides tools to improve local service delivery, reduce costs, achieve financial sustainability, and enhance accountability to taxpayers. Through the program, effective partnerships with key municipalities and professional

associations, Indigenous peoples and other ministries and governments are built and maintained. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement, education and consultation.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
7	Local government and planning policy	\$14,386,700	\$31,386,700	(\$17,000,000)	\$14,385,384
10	Ontario Growth Secretariat	\$6,466,500	\$6,466,500	-	\$4,632,383
Total operating expense to be voted		\$20,853,200	\$37,853,200	(\$17,000,000)	\$19,017,767
S	Bad debt expense, the Financial Administration Act	-	\$1,923,400	(\$1,923,400)	\$4,495,115
S	Toronto loan remission, the Financial Administration Act	-	\$70,995,300	(\$70,995,300)	\$96,400,000
	Total statutory appropriations	-	\$72,918,700	(\$72,918,700)	\$100,895,115
Total operating expense		\$20,853,200	\$110,771,900	(\$89,918,700)	\$119,912,882

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
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	
	Municipal research and analysis grant	\$4,000,000
	Total operating expense to be voted	\$14,386,700
1903-10	Ontario Growth Secretariat	
	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
Total operating expense for Local Government and Planning Policy	\$20,853,200

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.

Note: recoveries under Capital expense for Affordable Housing Capital include recoveries of \$85,000,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					

2	Social and market housing	\$909,559,500	\$836,668,500	\$72,891,000	\$860,078,313
3	Residential Tenancy	\$1,422,700	\$1,422,700	-	\$1,836,568
Total operating expense to be voted		\$910,982,200	\$838,091,200	\$72,891,000	\$861,914,881
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$7,038
Total statutory appropriations		\$1,000	\$1,000	-	\$7,038
Total operating expense		\$910,983,200	\$838,092,200	\$72,891,000	\$861,921,919
Capital expense					
4	Affordable housing capital	\$271,238,600	\$392,290,100	(\$121,051,500)	\$150,314,466
5	Affordable housing capital, expense related to capital assets	\$1,000	-	\$1,000	-
Total capital expense to be voted		\$271,239,600	\$392,290,100	(\$121,050,500)	\$150,314,466
S	Amortization, the <i>Financial Administration Act</i>	\$34,200	-	\$34,200	-

Total statutory appropriations		\$34,200	-	\$34,200	-
Total capital expense		\$271,273,800	\$392,290,100	(\$121,016,300)	\$150,314,466
Capital assets					
6	Affordable housing capital	\$2,284,900	\$1,000	\$2,283,900	-
Total capital assets to be voted		\$2,284,900	\$1,000	\$2,283,900	-
Total capital assets		\$2,284,900	\$1,000	\$2,283,900	-

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1904-2	Social and market housing		
	Salaries and wages		\$11,108,700
	Employee benefits		\$1,433,500
	Transportation and communication		\$564,600
	Services		\$3,643,000

	Supplies and equipment		\$132,300
	Transfer payments		
	Ontario development charge rebate	\$25,000,000	
	Payments to service managers including non-profit operations in unorganized territories	\$390,927,300	
	Payments to Ontario Mortgage and Housing Corporation	\$73,070,900	
	Rural and Native Housing Program	\$8,173,300	
	Ending homelessness	\$37,630,000	
	Homelessness Prevention Program	\$308,707,200	
	Investment in affordable housing - rent supports - provincial	\$56,452,600	
	Investment in affordable housing - rent supports - federal	\$1,000	\$899,962,300
	Subtotal		\$916,844,400
	Less: recoveries		\$7,284,900
	Total operating expense to be voted		\$909,559,500
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		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Affordable Housing Program		\$910,983,200
Capital expense		
1904-4	Affordable housing capital	
Transfer payments		
Social Housing Apartment Improvement Program		
		\$85,000,000
Investment in affordable housing - provincial		
		\$45,677,400

Investment in affordable housing - federal		\$194,884,400	
Ending homelessness		\$1,997,000	
Ontario mortgage and housing corporation capital expenses		\$11,572,200	
Affordable Housing Program - provincial contribution		\$17,107,600	\$356,238,600
Less: recoveries			\$85,000,000
Total capital expense to be voted			\$271,238,600
1904-5	Affordable housing capital, expense related to capital assets		
Other transactions			\$1,000
Total capital expense to be voted			\$1,000
Statutory appropriations			
Other transactions			
Statutory	Amortization, the <i>Financial Administration Act</i>		\$34,200
Total capital expense for Affordable Housing Program			\$271,273,800

Capital assets

1904-6	Affordable housing capital	
	Business application software - asset costs	\$2,284,900
	Total capital assets to be voted	\$2,284,900
	Total capital assets for Affordable Housing Program	\$2,284,900

Updated: May 19, 2017

Published: May 18, 2017

Footnotes

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

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Expenditure Estimates for the Ministry of Natural Resources and Forestry (2017-18)

The 2017-2018 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, 2017.

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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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015- 16
Operating expense					
2101	Ministry Administration Program	\$41,673,900	\$40,126,300	\$1,547,600	\$39,726,275
2103	Natural Resource Management Program	\$325,686,400	\$326,845,200	(\$1,158,800)	\$332,657,881
2104	Public protection	\$100,240,500	\$100,408,500	(\$168,000)	\$127,210,414
2105	Land and Resources Information and Information Technology Cluster Program	\$29,118,200	\$29,387,700	(\$269,500)	\$30,384,378
Total operating expense to be voted		\$496,719,000	\$496,767,700	(\$48,700)	\$529,978,948
Statutory appropriations		\$5,167,014	\$5,167,014	-	\$161,792
Ministry total operating expense		\$501,886,014	\$501,934,714	(\$48,700)	\$530,140,740
Operating expense adjustment - special purpose accounts for fish and wildlife		\$76,680,000	\$71,260,000	\$5,420,000	\$70,827,716

	Operating expense adjustment - special purpose accounts for Ontario parks	\$82,113,000	\$75,863,000	\$6,250,000	\$78,048,178
	Consolidation adjustment - Algonquin Forest Authority	\$21,775,000	\$21,045,000	\$730,000	\$19,695,165
	Consolidation adjustment - Forest Renewal Trust	\$65,167,000	\$63,211,300	\$1,955,700	\$54,704,812
	Operating expense adjustment - section 15 recoveries	-	-	-	\$14,027,853
	Operating expense adjustment – greenhouse gas reduction account reclassification	\$5,960,000	-	\$5,960,000	-
	Total Including consolidation & other adjustments	\$753,581,014	\$733,314,014	\$20,267,000	\$767,444,464
Operating assets					
2103	Natural Resource Management Program	\$1,603,000	\$1,000	\$1,602,000	\$917,600
2104	Public protection	\$36,500	\$1,444,600	(\$1,408,100)	\$36,960
2105	Land and Resources Information and Information Technology Cluster Program	-	\$100,000	(\$100,000)	-
	Total operating assets to	\$1,639,500	\$1,545,600	\$93,900	\$954,560

be voted					
	Ministry total operating assets	\$1,639,500	\$1,545,600	\$93,900	\$954,560
Capital expense					
2103	Natural Resource Management Program	\$41,976,700	\$62,650,000	(\$20,673,300)	\$29,199,909
2104	Public protection	\$7,985,000	\$5,187,500	\$2,797,500	\$4,834,826
	Total capital expense to be voted	\$49,961,700	\$67,837,500	(\$17,875,800)	\$34,034,735
	Statutory appropriations	\$20,676,500	\$18,015,000	\$2,661,500	\$15,947,295
	Ministry total capital expense	\$70,638,200	\$85,852,500	(\$15,214,300)	\$49,982,030
	Consolidation adjustment - Algonquin Forest Authority	\$160,000	\$160,000	-	\$142,915
	Total Including consolidation & other adjustments	\$70,798,200	\$86,012,500	(\$15,214,300)	\$50,124,945
Capital assets					
2103	Natural Resource Management Program	\$34,938,100	\$29,221,000	\$5,717,100	\$31,358,860
2104	Public protection	\$30,662,300	\$33,384,100	(\$2,721,800)	\$26,042,360

Total capital assets to be voted	\$65,600,400	\$62,605,100	\$2,995,300	\$57,401,220

Ministry total capital assets	\$65,600,400	\$62,605,100	\$2,995,300	\$57,401,220

Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$824,379,214	\$819,326,514	\$5,052,700	\$817,569,409

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$503,049,714	\$531,255,740
Government reorganization		
Transfer of functions to other Ministries	(\$1,115,000)	(\$1,115,000)
Restated total operating expense	\$501,934,714	\$530,140,740

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

Item	Item	Estimates	Estimates	Difference	Actual

number		2017-18	2016-17	between 2017-18 and 2016-17	2015-16
Operating expense					
1	Ministry administration	\$41,673,900	\$40,126,300	\$1,547,600	\$39,726,275
Total operating expense to be voted		\$41,673,900	\$40,126,300	\$1,547,600	\$39,726,275
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$65,014	\$65,014	-	\$65,968
Total operating expense		\$41,738,914	\$40,191,314	\$1,547,600	\$39,792,243

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2101-1	Ministry administration		

Salaries and wages		\$22,623,100
Employee benefits		\$6,539,500
Transportation and communication		\$1,000,000
Services		\$14,839,700
Supplies and equipment		\$644,200
Transfer payments		
Youth employment programs		\$620,600
Subtotal		\$46,267,100
Less: recoveries		\$4,593,200
Total operating expense to be voted		\$41,673,900
Sub-items:		
Main office		
Salaries and wages		\$4,099,500
Employee benefits		\$483,300
Transportation and communication		\$281,700

Services	\$622,700	
Supplies and equipment	\$147,200	\$5,634,400
Finance and Administration		
Salaries and wages	\$3,700,000	
Employee benefits	\$451,700	
Transportation and communication	\$196,600	
Services	\$8,383,800	
Supplies and equipment	\$92,100	\$12,824,200
Human resources		
Salaries and wages	\$9,671,700	
Employee benefits	\$4,852,100	
Transportation and communication	\$186,700	
Services	\$748,900	
Supplies and equipment	\$179,900	
Transfer payments		
Youth employment programs	\$620,600	

Subtotal	\$16,259,900	
Less: recoveries	\$4,593,200	\$11,666,700
Communications services		
Salaries and wages	\$3,271,900	
Employee benefits	\$510,100	
Transportation and communication	\$100,000	
Services	\$401,100	
Supplies and equipment	\$100,000	\$4,383,100
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			\$41,673,900
Statutory appropriations			
Statutory	Minister's salary, the <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>		\$16,173
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Ministry Administration Program			\$41,738,914

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.

Note: recoveries under Operating expense for Natural Resources Management include recoveries of \$5,580,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Note: recoveries under Operating expense for Sustainable Resource Management include recoveries of \$380,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Sustainable resource	\$316,095,100	\$316,304,800	(\$209,700)	\$323,023,820

management					
2	Ontario Parks	\$9,590,300	\$10,540,400	(\$950,100)	\$9,634,061
7	Greenhouse gas reduction initiatives	\$1,000	-	\$1,000	-
Total operating expense to be voted		\$325,686,400	\$326,845,200	(\$1,158,800)	\$332,657,881
S	Bad debt expense, the Financial Administration Act	\$5,091,000	\$5,091,000	-	\$95,824
S	Bad debt expense, the Financial Administration Act	\$1,000	\$1,000	-	-
Total statutory appropriations		\$5,092,000	\$5,092,000	-	\$95,824
Total operating expense		\$330,778,400	\$331,937,200	(\$1,158,800)	\$332,753,705
Operating assets					
5	Natural Resource Management – operating assets	\$1,603,000	\$1,000	\$1,602,000	\$917,600
Total operating assets to be voted		\$1,603,000	\$1,000	\$1,602,000	\$917,600
Total operating assets		\$1,603,000	\$1,000	\$1,602,000	\$917,600

Capital expense					
3	Infrastructure for Natural Resource Management	\$41,975,700	\$62,649,000	(\$20,673,300)	\$29,199,909
6	Environmental remediation	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$41,976,700	\$62,650,000	(\$20,673,300)	\$29,199,909
S	Amortization expense, the Financial Administration Act	\$16,314,500	\$12,725,000	\$3,589,500	\$12,852,903
Total statutory appropriations		\$16,314,500	\$12,725,000	\$3,589,500	\$12,852,903
Total capital expense		\$58,291,200	\$75,375,000	(\$17,083,800)	\$42,052,812
Capital assets					
4	Infrastructure for Natural Resource Management – capital assets	\$34,938,100	\$29,221,000	\$5,717,100	\$31,358,860
Total capital assets to be voted		\$34,938,100	\$29,221,000	\$5,717,100	\$31,358,860
Total capital assets		\$34,938,100	\$29,221,000	\$5,717,100	\$31,358,860

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
Operating expense				
2103-1	Sustainable resource management			
	Salaries and wages			\$176,887,900
	Employee benefits			\$27,527,900
	Transportation and communication			\$13,232,700
	Services			\$145,667,200
	Supplies and equipment			\$10,255,200
	Transfer payments			
	Species at Risk in Ontario Stewardship		\$4,500,000	
	Invasive Species Management Centre		\$850,000	
	Fur Institute		\$40,000	
	Annuities and Bonuses to Indians under Treaty No.9		\$110,000	
	Policy Resource Stewardship		\$3,210,000	

Ontario Wood Promotion Program	\$923,200
Aboriginal economic development	\$310,000
Bio-economy Investment attraction	\$8,400,000
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
<u>GGRA – 50 million trees</u>	\$380,000
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	\$3,500,000
First Nation resource development	\$935,000
Regional operations Resource Stewardship	\$2,273,000

Fish and Wildlife Resource Stewardship		\$405,000	\$49,773,200
Subtotal			\$423,344,100
Less: recoveries			\$107,249,000
Total operating expense to be voted			\$316,095,100
Sub-Items:			
Mapping and geographic information			
Salaries and wages		\$8,426,500	
Employee benefits		\$1,254,100	
Transportation and communication		\$190,200	
Services		\$3,816,200	
Supplies and equipment		\$177,000	
Subtotal		\$13,864,000	
Less: recoveries		\$5,700,000	\$8,164,000
Policy and planning			
Salaries and wages		\$21,710,900	

Employee benefits		\$3,777,800		
Transportation and communication		\$1,379,700		
Services		\$5,183,300		
Supplies and equipment		\$428,500		
Transfer payments				
Species at Risk in Ontario Stewardship		\$4,500,000		
Invasive Species Management Centre		\$850,000		
Fur Institute		\$40,000		
Annuities and Bonuses to Indians under Treaty No.9		\$110,000		
Policy Resource Stewardship		\$3,210,000	\$8,710,000	\$41,190,200
Forest industry				
Salaries and wages		\$8,720,200		
Employee benefits		\$1,219,400		
Transportation and communication		\$1,607,000		
Services		\$47,812,500		

Supplies and equipment		\$287,800		
Transfer payments				
Ontario Wood Promotion Program	\$923,200			
Aboriginal economic development	\$310,000			
Bio-economy investment attraction	\$8,400,000	\$9,633,200		\$69,280,100
Provincial services, science and research				
Salaries and wages		\$31,600,800		
Employee benefits		\$4,766,400		
Transportation and communication		\$1,915,200		
Services		\$26,269,900		
Supplies and equipment		\$2,374,800		
Transfer payments				
Support to the operation of the experimental lakes area	\$2,000,000			
Provincial Services Resource Stewardship	\$280,000	\$2,280,000		
Subtotal		\$69,207,100		

Less: recoveries	\$20,300,000	\$48,907,100
Regional operations		
Salaries and wages	\$66,752,700	
Employee benefits	\$10,663,400	
Transportation and communication	\$4,767,600	
Services	\$20,434,300	
Supplies and equipment	\$2,831,900	
Transfer payments		
Southern Ontario private land afforestation and urban tree planting delivery partners	\$4,745,000	
<u>GGRA – 50 million trees</u>	\$380,000	
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	\$3,500,000		
First Nation resource development	\$935,000		
Regional operations Resource Stewardship	\$2,273,000	\$28,745,000	
Subtotal		\$134,194,900	
Less: recoveries		\$4,569,000	\$129,625,900
Fish and Wildlife Special Purpose Funds			
Salaries and wages		\$39,676,800	
Employee benefits		\$5,846,800	
Transportation and communication		\$3,373,000	
Services		\$23,224,200	
Supplies and equipment		\$4,155,200	
Transfer payments			
Fish and Wildlife Resource Stewardship		\$405,000	
Subtotal		\$76,681,000	
Less: recoveries		\$76,680,000	\$1,000

Program administration			
Services		\$18,926,800	\$18,926,800
Total operating expense to be voted			\$316,095,100
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$5,091,000
2103-2	Ontario Parks		
Salaries and wages			\$40,524,600
Employee benefits			\$6,195,600
Transportation and communication			\$1,424,800
Services			\$30,419,200
Supplies and equipment			\$13,054,100
Transfer payments			
	Ontario Parks Partners' Bursary Program	\$30,000	
Ontario Parks Resource Stewardship		\$55,000	\$85,000

Subtotal		\$91,703,300
Less: recoveries		\$82,113,000
Total Operating Expense to be Voted		\$9,590,300
Statutory Appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
2103-7	Greenhouse gas reduction initiatives	
Salaries and wages		\$389,800
Employee benefits		\$55,400
Services		\$653,500
Transfer payments		
GGRA – Mass Timber Building Project		\$4,482,300
Subtotal		\$5,581,000
Less: recoveries		\$5,580,000
Total operating expense to be voted		\$1,000

Total operating expense for Natural Resource Management Program		\$330,778,400

Operating assets

2103-5	Natural Resource Management – operating assets	

Deposits and prepaid expenses	\$1,602,000

Inventory held for resale	\$2,000

Subtotal	\$1,604,000

Less: recoveries	\$1,000

Total operating assets to be voted	\$1,603,000

Total operating assets for Natural Resource Management Program		\$1,603,000

Capital expense

2103-3	Infrastructure for Natural Resource Management	

Transportation and communication	\$1,245,500

Services	\$33,918,400

Supplies and equipment		\$3,894,800
Transfer payments		
Conservation authorities infrastructure	\$5,000,000	
Transfer of real property at less than market value	\$1,000	
Investment in shared infrastructure	\$520,000	\$5,521,000
Subtotal		\$44,579,700
Less: recoveries		\$2,604,000
Total capital expense to be voted		\$41,975,700
Sub-Items:		
Provincial services, science and research		
Transportation and communication	\$103,700	
Services	\$719,900	
Supplies and equipment	\$2,405,900	\$3,229,500
Regional operations		
Transportation and communication	\$345,500	

Services	\$16,067,400	
Supplies and equipment	\$863,800	
Transfer payments		
Conservation authorities infrastructure	\$5,000,000	
Subtotal	\$22,276,700	
Less: recoveries	\$2,604,000	\$19,672,700
Forest industry		
Services	\$155,900	\$155,900
Ministry support infrastructure		
Transportation and communication	\$744,200	
Services	\$6,443,600	
Supplies and equipment	\$100	
Transfer payments		
Transfer of real property at less than market value	\$1,000	\$7,188,900
Ontario parks infrastructure		

Transportation and communication		\$52,100	
Services		\$10,531,600	
Supplies and equipment		\$625,000	
Transfer payments			
Investment in shared infrastructure		\$520,000	\$11,728,700
Total capital expense to be voted			\$41,975,700
2103-6	Environmental remediation		
Services			\$1,000
Total capital expense to be voted			\$1,000
Statutory appropriations			
Other transactions			
Statutory	Amortization expense, the <i>Financial Administration Act</i>		\$16,314,500
Total capital expense for Natural Resource Management Program			\$58,291,200
Capital assets			
2103-4	Infrastructure for Natural Resource		

Management – Capital Assets

Land	\$1,000
Buildings - salaries and wages	\$308,000
Buildings - employee benefits	\$43,000
Buildings - asset costs	\$8,736,200
Transportation infrastructure - asset costs	\$7,050,000
Leasehold improvements	\$3,573,100
Dams and engineering structures - salaries and wages	\$246,000
Dams and engineering structures - employee benefits	\$34,000
Dams and engineering structures - asset costs	\$11,999,800
Machinery and equipment - asset costs	\$915,000
Land and marine fleet - asset costs	\$2,032,000
Total capital assets to be voted	\$34,938,100
Sub-Items:	

Provincial services, science and research

Buildings - asset costs	\$1,100,000	
Dams and engineering structures - asset costs	\$700,000	
Machinery and equipment - asset costs	\$300,000	
Land and marine fleet - asset costs	\$2,031,000	\$4,131,000
Ontario parks		
Land	\$1,000	
Buildings - salaries and wages	\$308,000	
Buildings - employee benefits	\$43,000	
Buildings - asset costs	\$7,136,200	
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	\$5,857,800	

Machinery and equipment - asset costs	\$1,000	
Land and marine fleet - asset costs	\$1,000	\$14,528,000
Regional operations		
Dams and engineering structures - asset costs	\$5,442,000	\$5,442,000
Forest industry		
Transportation infrastructure - asset costs	\$6,150,000	
Machinery and equipment - asset costs	\$194,000	\$6,344,000
Ministry support infrastructure		
Buildings - asset costs	\$500,000	
Leasehold improvements	\$3,573,100	
Machinery and equipment - asset costs	\$420,000	\$4,493,100
Total capital assets to be voted		\$34,938,100
Total capital assets for Natural Resource Management Program		\$34,938,100

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Public protection	\$100,240,500	\$100,408,500	(\$168,000)	\$127,210,414
	Total operating expense to be voted	\$100,240,500	\$100,408,500	(\$168,000)	\$127,210,414
S	Bad debt expense, the <i>Financial Administration Act</i>	\$10,000	\$10,000	-	-
	Total statutory appropriations	\$10,000	\$10,000	-	-
	Total operating expense	\$100,250,500	\$100,418,500	(\$168,000)	\$127,210,414

Operating assets

3	Public safety and emergency response – operating assets	\$36,500	\$1,444,600	(\$1,408,100)	\$36,960
Total operating assets to be voted		\$36,500	\$1,444,600	(\$1,408,100)	\$36,960
Total operating assets		\$36,500	\$1,444,600	(\$1,408,100)	\$36,960

Capital expense

5	Infrastructure for public safety and emergency response	\$7,985,000	\$5,187,500	\$2,797,500	\$4,834,826
Total capital expense to be voted		\$7,985,000	\$5,187,500	\$2,797,500	\$4,834,826
S	Amortization expense, the <i>Financial Administration Act</i>	\$4,362,000	\$5,290,000	(\$928,000)	\$3,094,392
Total statutory appropriations		\$4,362,000	\$5,290,000	(\$928,000)	\$3,094,392
Total capital expense		\$12,347,000	\$10,477,500	\$1,869,500	\$7,929,218

Capital assets

4	Public safety and emergency response –	\$30,662,300	\$33,384,100	(\$2,721,800)	\$26,042,360

capital assets					
Total capital assets to be voted		\$30,662,300	\$33,384,100	(\$2,721,800)	\$26,042,360
Total capital assets		\$30,662,300	\$33,384,100	(\$2,721,800)	\$26,042,360

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2104-1	Public protection		
	Salaries and wages		\$63,496,100
	Employee benefits		\$9,405,400
	Transportation and communication		\$5,529,500
	Services		\$56,300,900
	Supplies and equipment		\$8,517,800
	Transfer payments		
	Ontario FireSmart communities initiative		\$60,000
	Subtotal		\$143,309,700

Less: recoveries		\$43,069,200
Total operating expense to be voted		\$100,240,500
Sub-items:		
Public safety and emergency response		
Salaries and wages	\$31,787,100	
Employee benefits	\$4,854,100	
Transportation and communication	\$2,130,600	
Services	\$18,585,200	
Supplies and equipment	\$5,085,300	
Transfer payments		
Ontario FireSmart communities initiative	\$60,000	
Subtotal	\$62,502,300	
Less: recoveries	\$32,068,200	\$30,434,100
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			\$100,240,500
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$10,000
Total operating expense for public protection			\$100,250,500
Operating assets			
2104-3	Public safety and emergency response – operating assets		
Deposits and prepaid expenses			\$36,500
Total operating assets to be voted			\$36,500

Total operating assets for public protection		\$36,500
Capital expense		
2104-5	Infrastructure for public safety and emergency response	
	Transportation and communication	\$2,403,000
	Services	\$2,210,000
	Supplies and equipment	\$3,371,000
	Other transactions	\$1,000
Total capital expense to be voted		\$7,985,000
Statutory appropriations		
Other transactions		
Statutory	Amortization expense, the <i>Financial Administration Act</i>	\$4,362,000
Total capital expense for public protection		\$12,347,000
Capital assets		
2104-4	Public safety and emergency response – capital assets	

Buildings - salaries and wages	\$266,600
Buildings - employee benefits	\$35,200
Buildings - asset costs	\$25,559,900
Dams and engineering structures - asset costs	\$355,000
Machinery and equipment - asset costs	\$710,000
Land and marine fleet - asset costs	\$1,365,600
Aircraft - asset costs	\$2,370,000
Total capital assets to be voted	\$30,662,300
Total capital assets for public protection	\$30,662,300

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, Indigenous Relations and Reconciliation, Environment and Climate Change, 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

Item	Item	Estimates	Estimates	Difference	Actual

number		2017-18	2016-17	between 2017-18 and 2016-17	2015-16

Operating expense

1	Land and Resources Information Technology Cluster	\$29,118,200	\$29,387,700	(\$269,500)	\$30,384,378
Total operating expense to be voted		\$29,118,200	\$29,387,700	(\$269,500)	\$30,384,378
Total operating expense		\$29,118,200	\$29,387,700	(\$269,500)	\$30,384,378

Operating assets

-	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

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

2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	\$19,808,900
	Employee benefits	\$2,972,400
	Transportation and communication	\$1,209,500
	Services	\$57,386,100
	Supplies and equipment	\$604,800
	Subtotal	\$81,981,700
	Less: recoveries	\$52,863,500
	Total operating expense to be voted	\$29,118,200
	Total operating expense for Land and Resources Information and Information Technology Cluster Program	\$29,118,200

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Footnotes

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

Rate

Topics

Government



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Expenditure Estimates for the Ministry of Northern Development and Mines (2017-18)

The 2017-2018 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, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 2201](#)
- 3. [Northern Development Program - vote 2202](#)
- 4. [Mines and Minerals Program - vote 2203](#)

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, Indigenous 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 Indigenous 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 Indigenous people and the mining community to encourage responsible, sustainable development.

Ministry program summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference Between 2017- 18 and 2016-17	Actual 2015-16
Operating expense					
2201	Ministry Administration Program	\$14,826,400	\$13,718,600	\$1,107,800	\$11,906,819
2202	Northern Development Program	\$247,850,100	\$251,879,200	(\$4,029,100)	\$241,767,717
2203	Mines and Minerals Program	\$52,732,900	\$69,063,600	(\$16,330,700)	\$44,680,522
Total operating expense to be voted		\$315,409,400	\$334,661,400	(\$19,252,000)	\$298,355,058
Statutory appropriations		\$567,014	\$567,014	-	\$93,031
Ministry total operating expense		\$315,976,414	\$335,228,414	(\$19,252,000)	\$298,448,089
Consolidation adjustment -		\$64,618,000	\$65,218,000	(\$600,000)	\$51,605,998

Ontario Northland Transportation Commission					
Consolidation adjustment - Northern Ontario Heritage Fund Corporation	\$9,492,600	(\$10,400,800)	\$19,893,400	(\$13,572,000)	
Total including consolidation & other adjustments	\$390,087,014	\$390,045,614	\$41,400	\$336,482,087	

Operating assets

2201	Ministry Administration Program	\$1,000	\$1,000	-	-
2202	Northern Development Program	\$30,001,000	\$101,000	\$29,900,000	-
2203	Mines and Minerals Program	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$30,003,000	\$103,000	\$29,900,000	-
Ministry total operating assets		\$30,003,000	\$103,000	\$29,900,000	-

Capital expense

2201	Ministry Administration Program	\$1,000	\$1,000	-	-
2202	Northern Development	\$138,664,800	\$126,486,300	\$12,178,500	\$126,711,054

[Program](#)

2203	Mines and Minerals Program	\$6,002,000	\$46,002,000	(\$40,000,000)	\$11,270,995
Total capital expense to be voted		\$144,667,800	\$172,489,300	(\$27,821,500)	\$137,982,049
Statutory appropriations		\$278,461,900	\$257,679,300	\$20,782,600	\$259,489,006
Ministry total capital expense		\$423,129,700	\$430,168,600	(\$7,038,900)	\$397,471,055
Consolidation adjustment - Northern Ontario Heritage Fund Corporation		\$3,700	\$3,700	-	\$325,720
Consolidation adjustment - Ontario Northland Transportation Commission		(\$46,075,900)	(\$29,509,100)	(\$16,566,800)	(\$33,678,199)
Total Including consolidation & other adjustments		\$377,057,500	\$400,663,200	(\$23,605,700)	\$364,118,576

Capital assets

2201	Ministry Administration Program	\$1,000	\$1,000	-	-
2202	Northern Development Program	\$637,841,600	\$550,184,100	\$87,657,500	\$560,818,141
2203	Mines and Minerals	\$1,000	\$1,000	-	-

[Program](#)

Total capital assets to be voted	\$637,843,600	\$550,186,100	\$87,657,500	\$560,818,141

Ministry total capital assets	\$637,843,600	\$550,186,100	\$87,657,500	\$560,818,141

Capital asset adjustment – Trillium Trust reclassification	\$10,250,000	-	\$10,250,000	-

Total including adjustments	\$648,093,600	\$550,186,100	\$97,907,500	\$560,818,141

Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$767,144,514	\$790,708,814	(\$23,564,300)	\$700,600,663

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Ministry administration	\$14,826,400	\$13,718,600	\$1,107,800	\$11,906,819
Total operating expense to be voted		\$14,826,400	\$13,718,600	\$1,107,800	\$11,906,819

S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$65,014	\$65,014	-	\$65,968

Total operating expense		\$14,891,414	\$13,783,614	\$1,107,800	\$11,972,787

Operating assets

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

3	Ministry administration	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total Capital expense		\$2,000	\$2,000	-	-
Capital assets					
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

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2201-1	Ministry administration		
	Salaries and wages		\$8,008,000

Employee benefits	\$992,900
Transportation and communication	\$542,300
Services	\$11,181,200
Supplies and equipment	\$295,600
Subtotal	\$21,020,000
Less: recoveries	\$6,193,600
Total operating expense to be voted	\$14,826,400

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	\$1,660,100	
Employee benefits	\$183,600	
Transportation and communication	\$48,200	
Services	\$246,300	
Supplies and equipment	\$14,400	\$2,152,600
Legal services		
Transportation and communication	\$38,000	
Services	\$2,094,400	
Supplies and equipment	\$31,600	\$2,164,000
Audit services		
Services	\$145,000	\$145,000

Information Systems			
	Services	\$1,225,100	
	Less: recoveries	\$471,800	\$753,300
	Total operating expense to be voted		\$14,826,400
Statutory appropriations			
Statutory	Minister's salary, the <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>		\$16,173
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
	Total operating expense for Ministry Administration Program		\$14,891,414
Operating assets			
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		
2201-3	Ministry administration	
Other transactions		\$1,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Ministry Administration Program		\$2,000
Capital assets		
2201-4	Ministry administration capital assets	
Machinery and equipment - asset costs		\$1,000
Total capital assets to be voted		\$1,000
Total capital assets for Ministry Administration		\$1,000

Program

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.

Note: recoveries under Capital Asset for Northern Development Capital assets include recoveries of \$10,250,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Vote summary

Item	Item	Estimates	Estimates	Difference	Actual

number		2017-18	2016-17	Between 2017-18 and 2016-17	2015-16
Operating expense					
1	Northern Economic Development	\$247,850,100	\$251,879,200	(\$4,029,100)	\$241,767,717
Total operating expense to be voted		\$247,850,100	\$251,879,200	(\$4,029,100)	\$241,767,717
S	Bad debt expense, the <i>Financial Administration Act</i>	\$101,000	\$101,000	-	\$28,243
Total statutory appropriations		\$101,000	\$101,000	-	\$28,243
Total operating expense		\$247,951,100	\$251,980,200	(\$4,029,100)	\$241,795,960
Operating assets					
3	Northern development operating assets	\$30,001,000	\$101,000	\$29,900,000	-
Total operating assets to be voted		\$30,001,000	\$101,000	\$29,900,000	-
Total operating assets		\$30,001,000	\$101,000	\$29,900,000	-
Capital expense					

2	Northern economic development	\$138,664,800	\$126,486,300	\$12,178,500	\$126,711,054
Total capital expense to be voted		\$138,664,800	\$126,486,300	\$12,178,500	\$126,711,054

S	Amortization, the <i>Financial Administration Act</i>	\$278,459,900	\$257,677,300	\$20,782,600	\$259,489,006
	Total statutory appropriations	\$278,459,900	\$257,677,300	\$20,782,600	\$259,489,006
Total Capital expense		\$417,124,700	\$384,163,600	\$32,961,100	\$386,200,060

Capital assets

4	Northern Development capital assets	\$637,841,600	\$550,184,100	\$87,657,500	\$560,818,141
Total capital assets to be voted		\$637,841,600	\$550,184,100	\$87,657,500	\$560,818,141
Total capital assets		\$637,841,600	\$550,184,100	\$87,657,500	\$560,818,141

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2202-1	Northern Economic Development		

Salaries and wages		\$10,885,800
Employee benefits		\$1,453,200
Transportation and communication		\$835,900
Services		\$11,486,900
Supplies and equipment		\$227,200
Transfer payments		
Community services	\$625,000	
Economic Development	\$830,000	
Ontario Northland Transportation Commission	\$35,172,000	
Owen Sound Transportation Company	\$2,363,000	
GO North Investor Program	\$470,000	
Northern Ontario Heritage Fund	\$60,000,000	
Small Business Enterprise Centres	\$700,000	
Northern Industrial Electricity Rate Program	\$119,470,000	
Aboriginal economic development	\$14,481,400	

Northern Ontario Municipal Associations		\$100,000	\$234,211,400
Subtotal			\$259,100,400
Less: recoveries			\$11,250,300
Total operating expense to be voted			\$247,850,100
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$101,000
Total operating expense for Northern Development Program			\$247,951,100
Operating assets			
2202-3	Northern development operating assets		
Deposits and prepaid expenses			\$1,000
Loans and investments			\$30,000,000
Total operating assets to be voted			\$30,001,000
Total operating assets for Northern Development Program			\$30,001,000

Capital expense			
2202-2	Northern Economic Development		
	Services		\$25,102,000
	Transfer payments		
	Winter Roads	\$5,800,000	
	Ontario Northland Transportation Commission	\$61,427,800	
	Owen Sound Transportation Company	\$3,234,000	
	Northern Ontario Heritage Fund	\$40,000,000	\$110,461,800
	Other transactions		
	Resource Access Roads	\$3,100,000	
	Northern development	\$1,000	\$3,101,000
	Total capital expense to be voted		\$138,664,800
Statutory appropriations			
	Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>		\$278,459,900
	Total capital expense for Northern Development		\$417,124,700

Program		
Capital assets		
2202-4	Northern development capital assets	
	Transportation infrastructure - asset costs	\$648,091,600
	Machinery and equipment - asset costs	\$1,000
	Subtotal	\$648,092,600
	Less: recoveries	\$10,251,000
	Total capital assets to be voted	\$637,841,600
	Total capital assets for Northern Development Program	\$637,841,600

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 Indigenous participation in Ontario's economy in a way that is respectful of Indigenous 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 Indigenous people and the mining community to encourage the region's responsible, sustainable development.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Mineral sector competitiveness	\$52,732,900	\$69,063,600	(\$16,330,700)	\$44,680,522
	Total operating expense to be voted	\$52,732,900	\$69,063,600	(\$16,330,700)	\$44,680,522
S	Bad debt expense, the <i>Financial Administration Act</i>	\$401,000	\$401,000	-	(\$1,180)
	Total statutory appropriations	\$401,000	\$401,000	-	(\$1,180)
	Total operating expense	\$53,133,900	\$69,464,600	(\$16,330,700)	\$44,679,342
Operating assets					
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					
2	Mineral sector competitiveness	\$6,001,000	\$46,001,000	(\$40,000,000)	\$3,270,995
5	Environmental remediation	\$1,000	\$1,000	-	\$8,000,000
Total capital expense to be voted		\$6,002,000	\$46,002,000	(\$40,000,000)	\$11,270,995
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$6,003,000	\$46,003,000	(\$40,000,000)	\$11,270,995
Capital assets					
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

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2203-1	Mineral sector competitiveness		
	Salaries and wages		\$22,753,200
	Employee benefits		\$3,050,200
	Transportation and communication		\$2,238,500
	Services		\$19,568,000
	Supplies and equipment		\$2,550,900
	Transfer payments		
	Mineral development and investment	\$100,000	
	Mapping Ontario's geological opportunities	\$100,000	
	Reporting Ontario's Mining Activities	\$85,000	
	Focused Flow-through Share Tax Credit	\$2,287,100	\$2,572,100
Total operating expense to be voted			\$52,732,900

Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$401,000
Total operating expense for Mines and Minerals Program		\$53,133,900
Operating assets		
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		
2203-2	Mineral sector competitiveness	
Transportation and communication		\$50,000
Services		\$4,875,000
Supplies and equipment		\$1,075,000

	Other transactions	\$1,000
	Total capital expense to be voted	\$6,001,000
2203-5	Environmental remediation	
	Services	\$1,000
	Total capital expense to be voted	\$1,000
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
	Total capital expense for Mines and Minerals Program	\$6,003,000
	Capital assets	
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





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Expenditure Estimates for Office of the Premier (2017-18)

The 2017-2018 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, 2017.

On this page

- 1. [Summary](#)
- 2. [Office of the Premier Program - vote 2401](#)

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

Vote	Program	Estimates	Estimates	Difference	Actual
		2017-18	2016-17	between 2017-18 and 2016-17	2015-16
Operating expense					
2401	Office of the Premier Program	\$2,597,100	\$2,597,100	-	\$2,479,032
Total operating expense to be voted		\$2,597,100	\$2,597,100	-	\$2,479,032

Statutory appropriations	\$105,861	\$105,861	-	\$109,091
Ministry total operating expense	\$2,702,961	\$2,702,961	-	\$2,588,123
Ministry total operatingg and capital including consolidation and other adjustments (not including assets)	\$2,702,961	\$2,702,961	-	\$2,588,123

Office of the Premier Program - vote 2401

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

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Office of the Premier	\$2,597,100	\$2,597,100	-	\$2,479,032
	Total operating expense to be voted	\$2,597,100	\$2,597,100	-	\$2,479,032
S	Premier's salary, the <i>Executive Council Act</i>	\$89,688	\$89,688	-	\$92,424
S	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667

Total statutory appropriations	\$105,861	\$105,861	-	\$109,091
Total operating expense	\$2,702,961	\$2,702,961	-	\$2,588,123

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
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 <i>Executive Council Act</i>	\$89,688
Statutory	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173
	Total operating expense for Office of the Premier Program	\$2,702,961





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Expenditure Estimates for the Ministry of Seniors Affairs (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Seniors Affairs for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration - vote 3501](#)
- 3. [Seniors Affairs Program - vote 3502](#)

Summary

The Ministry of Seniors Affairs supports, develops and delivers policies and public services to improve the quality of life for seniors and helps them lead safe, engaged, active and healthy lives. This includes fostering a societal shift which embraces a positive view of aging that reflects the government’s commitment to promoting an inclusive and age-friendly community.

Ministry program summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
3501	Ministry Administration	\$1,170,100	-	\$1,170,100	-
3502	Seniors Affairs Program	\$27,075,800	\$19,949,400	\$7,126,400	\$19,604,213

Total operating expense to be voted	\$28,245,900	\$19,949,400	\$8,296,500	\$19,604,213

Statutory appropriations	\$64,014	-	\$64,014	-

Ministry total operating expense	\$28,309,914	\$19,949,400	\$8,360,514	\$19,604,213

Capital expense

3501 Ministry Administration	\$1,000	-	\$1,000	-

3502 Seniors Affairs Program	\$7,001,000	-	\$7,001,000	-

Total capital expense to be voted	\$7,002,000	-	\$7,002,000	-

Statutory appropriations	\$2,000	-	\$2,000	-

Ministry total capital expense	\$7,004,000	-	\$7,004,000	-

Capital assets

3501 Ministry Administration	\$1,000	-	\$1,000	-

3502 Seniors Affairs 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)	\$35,313,914	\$19,949,400	\$15,364,514	\$19,604,213

Reconciliation to previously published data

Operating expense ^[1]	2016-17 Estimates	2015-16 Actual
Government Reorganization		
Transfer of functions from other Ministries	\$19,949,400	\$19,604,213
Restated total operating expense	\$19,949,400	\$19,604,213

Ministry Administration - vote 3501

Ministry Administration provides strategic management leadership and advice, communications, information technology and administrative services in support of Ministry and government priorities.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$1,170,100	-	\$1,170,100	-
Total operating expense to be voted		\$1,170,100	-	\$1,170,100	-

S	Ministers' salaries, the <i>Executive Council Act</i>	\$47,841	-	\$47,841	-
S	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>	\$16,173	-	\$16,173	-
Total statutory appropriations		\$64,014	-	\$64,014	-
Total operating expense		\$1,234,114	-	\$1,234,114	-
Capital expense					
3	Seniors affairs capital	\$1,000	-	\$1,000	-
Total capital expense to be voted		\$1,000	-	\$1,000	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	-	\$1,000	-
Total statutory appropriations		\$1,000	-	\$1,000	-
Total capital expense		\$2,000	-	\$2,000	-
Capital assets					
2	Seniors affairs capital	\$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

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
3501-1	Ministry Administration	
	Salaries and wages	\$904,900
	Employee benefits	\$110,200
	Transportation and communication	\$14,400
	Services	\$132,200
	Supplies and equipment	\$8,400
	Total operating expense to be voted	\$1,170,100
Statutory appropriations		
Statutory	Ministers' salaries, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>	\$16,173
	Total operating expense for Ministry Administration	\$1,234,114
Capital expense		
3501-3	Seniors affairs capital	

	Other transactions	\$1,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
Statutory	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	\$1,000
Total capital expense for Ministry Administration		\$2,000
Capital assets		
3501-2	Seniors affairs capital	
	Leasehold improvements	\$1,000
Total capital assets to be voted		\$1,000
Total capital assets for Ministry Administration		\$1,000

Seniors Affairs Program - vote 3502

The Seniors Affairs Program includes initiatives that foster senior-friendly communities and promotes safety and protection for seniors while maximizing their independence and dignity. Acting as an agent for positive change, the Ministry plays a leadership role in advising on the development of government policies and programs that impact seniors. This includes supporting and promoting local planning that enables seniors' engagement, participation and inclusion in their communities; providing seniors with the information they need about programs and services; promoting the contributions of seniors; supporting initiatives that ensure seniors' safety; overseeing the Retirement Homes Regulatory Authority; and leading

policy, legislative and regulatory development related to the *Retirement Homes Act, 2010* and the *Elderly Persons Centres Act, R.S.O.1990*.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Seniors Affairs Program	\$27,075,800	\$19,949,400	\$7,126,400	\$19,604,213
	Total operating expense to be voted	\$27,075,800	\$19,949,400	\$7,126,400	\$19,604,213
	Total operating expense	\$27,075,800	\$19,949,400	\$7,126,400	\$19,604,213
Capital expense					
3	Seniors Affairs Program	\$7,001,000	-	\$7,001,000	-
	Total capital expense to be voted	\$7,001,000	-	\$7,001,000	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	-	\$1,000	-
	Total statutory appropriations	\$1,000	-	\$1,000	-
	Total capital expense	\$7,002,000	-	\$7,002,000	-

Capital assets

2	Seniors Affairs 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

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
3502-1	Seniors Affairs Program	
	Salaries and wages	\$3,110,600
	Employee benefits	\$349,000
	Transportation and communication	\$35,400
	Services	\$2,219,200
	Supplies and equipment	\$53,000
	Transfer payments	
	Seniors Affairs Transfer Payment	\$21,308,600
Total operating expense to be voted		\$27,075,800

Total operating expense for Seniors Affairs Program		\$27,075,800
Capital expense		
3502-3	Seniors Affairs Program	
	Transfer payments	
	Safety and Security for Seniors Program	\$7,000,000
	Other transactions	\$1,000
	Total capital expense to be voted	\$7,001,000
Statutory Appropriation		
Statutory	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	\$1,000
	Total capital expense for Seniors Affairs Program	\$7,002,000
Capital assets		
3502-2	Seniors Affairs Program	
	Investments in Tangible Capital Asset	\$1,000
	Total capital assets to be voted	\$1,000

Total capital assets for Seniors Affairs Program	\$1,000

Updated: May 18, 2017

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Footnotes

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

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Expenditure Estimates for the Ministry of the Status of Women (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of the Status of Women for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration - vote 3601](#)
- 3. [Status of Women Programs - vote 3602](#)

Summary

The Ministry of the Status of Women is committed to ensuring security and prosperity for every woman and girl in Ontario. The Ministry works with Ministry and broader public sector partners, as well as external partners to support women’s economic and social empowerment and leads initiatives intended to protect women from violence and harassment.

Ministry program summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
3601	Ministry Administration	\$1,171,000	-	\$1,171,000	-
3602	Status of Women programs	\$24,593,100	\$23,226,400	\$1,366,700	\$26,482,394

Total operating expense to be voted		\$25,764,100	\$23,226,400	\$2,537,700	\$26,482,394
Statutory appropriations		\$64,014	-	\$64,014	-
Ministry total operating expense		\$25,828,114	\$23,226,400	\$2,601,714	\$26,482,394
Capital expense					
3601	Ministry Administration	\$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					
3601	Ministry Administration	\$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)		\$25,830,114	\$23,226,400	\$2,603,714	\$26,482,394

Reconciliation to previously published data

Operating expense ^[1]	2016-17 Estimates	2015-16 Actual
Government reorganization		
Transfer of functions from other ministries	\$23,226,400	\$26,482,394
Restated total operating expense	\$23,226,400	\$26,482,394

Ministry Administration - vote 3601

Ministry Administration provides strategic management leadership, advice, communications, information technology, administrative services and accommodations in support of Ministry and government priorities.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$1,171,000	-	\$1,171,000	-
	Total operating expense to be voted	\$1,171,000	-	\$1,171,000	-
S	Ministers' salaries, the <i>Executive Council Act</i>	\$47,841	-	\$47,841	-
S	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>	\$16,173	-	\$16,173	-

	Total statutory appropriations	\$64,014	-	\$64,014	-
	Total operating expense	\$1,235,014	-	\$1,235,014	-
	Capital expense				
3	Status of Women capital	\$1,000	-	\$1,000	-
	Total capital expense to be voted	\$1,000	-	\$1,000	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	-	\$1,000	-
	Total statutory appropriations	\$1,000	-	\$1,000	-
	Total capital expense	\$2,000	-	\$2,000	-
	Capital assets				
2	Status of Women capital	\$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

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

3601-1	Ministry Administration	
	Salaries and wages	\$574,700
	Employee benefits	\$67,200
	Services	\$529,100
	Total operating expense to be voted	\$1,171,000

Statutory appropriations

Statutory	Ministers' salaries, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>	\$16,173
	Total operating expense for Ministry Administration	\$1,235,014

Capital expense

3601-3	Status of Women capital	
	Other transactions	\$1,000
	Total capital expense to be voted	\$1,000

Statutory appropriations

Statutory	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	\$1,000

Total capital expense for Ministry Administration		\$2,000
Capital assets		
3601-2	Status of Women capital	
	Investments in tangible capital asset	\$1,000
Total capital assets to be voted		\$1,000
Total capital assets for Ministry Administration		\$1,000

Status of Women Programs - vote 3602

The Ministry of the Status of Women is helping improve the lives of women across Ontario by leading and supporting the development and delivery of policies and initiatives that promote women’s economic and social empowerment and security, and prevent violence against women. The Ministry works in partnership with government ministries and collaborates with stakeholder organizations to advance women’s equality and develop and implement comprehensive approaches to address gender-based violence. The Ministry works in partnership with government ministries to ensure gender-based analysis is incorporated into government decision making.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Status of Women Programs	\$24,593,100	\$23,226,400	\$1,366,700	\$26,482,394

Total operating expense to be voted		\$24,593,100	\$23,226,400	\$1,366,700	\$26,482,394
Total operating expense		\$24,593,100	\$23,226,400	\$1,366,700	\$26,482,394

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3602-1	Status of Women programs		
	Salaries and wages		\$3,193,600
	Employee benefits		\$420,100
	Transportation and communication		\$132,800
	Services		\$1,281,300
	Supplies and equipment		\$33,200
	Transfer payments		
	Economic empowerment initiatives	\$7,006,100	
	Violence prevention initiatives	\$12,526,000	\$19,532,100

Total operating expense to be voted	\$24,593,100

Total operating expense for Status of Women Programs	\$24,593,100

Updated: May 18, 2017

Published: May 18, 2017

Footnotes

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

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Expenditure Estimates for the Ministry of Tourism, Culture and Sport (2017-18)

The 2017-2018 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, 2017.

On this page

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2. [Ministry Administration Program - vote 3801](#)
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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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
3801	Ministry Administration Program	\$11,214,100	\$9,765,400	\$1,448,700	\$7,923,795
3802	Tourism Program	\$156,854,100	\$165,153,900	(\$8,299,800)	\$136,044,470
3803	Sport, Recreation and Community Programs	\$52,881,700	\$62,667,000	(\$9,785,300)	\$55,623,793
3805	Culture Program	\$258,496,600	\$245,318,100	\$13,178,500	\$247,422,185
3806	Ontario Trillium Foundation Program	\$115,001,000	\$90,001,000	\$25,000,000	\$115,000,000
3808	Ontario Cultural Media Tax Credits	\$484,450,900	\$414,042,500	\$70,408,400	\$596,569,068
	Pan/Parapan American Games Secretariat	-	-	-	\$145,857,408
	Total operating expense to be voted	\$1,078,898,400	\$986,947,900	\$91,950,500	\$1,304,440,719

Statutory appropriations	\$83,187	\$83,187	-	\$200,629
Ministry total operating expense	\$1,078,981,587	\$987,031,087	\$91,950,500	\$1,304,641,348
Consolidation adjustment - Ontario Place Corporation	\$8,634,000	\$5,529,900	\$3,104,100	\$11,188,095
Consolidation adjustment - Metro Toronto Convention Centre	\$48,828,100	\$47,883,600	\$944,500	\$46,123,556
Consolidation adjustment - Ontario Tourism Marketing Partnership Corporation	\$2,547,500	\$1,550,000	\$997,500	\$6,631,227
Consolidation adjustment - Ontario Science Centre	\$13,875,000	\$13,931,000	(\$56,000)	\$12,830,762
Consolidation adjustment - Ontario Trillium Foundation	\$4,162,100	\$3,425,000	\$737,100	(\$2,136,614)
Consolidation adjustment - Royal Ontario Museum	\$33,625,000	\$31,823,000	\$1,802,000	\$30,063,000
Consolidation adjustment - Ontario	\$714,000	\$1,166,000	(\$452,000)	\$1,266,283

Arts Council					
	Consolidation adjustment - Niagara Parks Commission	\$88,197,000	\$81,435,500	\$6,761,500	\$81,379,451
	Consolidation adjustment - Ottawa Convention Centre	\$15,856,600	\$16,358,000	(\$501,400)	\$15,036,533
	Consolidation adjustment - TO2015	-	-	-	\$273,377,000
	Total including consolidation & other adjustments	\$1,295,420,887	\$1,190,133,087	\$105,287,800	\$1,780,400,641
Capital expense					
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	\$113,969,000	\$46,254,500	\$67,714,500	\$30,321,375
3805	Culture Program	\$1,000	\$1,000	-	-
3806	Ontario Trillium	-	\$25,000,000	(\$25,000,000)	-

Foundation Program

Pan/Parapan American Games Secretariat	-	-	-	\$419,330,400
Total capital expense to be voted	\$113,973,000	\$168,632,700	(\$54,659,700)	\$449,651,775
Statutory appropriations	\$4,000	\$672,500	(\$668,500)	-
Ministry total capital expense	\$113,977,000	\$169,305,200	(\$55,328,200)	\$449,651,775
Consolidation adjustment - Ontario Place Corporation	(\$55,268,500)	\$600,000	(\$55,868,500)	\$866,338
Consolidation adjustment - Metro Toronto Convention Centre	\$9,365,000	\$9,279,700	\$85,300	\$8,848,361
Consolidation adjustment - Ontario Tourism Marketing Partnership Corporation	\$1,450,000	\$2,024,000	(\$574,000)	\$1,451,525
Consolidation adjustment - Ontario Science Centre	\$429,000	\$235,000	\$194,000	\$5,976,000
Consolidation	\$444,900	\$505,100	(\$60,200)	\$489,434

adjustment - Ontario Trillium Foundation					
Consolidation adjustment - Royal Ontario Museum	\$9,675,000	\$9,754,000	(\$79,000)	\$10,273,001	
Consolidation adjustment - Ontario Arts Council	\$500,000	\$250,000	\$250,000	\$164,357	
Consolidation adjustment - Niagara Parks Commission	\$9,183,300	\$9,171,000	\$12,300	\$6,447,000	
Consolidation adjustment - Ottawa Convention Centre	\$5,335,500	\$5,276,100	\$59,400	\$5,287,896	
Consolidation adjustment - colleges	-	(\$12,297,300)	\$12,297,300	-	
Total including consolidation & other adjustments	\$95,091,200	\$194,102,800	(\$99,011,600)	\$489,455,687	

Capital assets

3801	Ministry Administration Program	\$2,000	\$2,000	-	-
3802	Tourism Program	\$37,304,300	\$34,521,000	\$2,783,300	\$9,661,356
3803	Sport, Recreation and	-	\$6,222,200	(\$6,222,200)	-

Community Programs					
3805	Culture Program	\$1,000	\$1,000	-	-
	Pan/Parapan American Games Secretariat	-	-	-	\$2,303,225
	Total capital assets to be voted	\$37,307,300	\$40,746,200	(\$3,438,900)	\$11,964,581
	Ministry total capital assets	\$37,307,300	\$40,746,200	(\$3,438,900)	\$11,964,581
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$1,390,512,087	\$1,384,235,887	\$6,276,200	\$2,269,856,328

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$942,231,087	\$1,304,641,348
Government reorganization		
Transfer of functions from other Ministries	\$44,800,000	-
Restated total operating expense	\$987,031,087	\$1,304,641,348

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$11,214,100	\$9,765,400	\$1,448,700	\$7,923,795
	Total operating expense to be voted	\$11,214,100	\$9,765,400	\$1,448,700	\$7,923,795
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$65,968
S	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>	\$32,346	\$32,346	-	-
	Total statutory appropriations	\$80,187	\$80,187	-	\$65,968
	Total operating expense	\$11,294,287	\$9,845,587	\$1,448,700	\$7,989,763
Capital expense					
3	Ministry Administration	\$2,000	\$2,000	-	-

Total capital expense to be voted		\$2,000	\$2,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$2,000	\$2,000	-	-
Total statutory appropriations		\$2,000	\$2,000	-	-
Total capital expense		\$4,000	\$4,000	-	-
Capital assets					
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

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3801-1	Ministry Administration		
	Salaries and wages		\$5,135,500
	Employee benefits		\$642,200
	Transportation and communication		\$273,200

Services		\$4,910,300
Supplies and equipment		\$252,900
Total operating expense to be voted		\$11,214,100
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	\$2,532,100	
Employee benefits	\$315,700	
Transportation and communication	\$50,000	
Services	\$337,200	

	Supplies and equipment	\$126,000	\$3,361,000
	Information technology		
	Services	\$1,836,600	\$1,836,600
	Legal services		
	Transportation and communication	\$10,000	
	Services	\$2,415,700	
	Supplies and equipment	\$40,000	\$2,465,700
	Total operating expense to be voted		\$11,214,100
	Statutory appropriations		
Statutory	Minister's salary, the <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary Assistants' salaries, the <i>Executive Council Act</i>		\$32,346
	Total operating expense for Ministry Administration Program		\$11,294,287
	Capital expense		
3801-3	Ministry Administration		
	Other transactions		\$2,000

Total capital expense to be voted		\$2,000

Statutory appropriations

Other transactions		

Statutory	Amortization, the <i>Financial Administration Act</i>	\$2,000

Total capital expense for Ministry Administration Program		\$4,000

Capital assets

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.

The Ministry is leading cross-government efforts to engage Ontarians in the commemoration and celebration of the sesquicentennial of Ontario and Canada in 2017.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Tourism	\$156,854,100	\$165,153,900	(\$8,299,800)	\$136,044,470
	Total operating expense to be voted	\$156,854,100	\$165,153,900	(\$8,299,800)	\$136,044,470
S	Bad debt expense, the Financial Administration Act	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total operating expense	\$156,855,100	\$165,154,900	(\$8,299,800)	\$136,044,470
Capital expense					
3	Tourism	\$1,000	\$1,000	-	-
	Total capital expense to	\$1,000	\$1,000	-	-

be voted

S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$669,500	(\$668,500)	-
	Total statutory appropriations	\$1,000	\$669,500	(\$668,500)	-
	Total capital expense	\$2,000	\$670,500	(\$668,500)	-

Capital assets

2	Tourism	\$37,304,300	\$34,521,000	\$2,783,300	\$9,661,356
	Total capital assets to be voted	\$37,304,300	\$34,521,000	\$2,783,300	\$9,661,356
	Total capital assets	\$37,304,300	\$34,521,000	\$2,783,300	\$9,661,356

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
3802-1	Tourism		
	Salaries and wages		\$13,623,900
	Employee benefits		\$2,066,300

	Transportation and communication		\$651,700
	Services		\$5,355,100
	Supplies and equipment		\$986,600
	Transfer payments		
	Ontario 150	\$27,500,000	
	Grants in support of tourism investment development	\$1,000,000	
	Grants in support of the Festival and Event Attractions and Support Program	\$22,010,000	
	Grants in support of tourism regions	\$38,000,000	
	Ontario Tourism Marketing Partnership Corporation	\$36,967,500	
	Ontario Place Corporation	\$2,070,000	
	St. Lawrence Parks Commission	\$6,623,000	\$134,170,500
	Total operating expense to be voted		\$156,854,100
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000

Total operating expense for Tourism Program		\$156,855,100

Capital expense

3802-3	Tourism	

Other transactions	\$1,000

Total capital expense to be voted		\$1,000

Statutory appropriations

Other transactions		

Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000

Total capital expense for Tourism Program		\$2,000

Capital assets

3802-2	Tourism	

Land	\$37,303,300

Land and marine fleet - asset costs	\$1,000

Total capital assets to be voted	\$37,304,300

Total capital assets for Tourism Program		\$37,304,300

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 sport legacy from the 2015 Pan/Parapan American Games continues and the Ministry is preparing to host high-profile sport events in Ontario such as the North American Indigenous Games and the Invictus Games.

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.

The Ministry also has oversight and responsibility for professional combative sports which includes the Office of the Athletics Commissioner and the *Athletics Control Act*, 1990.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Sport, recreation and community	\$52,881,700	\$62,667,000	(\$9,785,300)	\$55,623,793
Total operating expense to be voted		\$52,881,700	\$62,667,000	(\$9,785,300)	\$55,623,793

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$134,661

Total statutory appropriations	\$1,000	\$1,000	-	\$134,661

Total operating expense	\$52,882,700	\$62,668,000	(\$9,785,300)	\$55,758,454

Capital expense

-	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

-	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

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

Operating expense

3803-1	Sport, recreation and community		
	Salaries and wages		\$3,904,800
	Employee benefits		\$482,400
	Transportation and communication		\$401,000
	Services		\$1,520,200
	Supplies and equipment		\$425,100
	Transfer payments		
	Sport and athlete development	\$23,694,200	
	Youth programs	\$13,500,000	
	Ontario sport and recreation communities fund	\$6,204,000	
	Aboriginal programs	\$2,750,000	\$46,148,200
	Total operating expense to be voted		\$52,881,700
	Statutory appropriations		
	Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000

Total operating expense for Sport, Recreation and Community Programs	\$52,882,700

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 15 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Capital expense					
1	Tourism and culture capital	\$113,969,000	\$46,254,500	\$67,714,500	\$30,321,375
	Total capital expense to be voted	\$113,969,000	\$46,254,500	\$67,714,500	\$30,321,375
	Total capital expense	\$113,969,000	\$46,254,500	\$67,714,500	\$30,321,375

Standard account by item and sub-items

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

number			
Capital expense			
3804-1	Tourism and culture capital		
	Services		\$11,896,700
	Supplies and equipment		\$2,199,000
	Transfer payments		
	Grants in support of tourism	\$350,000	
	Tourism agencies repairs and rehabilitation	\$9,360,200	
	Cultural agencies repairs and rehabilitation	\$14,449,100	
	Grants in support of culture	\$17,925,000	
	Ontario Place revitalization	\$57,789,000	\$99,873,300
	Total capital expense to be voted		\$113,969,000
Total capital expense for Tourism and Culture Capital Program			\$113,969,000

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Culture	\$258,496,600	\$245,318,100	\$13,178,500	\$247,422,185
	Total operating expense to be voted	\$258,496,600	\$245,318,100	\$13,178,500	\$247,422,185
S	Bad debt expense, the Financial Administration Act	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total operating expense	\$258,497,600	\$245,319,100	\$13,178,500	\$247,422,185
Capital expense					
3	Culture Program	\$1,000	\$1,000	-	-
	Total capital expense to	\$1,000	\$1,000	-	-

be voted

S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total capital expense	\$2,000	\$2,000	-	-

Capital assets

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

Vote - item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
3805-1	Culture		
	Salaries and wages		\$10,471,200
	Employee benefits		\$975,900

Transportation and communication	\$430,600
Services	\$1,468,300
Supplies and equipment	\$379,400
Transfer payments	
Art Gallery of Ontario	\$20,572,300
Arts Sector support	\$13,397,400
Heritage sector support	\$5,930,600
Libraries sector support	\$26,694,600
McMichael Canadian Collection	\$3,328,800
Ontario Arts Council	\$64,937,400
Ontario Heritage Trust	\$3,159,300
Ontario Library service north	\$1,645,800
Ontario Media Development Corporation	\$29,950,300
Ontario music fund	\$15,000,000
Ontario Science Centre	\$19,364,100
Royal Botanical Gardens	\$4,036,000

Royal Ontario Museum		\$26,780,900	
Science North		\$6,828,900	
Southern Ontario library service		\$3,145,800	\$244,772,200
Subtotal			\$258,497,600
Less: recoveries			\$1,000
Total operating expense to be voted			\$258,496,600

Statutory appropriations

Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Culture Program			\$258,497,600

Capital expense

3805-3	Culture Program		
	Other transactions		\$1,000
Total capital expense to be voted			\$1,000

Statutory appropriations

Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Culture Program		\$2,000
Capital assets		
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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ontario Trillium	\$115,001,000	\$90,001,000	\$25,000,000	\$115,000,000

Foundation				
Total operating expense to be voted	\$115,001,000	\$90,001,000	\$25,000,000	\$115,000,000
Total operating expense	\$115,001,000	\$90,001,000	\$25,000,000	\$115,000,000
Capital expense				
- 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

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
3806-1	Ontario Trillium Foundation	
Transfer payments		
	Ontario Trillium Foundation	\$115,001,000
Total operating expense to be voted		\$115,001,000
Total operating expense for Ontario Trillium Foundation		\$115,001,000

Program

Ontario cultural media tax credits - vote 3808

Ontario’s cultural media tax credits provide incentives and support for Ontario-based companies to produce films, television programs, interactive digital media products, or books in Ontario. The tax credits help stimulate job creation and investment in the province’s creative industries.

The Canada Revenue Agency ([CRA](#)) administers the program on behalf of Ontario through the federal income tax system.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ontario Cultural media tax credits	\$484,450,900	\$414,042,500	\$70,408,400	\$596,569,068
Total operating expense to be voted		\$484,450,900	\$414,042,500	\$70,408,400	\$596,569,068
Total operating expense		\$484,450,900	\$414,042,500	\$70,408,400	\$596,569,068

Standard account by item and sub-items

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

3808-1	Ontario cultural media tax credits		
	Transfer payments		
	Ontario book publishing tax credit	\$3,484,000	
	Ontario computer animation and special effects tax credit	\$34,669,500	
	Ontario film and television tax credit	\$156,339,100	
	Ontario interactive digital media tax credit	\$71,608,300	
	Ontario production services tax credit	\$218,350,000	\$484,450,900
	Total operating expense to be voted		\$484,450,900
	Total operating expense for Ontario cultural media tax credits		\$484,450,900

Updated: May 18, 2017
Published: May 18, 2017

Footnotes

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

Rate



Topics

Government

Expenditure Estimates for the Ministry of Transportation (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Transportation for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 2701](#)
- 3. [Policy and Planning - vote 2702](#)
- 4. [Road User Safety Program - vote 2703](#)
- 5. [Provincial Highways Management Program - vote 2704](#)
- 6. [Labour and Transportation Cluster - vote 2705](#)

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 supporting the province's economic and climate change objectives. 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

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
2701	Ministry Administration Program	\$45,656,300	\$45,830,200	(\$173,900)	\$44,627,551
2702	Policy and Planning	\$431,485,200	\$308,042,100	\$123,443,100	\$314,081,034
2703	Road User Safety Program	\$110,367,400	\$112,555,500	(\$2,188,100)	\$108,792,828
2704	Provincial Highways Management Program	\$482,072,200	\$448,871,500	\$33,200,700	\$411,505,685
2705	Labour and Transportation Cluster	\$58,303,000	\$58,670,000	(\$367,000)	\$51,937,471
Total operating expense to be voted		\$1,127,884,100	\$973,969,300	\$153,914,800	\$930,944,569
Statutory appropriations		\$369,014	\$369,014	-	\$3,236,066

	Ministry total operating expense	\$1,128,253,114	\$974,338,314	\$153,914,800	\$934,180,635
	Operating expense adjustment – greenhouse gas reduction account reclassification	\$50,050,000	-	\$50,050,000	-
	Operating expense adjustment - Municipal Gas Tax Allocation	\$320,999,000	\$320,999,000	-	\$331,455,308
	Consolidation adjustment - Metrolinx	\$652,624,800	\$664,723,000	(\$12,098,200)	\$542,145,189
	Total including consolidation & other adjustments	\$2,151,926,914	\$1,960,060,314	\$191,866,600	\$1,807,781,132
Operating assets					
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					
2701	Ministry Administration Program	\$1,000	\$1,000	-	-
2702	Policy and Planning	\$5,960,196,900	\$4,813,889,400	\$1,146,307,500	\$2,860,735,544
2703	Road User Safety Program	\$1,000	\$1,000	-	-

2704	Provincial Highways Management Program	\$83,240,700	\$121,895,600	(\$38,654,900)	\$35,927,607
Total capital expense to be voted		\$6,043,439,600	\$4,935,787,000	\$1,107,652,600	\$2,896,663,151
Statutory appropriations		\$938,394,600	\$856,278,900	\$82,115,700	\$781,584,746
Ministry total capital expense		\$6,981,834,200	\$5,792,065,900	\$1,189,768,300	\$3,678,247,897
Capital expense adjustment – Greenhouse Gas Reduction Account reclassification		\$437,770,000	-	\$437,770,000	-
Consolidation adjustment - Metrolinx		(\$4,410,992,900)	(\$3,883,958,200)	(\$527,034,700)	(\$2,201,823,048)
Capital expense adjustment – Trillium Trust reclassification		\$165,688,600	-	\$165,688,600	-
Total including consolidation & other		\$3,174,299,900	\$1,908,107,700	\$1,266,192,200	\$1,476,424,849

adjustments

Capital assets					
2701	Ministry Administration Program	\$19,887,400	\$19,546,100	\$341,300	\$10,150,819
2703	Road User Safety Program	\$23,648,000	\$32,860,300	(\$9,212,300)	\$41,112,037
2704	Provincial Highways Management Program	\$2,209,987,200	\$2,064,623,800	\$145,363,400	\$2,209,664,875
Total capital assets to be voted		\$2,253,522,600	\$2,117,030,200	\$136,492,400	\$2,260,927,731
Ministry total capital assets		\$2,253,522,600	\$2,117,030,200	\$136,492,400	\$2,260,927,731
Capital asset adjustment – Trillium Trust reclassification		\$108,600,000	-	\$108,600,000	-
Total including adjustments		\$2,362,122,600	\$2,117,030,200	\$245,092,400	\$2,260,927,731
Ministry total operating and capital		\$5,326,226,814	\$3,868,168,014	\$1,458,058,800	\$3,284,205,981

including
consolidation
and other
adjustments
(not including
assets)

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual

Total operating expense previously published [\[1\]](#) \$977,112,814 \$936,955,135

Government reorganization

Transfer of functions to other Ministries (\$2,774,500) (\$2,774,500)

Restated total operating expense **\$974,338,314** **\$934,180,635**

Capital expense	2016-17 Estimates	2015-16 Actual

Total capital expense previously published [\[2\]](#) \$5,772,065,900 \$3,678,247,897

Supplementary estimates

2016-17 Supplementary estimates \$20,000,000 -

Restated total capital expense **\$5,792,065,900** **\$3,678,247,897**

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, accommodations 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Business support	\$45,656,300	\$45,830,200	(\$173,900)	\$44,627,551
Total operating expense to be voted		\$45,656,300	\$45,830,200	(\$173,900)	\$44,627,551
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-

Total statutory appropriations		\$65,014	\$65,014	-	\$65,968
Total operating expense		\$45,721,314	\$45,895,214	(\$173,900)	\$44,693,519
Operating assets					
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					
4	Ministry Administration	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$600,000	\$1,317,400	(\$717,400)	\$454,975
Total statutory appropriations		\$600,000	\$1,317,400	(\$717,400)	\$454,975
Total capital expense		\$601,000	\$1,318,400	(\$717,400)	\$454,975
Capital assets					
3	Ministry Administration	\$19,887,400	\$19,546,100	\$341,300	\$10,150,819

Total capital assets to be voted	\$19,887,400	\$19,546,100	\$341,300	\$10,150,819
Total capital assets	\$19,887,400	\$19,546,100	\$341,300	\$10,150,819

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2701-1	Business support		
	Salaries and wages		\$18,285,600
	Employee benefits		\$2,449,200
	Transportation and communication		\$2,158,500
	Services		\$34,879,000
	Supplies and equipment		\$11,157,700
	Subtotal		\$68,930,000
	Less: recoveries		\$23,273,700
	Total operating expense to be voted		\$45,656,300

Sub-items:

Main office			
Salaries and wages		\$1,290,700	
Employee benefits		\$188,900	
Transportation and communication		\$95,900	
Services		\$102,900	
Supplies and equipment		\$37,700	
Subtotal		\$1,716,100	
Less: recoveries		\$1,000	\$1,715,100
Financial and administrative services			
Salaries and wages		\$3,969,700	
Employee benefits		\$572,800	
Transportation and communication		\$480,200	
Services		\$2,621,200	
Supplies and equipment		\$317,200	
Subtotal		\$7,961,100	

Less: recoveries	\$2,000	\$7,959,100

Facilities and Business Services

Salaries and wages	\$6,758,300

Employee benefits	\$886,500

Transportation and communication	\$1,438,900

Services	\$27,100,300

Supplies and equipment	\$10,642,400

Subtotal	\$46,826,400

Less: recoveries	\$23,267,700	\$23,558,700

Communications services

Salaries and wages	\$3,393,500

Employee benefits	\$486,300

Transportation and communication	\$60,200

Services	\$810,900

Supplies and equipment	\$57,200

Subtotal	\$4,808,100

Less: recoveries		\$1,000	\$4,807,100
Human resources services			
Salaries and wages		\$2,873,400	
Employee benefits		\$314,700	
Transportation and communication		\$43,300	
Services		\$189,800	
Supplies and equipment		\$39,500	
Subtotal		\$3,460,700	
Less: recoveries		\$1,000	\$3,459,700
Audit services			
Services		\$1,618,900	\$1,618,900
Legal services			
Transportation and communication		\$40,000	
Services		\$2,435,000	
Supplies and equipment		\$63,700	

Subtotal		\$2,538,700
Less: recoveries		\$1,000
		\$2,537,700
Total operating expense to be voted		\$45,656,300
Statutory appropriations		
Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Ministry Administration Program		\$45,721,314
Operating assets		
2701-2	Business support	
Deposits and prepaid expenses		\$1,000
Total operating assets to be voted		\$1,000
Total operating assets for Ministry Administration		\$1,000

Program		
Capital expense		
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 <i>Financial Administration Act</i>	\$16,681,100
	Less: recoveries	\$16,081,100
	Total capital expense for Ministry Administration Program	\$601,000
Capital assets		
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	\$19,887,400
	Total capital assets to be voted	\$19,887,400

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.

The program also supports the province's climate change objectives through policy and program-related initiatives, including supporting adoption of electric vehicles and promoting cycling. It also supports innovation in the transportation sector through policy development and planning for emerging trends such as automated vehicles and the sharing economy.

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.

Note: recoveries under Capital expense for Urban and Regional Transportation include recoveries of \$150,838,600 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Note: recoveries under Urban and Regional Transportation include recoveries of \$437,770,000 in Capital expense and \$50,050,000 in Operating expense from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18	Actual 2015-16

and
2016-17

Operating
expense

1	Policy and planning	\$38,033,000	\$35,954,100	\$2,078,900	\$55,372,839
2	Urban and Regional Transportation	\$393,452,200	\$272,088,000	\$121,364,200	\$258,708,195
Total operating expense to be voted		\$431,485,200	\$308,042,100	\$123,443,100	\$314,081,034
S	Municipal Public Transportation Funding, the Dedicated Funding for <i>Public Transportation Act</i>	\$1,000	\$1,000	-	-
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$2,000	\$2,000	-	-
Total operating expense		\$431,487,200	\$308,044,100	\$123,443,100	\$314,081,034

Operating assets

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

3	Urban and Regional Transportation	\$5,960,196,900	\$4,813,889,400	\$1,146,307,500	\$2,860,735,544
Total capital expense to be voted		\$5,960,196,900	\$4,813,889,400	\$1,146,307,500	\$2,860,735,544
Total capital expense		\$5,960,196,900	\$4,813,889,400	\$1,146,307,500	\$2,860,735,544

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2702-1	Policy and planning		

	Salaries and wages		\$19,506,700
	Employee benefits		\$2,422,100
	Transportation and communication		\$273,200
	Services		\$15,415,500
	Supplies and equipment		\$416,500
	Subtotal		\$38,034,000
	Less: recoveries		\$1,000
	Total operating expense to be voted		\$38,033,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	GGRA – Electric Vehicle Education and Awareness	\$3,050,000	
	Ontario Seniors Public Transit Tax Credit	\$10,000,000	
	Metrolinx Operating Subsidies	\$383,002,200	
	Electric Vehicle Incentive and Infrastructure Program	\$47,000,000	
	Participation and Awareness Grants	\$450,000	\$443,502,200

Less: recoveries	\$50,050,000

Total operating expense to be voted **\$393,452,200**

**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 operating expense for Policy and planning **\$431,487,200**

Operating assets

2702-4 Urban and Regional Transportation

Deposits and prepaid expenses	\$1,000

Total operating assets to be voted **\$1,000**

Total operating assets for policy and planning		\$1,000	
Capital expense			
2702-3	Urban and regional transportation		
	Transfer payments		
	GGRA – Regional Express Rail	\$359,000,000	
	GGRA - Electric Vehicle and Public Charging Infrastructure	\$28,770,000	
	GGRA - cycling Infrastructure	\$50,000,000	
	Public transit	\$6,106,172,800	
	Municipal marine infrastructure	\$4,863,700	\$6,548,806,500
	Less: recoveries		\$588,609,600
Total capital expense to be voted			\$5,960,196,900
Total capital expense for Policy and planning			\$5,960,196,900

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 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 agencies, 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Road User Safety	\$110,367,400	\$112,555,500	(\$2,188,100)	\$108,792,828
	Total operating expense to be voted	\$110,367,400	\$112,555,500	(\$2,188,100)	\$108,792,828
S	Bad debt expense, the Financial Administration Act	\$300,000	\$300,000	-	-

	Total statutory appropriations	\$300,000	\$300,000	-	-
	Total operating expense	\$110,667,400	\$112,855,500	(\$2,188,100)	\$108,792,828
Operating assets					
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					
4	Road User Safety	\$1,000	\$1,000	-	-
	Total capital expense to be voted	\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$20,621,400	\$11,569,900	\$9,051,500	\$3,118,843
	Total statutory appropriations	\$20,621,400	\$11,569,900	\$9,051,500	\$3,118,843
	Total capital expense	\$20,622,400	\$11,570,900	\$9,051,500	\$3,118,843
Capital assets					

3	Road User Safety	\$23,648,000	\$32,860,300	(\$9,212,300)	\$41,112,037
Total capital assets to be voted		\$23,648,000	\$32,860,300	(\$9,212,300)	\$41,112,037
Total capital assets		\$23,648,000	\$32,860,300	(\$9,212,300)	\$41,112,037

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2703-1	Road User Safety		
	Salaries and wages		\$63,777,400
	Employee benefits		\$10,172,500
	Transportation and communication		\$2,501,500
	Services		\$38,684,900
	Supplies and equipment		\$2,500,000
	Transfer payments		
	Community Safety Grants	\$200,000	
	Research Grants	\$150,000	\$350,000

Subtotal		\$117,986,300
Less: recoveries		\$7,618,900
Total operating expense to be voted		\$110,367,400
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$300,000
Total operating expense for Road User Safety Program		\$110,667,400
Operating assets		
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		
2703-4	Road User Safety	
Other transactions		\$1,000

Total capital expense to be voted		\$1,000

Statutory appropriations

Other transactions		

Statutory	Amortization, the <i>Financial Administration Act</i>	\$20,621,400

Total capital expense for Road User Safety Program		\$20,622,400

Capital assets

2703-3	Road User Safety	

Business application software - salaries and wages	\$7,131,400

Business application software - employee benefits	\$1,069,700

Business application software - asset costs	\$15,446,900

Total capital assets to be voted		\$23,648,000

Total capital assets for Road User Safety Program		\$23,648,000

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, engineering, design, 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 (ONroute), and production of the Ontario Road Map.

Note: recoveries under Capital expense for Engineering and Construction include recoveries of \$14,850,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Note: recoveries under Capital Asset for Transportation Infrastructure Assets include recoveries of \$108,600,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Operations and maintenance	\$482,072,200	\$448,871,500	\$33,200,700	\$411,505,685
	Total operating expense to be voted	\$482,072,200	\$448,871,500	\$33,200,700	\$411,505,685

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$3,170,098
	Total statutory appropriations	\$1,000	\$1,000	-	\$3,170,098
	Total operating expense	\$482,073,200	\$448,872,500	\$33,200,700	\$414,675,783
	Operating assets				
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				
2	Engineering and Construction	\$83,238,700	\$121,893,600	(\$38,654,900)	\$35,927,607
4	Highway Work-In-Progress	\$1,000	\$1,000	-	-
6	Environmental Remediation	\$1,000	\$1,000	-	-
	Total capital	\$83,240,700	\$121,895,600	(\$38,654,900)	\$35,927,607

expense to be
voted

S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	\$917,173,200	\$843,391,600	\$73,781,600	\$778,010,928
	Total statutory appropriations	\$917,173,200	\$843,391,600	\$73,781,600	\$778,010,928

Total capital expense	\$1,000,413,900	\$965,287,200	\$35,126,700	\$813,938,535

Capital assets

3	Transportation Infrastructure Assets	\$2,209,987,200	\$2,064,623,800	\$145,363,400	\$2,209,664,875
	Total capital assets to be voted	\$2,209,987,200	\$2,064,623,800	\$145,363,400	\$2,209,664,875

Total capital assets	\$2,209,987,200	\$2,064,623,800	\$145,363,400	\$2,209,664,875

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
Operating expense				
2704-1	Operations and maintenance			

Salaries and wages		\$72,574,700
Employee benefits		\$15,013,800
Transportation and communication		\$6,061,500
Services		\$390,563,000
Supplies and equipment		\$31,982,500
Transfer payments		
Municipal ferries	\$3,820,000	
Payments in lieu of municipal taxation	\$5,656,700	\$9,476,700
Subtotal		\$525,672,200
Less: recoveries		\$43,600,000
Total operating expense to be voted		\$482,072,200
Sub-items:		
Highways operations and maintenance		
Salaries and wages	\$68,402,100	

Employee benefits	\$14,207,800	
Transportation and communication	\$5,145,700	
Services	\$384,634,800	
Supplies and equipment	\$29,497,300	
Transfer payments		
Municipal ferries	\$3,820,000	
Payments in lieu of municipal taxation	\$5,656,700	\$9,476,700
Subtotal	\$511,364,400	
Less: recoveries	\$43,500,000	\$467,864,400
Remote Aviation		
Salaries and wages	\$4,172,600	
Employee benefits	\$806,000	
Transportation and communication	\$915,800	
Services	\$5,928,200	
Supplies and equipment	\$2,485,200	

Subtotal		\$14,307,800	
Less: recoveries		\$100,000	\$14,207,800
Total operating expense to be voted			\$482,072,200
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Provincial Highways Management Program			\$482,073,200
Operating assets			
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			

2704-2 Engineering and construction

Transportation and communication		\$300,000
Services		\$6,920,000
Supplies and equipment		\$1,000,000
Transfer payments		
Highway 407 Municipal	\$41,100,000	
Connecting links	\$25,000,000	
First Nations	\$3,180,000	
Town of Essex	\$700,000	
Community and environmental improvements	\$1,000	
Highways and land transfers	\$1,000	
Transition Fund	\$1,000	\$69,983,000
Other transactions		\$19,886,700
Subtotal		\$98,089,700
Less: recoveries		\$14,851,000

Total capital expense to be voted		\$83,238,700	
Sub-items:			
Transfer Payments and Other Highway Expenditures			
Transfer payments			
Highway 407 Municipal	\$41,100,000		
Connecting links	\$25,000,000		
First Nations	\$3,180,000		
Town of Essex	\$700,000		
Community and environmental improvements	\$1,000		
Highways and land transfers	\$1,000		
Transition Fund	\$1,000	\$69,983,000	
Other transactions		\$19,886,700	
Subtotal		\$89,869,700	
Less: recoveries		\$12,501,000	\$77,368,700
Remote Aviation			

Transportation and communication	\$300,000	
Services	\$6,920,000	
Supplies and equipment	\$1,000,000	
Subtotal	\$8,220,000	
Less: recoveries	\$2,350,000	\$5,870,000
Total capital expense to be voted		\$83,238,700

2704-4 Highway work-lin-progress

Salaries and wages		\$87,458,600
Employee benefits		\$14,105,200
Transportation and communication		\$2,100,000
Services		\$7,144,000
Supplies and equipment		\$1,000,000
Subtotal		\$111,807,800
Less: recoveries		\$111,806,800
Total capital expense to be voted		\$1,000

Sub-items:			
Highway work-in-progress			
Salaries and wages		\$87,458,600	
Employee benefits		\$14,105,200	
Transportation and communication		\$2,100,000	
Services		\$7,144,000	
Supplies and equipment		\$1,000,000	
Subtotal		\$111,807,800	
Less: recoveries		\$111,806,800	\$1,000
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		\$917,173,200

Construction, the *Financial
Administration Act*

Total capital expense for Provincial Highways Management Program		\$1,000,413,900

Capital assets

2704-3	Transportation infrastructure assets	
	Land	\$152,749,500
	Buildings - asset costs	\$18,671,000
	Transportation infrastructure - salaries and wages	\$1,000
	Transportation infrastructure - employee benefits	\$1,000
	Transportation infrastructure - asset costs	\$2,729,773,300
	Machinery and equipment - asset costs	\$1,734,000
	Business application software - asset costs	\$15,000,000
	Land and marine fleet - asset costs	\$48,750,000
	Subtotal	\$2,966,679,800

Less: recoveries	\$756,692,600
Total capital assets to be voted	\$2,209,987,200

Sub-items:

Transportation Infrastructure Assets

Land	\$152,749,500
Buildings - asset costs	\$18,671,000
Transportation infrastructure - salaries and wages	\$1,000
Transportation infrastructure - employee benefits	\$1,000
Transportation infrastructure - asset costs	\$2,729,773,300
Machinery and equipment - asset costs	\$1,734,000
Business application software - asset costs	\$15,000,000
Land and marine fleet - asset costs	\$48,750,000
Subtotal	\$2,966,679,800

Less: recoveries

\$756,692,600

\$2,209,987,200

Total capital assets to be voted	\$2,209,987,200

Total capital assets for Provincial
Highways Management Program

\$2,209,987,200

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Information and Information Technology Services	\$58,205,500	\$58,572,500	(\$367,000)	\$51,848,428
3	Other Ministry Recoveries	\$97,500	\$97,500	-	\$89,043

Total operating expense to be voted		\$58,303,000	\$58,670,000	(\$367,000)	\$51,937,471
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total operating expense		\$58,304,000	\$58,671,000	(\$367,000)	\$51,937,471
Operating assets					
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

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
2705-1	Information and Information Technology Services	
	Salaries and wages	\$28,574,600
	Employee benefits	\$3,630,100

	Transportation and communication	\$1,009,000
	Services	\$62,534,100
	Supplies and equipment	\$574,200
	Subtotal	\$96,322,000
	Less: recoveries	\$38,116,500
	Total operating expense to be voted	\$58,205,500
2705-3	Other Ministry recoveries	
	Salaries and wages	\$955,000
	Employee benefits	\$118,500
	Transportation and communication	\$50,000
	Services	\$6,155,900
	Supplies and equipment	\$7,900
	Subtotal	\$7,287,300
	Less: recoveries	\$7,189,800
	Total operating expense to be voted	\$97,500

Statutory appropriations

Other transactions

Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000

Total operating expense for Labour and Transportation Cluster \$58,304,000

Operating assets

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

Updated: May 18, 2017
Published: May 18, 2017

Footnotes

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

Rate

Topics

Government

Expenditure Estimates for the Treasury Board Secretariat (2017-18)

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of the Treasury Board Secretariat for the fiscal year commencing April 1, 2017.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 3401](#)
- 3. [Labour relations and compensation - vote 3402](#)
- 4. [Employee and Pensioner Benefits \(Employer Share\) Program - vote 3403](#)
- 5. [Treasury Board Support Program - vote 3404](#)
- 6. [Governance, agency oversight and Centre for Leadership and Learning Program - vote 3405](#)
- 7. [Audit Program - vote 3406](#)
- 8. [Enterprise Information Technology Services Program - vote 3408](#)
- 9. [Central Agencies Cluster Program - vote 3409](#)
- 10. [Agencies, Boards and Commissions Program - vote 3410](#)
- 11. [Bulk Media Buy Program - vote 3411](#)

Summary

The Treasury Board Secretariat provides leadership and advisory services that support evidence-based decision-making, prudent financial management and transparent public reporting across the public sector in Ontario. The Secretariat 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.

Ministry program summary

Vote	Program	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
3401	Ministry Administration Program	\$28,354,700	\$29,078,800	(\$724,100)	\$26,205,400
3402	Labour relations and compensation	\$62,255,700	\$62,174,600	\$81,100	\$22,750,344
3403	Employee and Pensioner Benefits (Employer Share) Program	\$925,538,000	\$944,538,000	(\$19,000,000)	\$835,232,117
3404	Treasury Board Support Program	\$570,132,000	\$1,153,317,500	(\$583,185,500)	\$41,977,033
3405	Governance, Agency Oversight and Centre for Leadership and Learning Program	\$37,001,200	\$33,122,700	\$3,878,500	\$32,070,065
3406	Audit Program	\$4,754,900	\$5,242,400	(\$487,500)	\$4,865,238

3408	Enterprise Information Technology Services Program	\$26,809,600	\$38,134,000	(\$11,324,400)	\$30,402,764
3409	Central Agencies Cluster Program	\$53,290,200	\$54,800,700	(\$1,510,500)	\$49,715,691
3410	Agencies, Boards and Commissions Program	\$857,500	\$857,500	-	\$826,957
3411	Bulk Media Buy Program	\$56,681,500	\$25,000,000	\$31,681,500	-
Total operating expense to be voted		\$1,765,675,300	\$2,346,266,200	(\$580,590,900)	\$1,044,045,609
Statutory appropriations		\$401,532,014	\$373,533,014	\$27,999,000	\$198,420,644
Ministry total operating expense		\$2,167,207,314	\$2,719,799,214	(\$552,591,900)	\$1,242,466,253
Consolidation adjustment - employee and pensioner benefits		(\$30,000,000)	(\$30,000,000)	-	(\$46,600,922)
Other Adjustments - non-cash actuarial adjustment for pensions and retiree benefits		(\$89,004,000)	(\$135,498,800)	\$46,494,800	-

	Total including consolidation & other adjustments	\$2,048,203,314	\$2,554,300,414	(\$506,097,100)	\$1,195,865,331
Operating assets					
3408	Enterprise Information Technology Services Program	\$15,875,400	\$15,875,400	-	\$11,050,600
Total operating assets to be voted		\$15,875,400	\$15,875,400	-	\$11,050,600
	Statutory appropriations	\$1,000	\$1,000	-	\$702,451,636
Ministry total operating assets		\$15,876,400	\$15,876,400	-	\$713,502,236
Capital expense					
3401	Ministry Administration Program	\$1,322,500	\$1,322,500	-	\$1,321,520
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	\$10,291,400	\$9,668,200	\$623,200	\$9,850,247
3409	Central Agencies Cluster Program	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$111,614,900	\$110,992,700	\$622,200	\$11,171,767
Statutory appropriations		\$3,000	\$299,000	(\$296,000)	\$910,000
Ministry total capital expense		\$111,617,900	\$111,291,700	\$326,200	\$12,081,767
Capital assets					
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	-	\$48,202,462
3409	Central Agencies Cluster Program	\$1,000	\$1,000	-	-

Total capital assets to be voted	\$51,516,000	\$55,824,200	(\$4,308,200)	\$48,202,462
Ministry total capital assets	\$51,516,000	\$55,824,200	(\$4,308,200)	\$48,202,462
Ministry total operating and capital including consolidations and other adjustments (not including assets)	\$2,159,821,214	\$2,665,592,114	(\$505,770,900)	\$1,207,947,098

Reconciliation to previously published data

Operating expense	2016-17 Estimates	2015-16 Actual
Total operating expense previously published ^[1]	\$2,723,632,114	\$1,270,892,221
Government reorganization		
Transfer of functions from other ministries	\$10,665,000	\$10,665,000
Transfer of functions to other ministries	(\$14,497,900)	(\$5,373,978)
Change in accounting		
Change in accounting	-	(\$33,716,990)

Restated total operating expense **\$2,719,799,214** **\$1,242,466,253**

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ministry Administration	\$28,354,700	\$29,078,800	(\$724,100)	\$26,205,400
Total operating expense to be voted		\$28,354,700	\$29,078,800	(\$724,100)	\$26,205,400
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Minister without Portfolio, salary, the <i>Executive Council Act</i>	-	-	-	\$89,512
S	Parliamentary Assistant's salary,	\$16,173	\$16,173	-	\$16,667

the *Executive Council Act*

	Total statutory appropriations	\$65,014	\$65,014	-	\$155,480
	Total operating expense	\$28,419,714	\$29,143,814	(\$724,100)	\$26,360,880
	Capital expense				
2	Ministry Administration	\$1,322,500	\$1,322,500	-	\$1,321,520
	Total capital expense to be voted	\$1,322,500	\$1,322,500	-	\$1,321,520
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total capital expense	\$1,323,500	\$1,323,500	-	\$1,321,520
	Capital assets				
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

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

number

Operating expense

3401-1	Ministry Administration	
	Salaries and wages	\$14,312,900
	Employee benefits	\$1,677,100
	Transportation and communication	\$566,900
	Services	\$13,287,800
	Supplies and equipment	\$510,000
	Subtotal	\$30,354,700
	Less: recoveries	\$2,000,000
	Total operating expense to be voted	\$28,354,700

Sub-items:

Main office	
Salaries and wages	\$2,350,900
Employee benefits	\$315,000
Transportation and communication	\$153,500

Services	\$325,400	
Supplies and equipment	\$67,300	\$3,212,100
Financial and administrative services		
Salaries and wages	\$7,340,200	
Employee benefits	\$867,400	
Transportation and communication	\$275,900	
Services	\$5,124,500	
Supplies and equipment	\$142,100	\$13,750,100
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	\$504,000	\$504,000
Communications services		
Salaries and wages	\$2,609,500	
Employee benefits	\$333,800	
Transportation and communication	\$62,100	
Services	\$2,374,500	
Supplies and equipment	\$132,100	
Subtotal	\$5,512,000	
Less: recoveries	\$2,000,000	\$3,512,000
Human resources		
Salaries and wages	\$1,936,000	
Employee benefits	\$155,900	
Transportation and communication	\$20,800	
Services	\$151,900	
Supplies and equipment	\$19,000	\$2,283,600
Total operating expense to be voted		\$28,354,700

Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Statutory appropriations		
Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary Assistant's salary, the <i>Executive Council Act</i>	\$16,173
Total operating expense for Ministry Administration Program		\$28,419,714
Capital expense		
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 <i>Financial Administration Act</i>	

Other transactions		\$1,000
Total capital expense for Ministry Administration Program		\$1,323,500
Capital assets		
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

Labour relations and compensation - vote 3402

The Labour relations 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, and manages corporate compensation strategies and programs. 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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense					
1	Labour relations and compensation	\$62,255,700	\$62,174,600	\$81,100	\$22,750,344
Total operating expense to be voted		\$62,255,700	\$62,174,600	\$81,100	\$22,750,344
Total operating expense		\$62,255,700	\$62,174,600	\$81,100	\$22,750,344

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
3402-1	Labour relations and compensation	
	Salaries and wages	\$52,334,400
	Employee benefits	\$1,887,800
	Transportation and communication	\$529,800
	Services	\$9,618,100
	Supplies and equipment	\$385,600
	Subtotal	\$64,755,700
	Less: recoveries	\$2,500,000

Total operating expense to be voted	\$62,255,700

Total operating expense for labour relations and compensation	\$62,255,700

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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Employee and Pensioner Benefits (employer share)	\$925,538,000	\$944,538,000	(\$19,000,000)	\$835,232,117

Total operating expense to be voted	\$925,538,000	\$944,538,000	(\$19,000,000)	\$835,232,117

S	Prior period obligations and actuarial adjustments, the <i>Financial</i>	\$401,466,000	\$373,467,000	\$27,999,000	\$198,265,164

Administration Act				
Total statutory appropriations	\$401,466,000	\$373,467,000	\$27,999,000	\$198,265,164
Total operating expense	\$1,327,004,000	\$1,318,005,000	\$8,999,000	\$1,033,497,281

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3403-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Canada Pension Plan	\$181,731,700	
	Case Management Masters Supplemental Pension Plan	\$3,000,000	
	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	\$65,000,000	
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	\$38,000,000	
Public service pension plan	\$374,850,000	
Public service supplementary plan	\$10,000,000	
Retired employees' benefits	\$213,688,000	
Supplementary health and hospital plan	\$158,596,100	\$1,694,742,300
Less: recoveries		\$769,204,300
Total operating expense to be voted		\$925,538,000
Statutory appropriations		
Prior period obligations and actuarial adjustments, the <i>Financial Administration Act</i>		
Employee benefits		

Statutory	Case Management Masters Supplemental Pension Plan	\$1,000
Statutory	Continuation of benefits for WSIB & LTIP	\$16,000,000
Statutory	Group life insurance	\$1,000
Statutory	Justices of the Peace Supplemental Pension Plan	\$1,000,000
Statutory	Legislative severance	\$1,000
Statutory	Long-term income protection (LTIP)	\$8,000,000
Statutory	Ontario Public Service Employees' Union Pension Plan	\$1,000
Statutory	Provincial Judges' benefits fund	\$6,000,000
Statutory	Public Service Pension Plan	\$219,150,000
Statutory	Public Service Supplementary Plan	\$7,000,000
Statutory	Retired employees' benefits	\$98,312,000
Statutory	Vacation pay and compensated absences	\$16,000,000
Statutory	Workers compensation insurance board (WSIB)	\$30,000,000
Total operating expense for Employee and Pensioner Benefits (Employer Share) Program		\$1,327,004,000

Treasury Board Support Program - vote 3404

The Treasury Board Support Program provides leadership, and advisory services that support evidence-based decision making, prudent financial management, and transparent public reporting across the public sector in Ontario.

The program fosters accountability and fiscal integrity by providing expertise and advice on the development and implementation of fiscal, financial management, performance measurement and infrastructure frameworks. The program ensures the appropriate use of public resources to meet government priorities by supporting Treasury Board/Management Board of Cabinet and providing advice on ministries' annual multi-year business, infrastructure, and Information Technology plans, the management of in-year expenditures, and the design of programs. In addition, the program assists the President of the Treasury Board, Deputy Minister and Secretary of the Treasury Board/Management Board of Cabinet, and the government with public reporting on plans and results through, for example, the Expenditure Estimates and the Public Accounts. The program also provides the Ontario Public Service and broader public sector with accounting, financial management policy, and controllership advice.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Treasury Board support and financial planning	\$55,132,000	\$53,317,500	\$1,814,500	\$41,977,033
2	Contingency fund	\$515,000,000	\$1,100,000,000	(\$585,000,000)	-
Total operating expense to be voted		\$570,132,000	\$1,153,317,500	(\$583,185,500)	\$41,977,033
Total operating		\$570,132,000	\$1,153,317,500	(\$583,185,500)	\$41,977,033

expense

Operating assets					
S	Harmonized sales tax, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$702,451,636
Total statutory appropriations		\$1,000	\$1,000	-	\$702,451,636
Total operating assets		\$1,000	\$1,000	-	\$702,451,636
Capital expense					
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

Vote - item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3404-1	Treasury Board support and financial planning		

Salaries and wages	\$27,275,700
Employee benefits	\$3,586,700
Transportation and communication	\$590,300
Services	\$23,938,100
Supplies and equipment	\$541,200
Subtotal	\$55,932,000
Less: recoveries	\$800,000
Total operating expense to be voted	\$55,132,000

Sub-items:

Planning & expenditure management	
Salaries and wages	\$14,937,500
Employee benefits	\$1,901,100
Transportation and communication	\$399,700
Services	\$4,644,200
Supplies and equipment	\$342,900
Subtotal	\$22,225,400

Less: recoveries		\$800,000	\$21,425,400
Capital planning			
Salaries and wages		\$3,937,300	
Employee benefits		\$501,100	
Transportation and communication		\$67,500	
Services		\$1,285,500	
Supplies and equipment		\$34,800	\$5,826,200
Office of the Provincial Controller			
Salaries and wages		\$8,400,900	
Employee benefits		\$1,184,500	
Transportation and communication		\$123,100	
Services		\$18,008,400	
Supplies and equipment		\$163,500	\$27,880,400
Total operating expense to be voted			\$55,132,000
3404-2	Contingency fund		

Other transactions		\$515,000,000
Total operating expense to be voted		\$515,000,000
Total operating expense for Treasury Board Support Program		\$570,132,000
Operating assets		
Statutory appropriations		
Statutory	Harmonized Sales Tax, the <i>Financial Administration Act</i>	
Advances and recoverable amounts		\$1,000
Total operating assets for Treasury Board Support Program		\$1,000
Capital expense		
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 designed to promote excellence in 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 improve program outcomes by reducing the administrative burden on transfer payment recipients and the OPS and enabling more evidence-based decisions.

As an enterprise program supporting workforce strategies, the program also provides services on recruitment and support of executives, learning and leadership development, talent management, internships, employee engagement strategies and workforce analytics; leads enterprise-wide human resource management policy, and researches and develops strategies to address current and emerging workforce trends.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Governance, agency oversight, and Centre for Leadership and Learning	\$37,001,200	\$33,122,700	\$3,878,500	\$32,070,065
Total operating expense to be voted		\$37,001,200	\$33,122,700	\$3,878,500	\$32,070,065
Total operating expense		\$37,001,200	\$33,122,700	\$3,878,500	\$32,070,065

Capital expense					
-	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 <i>Financial Administration Act</i>	-	\$1,000	(\$1,000)	-
Total statutory appropriations		-	\$1,000	(\$1,000)	-
Total capital expense		-	\$2,000	(\$2,000)	-
Capital assets					
-	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

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

number			
Operating expense			
3405-1	Governance, agency oversight, and Centre for Leadership and Learning		
	Salaries and wages		\$23,892,400
	Employee benefits		\$2,926,700
	Transportation and communication		\$658,900
	Services		\$8,742,200
	Supplies and equipment		\$519,000
	Transfer payments		
	Quarter Century Club	\$162,000	
	Grants to the Institute of Public Administration of Canada	\$100,000	\$262,000
	Total operating expense to be voted		\$37,001,200
Sub-items:			
Corporate Policy & Agency Governance			
	Salaries and wages	\$4,774,700	

Employee benefits	\$628,200	
Transportation and communication	\$123,200	
Services	\$503,500	
Supplies and equipment	\$103,700	\$6,133,300

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	\$17,515,200	
Employee benefits	\$2,138,400	
Transportation and communication	\$487,600	
Services	\$8,008,400	
Supplies and equipment	\$383,300	

Transfer payments				
Quarter Century Club		\$162,000		
Grants to the Institute of Public Administration of Canada		\$100,000	\$262,000	\$28,794,900
Total operating expense to be voted				\$37,001,200
Total operating expense for Governance, agency oversight and Centre for Leadership and Learning Program				\$37,001,200

Audit Program - vote 3406

The Audit Program provides objective assurance and consulting services to the ministries and key agencies of the Government of Ontario. It provides audit services that support clients in meeting 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 provincial agency operations.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Ontario Internal Audit Division	\$4,754,900	\$5,242,400	(\$487,500)	\$4,865,238

Total operating expense to be voted	\$4,754,900	\$5,242,400	(\$487,500)	\$4,865,238

Total operating expense	\$4,754,900	\$5,242,400	(\$487,500)	\$4,865,238

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
3406-1	Ontario Internal Audit Division	
	Salaries and wages	\$24,787,000
	Employee benefits	\$2,817,200
	Transportation and communication	\$326,800
	Services	\$3,235,400
	Supplies and equipment	\$105,700
	Subtotal	\$31,272,100
	Less: recoveries	\$26,517,200
	Total operating expense to be voted	\$4,754,900
	Total operating expense for Audit Program	\$4,754,900

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 Ontario Public Service. This includes formulating and implementing IT strategy, ensuring security of systems and data, and the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as hosting services, service management and network capabilities.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16

Operating expense

1	Enterprise Information and Information Technology Services	\$26,809,600	\$38,134,000	(\$11,324,400)	\$30,402,764

	Total operating expense to be voted	\$26,809,600	\$38,134,000	(\$11,324,400)	\$30,402,764

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-

	Total statutory appropriations	\$1,000	\$1,000	-	-

	Total operating expense	\$26,810,600	\$38,135,000	(\$11,324,400)	\$30,402,764

Operating assets

2	Enterprise Information and Information Technology Services	\$15,875,400	\$15,875,400	-	\$11,050,600

Total operating assets to be voted	\$15,875,400	\$15,875,400	-	\$11,050,600

Total operating assets	\$15,875,400	\$15,875,400	-	\$11,050,600

Capital expense

3	Enterprise Information and Information Technology Services	\$10,291,400	\$9,668,200	\$623,200	\$9,850,247

Total capital expense to be voted	\$10,291,400	\$9,668,200	\$623,200	\$9,850,247

S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$296,000	(\$295,000)	\$910,000

Total statutory appropriations	\$1,000	\$296,000	(\$295,000)	\$910,000

Total capital expense	\$10,292,400	\$9,964,200	\$328,200	\$10,760,247

Capital assets

4	Enterprise Information and Information Technology Services	\$51,514,000	\$51,514,000	-	\$48,202,462

Total capital assets to be	\$51,514,000	\$51,514,000	-	\$48,202,462

voted

Total capital assets	\$51,514,000	\$51,514,000	-	\$48,202,462

Standard account by item and sub-items

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

Operating expense

3408-1	Enterprise Information and Information Technology Services	
	Salaries and wages	\$138,788,300
	Employee benefits	\$19,681,700
	Transportation and communication	\$49,066,000
	Services	\$160,415,700
	Supplies and equipment	\$18,636,900
	Subtotal	\$386,588,600
	Less: recoveries	\$359,779,000
	Total operating expense to be voted	\$26,809,600

Statutory appropriations

Statutory	Bad debt expense, the <i>Financial Administration Act</i>

	Other transactions	\$1,000
	Total operating expense for Enterprise Information Technology Services Program	\$26,810,600
	Operating assets	
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	
3408-3	Enterprise Information and Information Technology Services	
	Services	\$10,290,400
	Other transactions	\$1,000
	Total capital expense to be voted	\$10,291,400
	Statutory appropriations	
Statutory	Amortization, the <i>Financial Administration Act</i>	

Other transactions		\$49,762,500
Less: recoveries		\$49,761,500
Total capital expense for Enterprise Information Technology Services Program		\$10,292,400
Capital assets		
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 with the goal of improving the effectiveness of the government’s ability to deliver citizen-centred services. The Cluster develops and maintains the underlying IT solutions necessary to support a more modern, open, transparent and digitally connected government and helps its clients across the OPS to optimize the value of their services to taxpayers.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and	Actual 2015-16

2016-17

Operating expense

1	Central Agencies Cluster	\$53,290,200	\$54,800,700	(\$1,510,500)	\$49,715,691

Total operating expense to be voted **\$53,290,200** **\$54,800,700** **(\$1,510,500)** **\$49,715,691**

Total operating expense	\$53,290,200	\$54,800,700	(\$1,510,500)	\$49,715,691

Capital expense

3	Central Agencies Cluster	\$1,000	\$1,000	-	-

Total capital expense to be voted **\$1,000** **\$1,000** **-** **-**

S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-

Total statutory appropriations \$1,000 \$1,000 - -

Total capital expense	\$2,000	\$2,000	-	-

Capital assets

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

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
3409-1	Central Agencies Cluster	
	Salaries and wages	\$60,633,200
	Employee benefits	\$7,913,900
	Transportation and communication	\$2,819,000
	Services	\$261,407,100
	Supplies and equipment	\$2,449,400
	Subtotal	\$335,222,600
	Less: recoveries	\$281,932,400
	Total operating expense to be voted	\$53,290,200
	Total operating expense for Central Agencies Cluster Program	\$53,290,200
Capital expense		

3409-3	Central Agencies Cluster	
	Other transactions	\$1,000
	Total capital expense to be voted	\$1,000
	Statutory appropriations	
Statutory	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	\$1,000
	Total capital expense for Central Agencies Cluster Program	\$2,000
	Capital assets	
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

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Conflict of Interest Commissioner	\$857,500	\$857,500	-	\$826,957
	Total operating expense to be voted	\$857,500	\$857,500	-	\$826,957
	Total operating expense	\$857,500	\$857,500	-	\$826,957

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
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 subject to the *Government Advertising Act 2004*, , and is reviewed and reported on by the Auditor General.

Vote summary

Item number	Item	Estimates 2017-18	Estimates 2016-17	Difference between 2017-18 and 2016-17	Actual 2015-16
Operating expense					
1	Bulk Media Buy	\$56,681,500	\$25,000,000	\$31,681,500	-
	Total operating expense to be voted	\$56,681,500	\$25,000,000	\$31,681,500	-

Total operating expense	\$56,681,500	\$25,000,000	\$31,681,500	-

Standard account by item and sub-items

Vote - item number	Standard account by item and sub-items	Amount
Operating expense		
3411-1	Bulk Media Buy	
	Services	\$56,681,500
Total operating expense to be voted		\$56,681,500
Total operating expense for Bulk Media Buy Program		\$56,681,500

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Footnotes

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

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Summary table 1 - Operating (2017-18)

Summary of Total, including consolidation and other adjustments

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

Table 1 - Operating: summary of total including consolidation and other adjustments			
Ministries	Operating expense - to be voted	Operating expense - special warrants	Operating expense - statutory
Accessibility Directorate of Ontario	\$20,051,300	-	-
Advanced Education and Skills Development	\$7,935,758,000	-	\$61,606,014
Agriculture, Food and Rural Affairs	\$592,598,600	-	\$1,081,014
Attorney General	\$1,794,991,400	-	\$5,369,014
Cabinet Office	\$50,398,900	-	\$64,014
Children and Youth Services	\$4,478,752,800	-	\$65,014
Citizenship and Immigration	\$161,813,600	-	\$64,014

Community and Social Services	\$12,337,193,700	-	\$28,095,914
Community Safety and Correctional Services	\$2,657,255,200	-	\$132,187
Economic Development and Growth / Research, Innovation and Science	\$1,005,506,300	-	\$555,028
Education	\$26,005,156,000	-	\$89,392
Energy	\$1,783,534,700	-	\$65,014
Environment and Climate Change	\$357,253,200	-	\$564,958,914
Finance	\$1,673,231,800	-	\$11,349,037,614
Francophone Affairs, Office of	\$4,665,100	-	-
Government and Consumer Services	\$558,156,100	-	\$18,868,014
Health and Long-Term Care	\$53,324,536,000	-	\$509,360
Indigenous Relations and Reconciliation	\$87,295,100	-	\$65,014
Infrastructure	\$110,055,000	-	\$208,014
International Trade	\$61,540,200	-	\$64,014
Labour	\$310,342,200	-	\$65,014
Lieutenant Governor, Office of the	\$1,831,500	-	-

Municipal Affairs / Housing	\$983,456,300	-	\$129,028
Natural Resources and Forestry	\$496,719,000	-	\$5,167,014
Northern Development and Mines	\$315,409,400	-	\$567,014
Premier, Office of the	\$2,597,100	-	\$105,861
Seniors Affairs	\$28,245,900	-	\$64,014
Status of Women	\$25,764,100	-	\$64,014
Tourism, Culture and Sport	\$1,078,898,400	-	\$83,187
Transportation	\$1,127,884,100	-	\$369,014
Treasury Board Secretariat	\$1,765,675,300	-	\$401,532,014
Total	\$121,136,566,300	-	\$12,439,043,737

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
Accessibility Directorate of Ontario	\$20,051,300	-	\$20,051,300
Advanced Education and Skills Development	\$7,997,364,014	(\$255,529,800)	\$7,741,834,214

Agriculture, Food and Rural Affairs	\$593,679,614	\$154,800,700	\$748,480,314
Attorney General	\$1,800,360,414	\$32,414,100	\$1,832,774,514
Cabinet Office	\$50,462,914	-	\$50,462,914
Children and Youth Services	\$4,478,817,814	(\$103,523,700)	\$4,375,294,114
Citizenship and Immigration	\$161,877,614	(\$49,410,200)	\$112,467,414
Community and Social Services	\$12,365,289,614	(\$18,934,800)	\$12,346,354,814
Community Safety and Correctional Services	\$2,657,387,387	(\$21,635,000)	\$2,635,752,387
Economic Development and Growth / Research, Innovation and Science	\$1,006,061,328	(\$100,859,200)	\$905,202,128
Education	\$26,005,245,392	(\$960,516,600)	\$25,044,728,792
Energy	\$1,783,599,714	\$243,011,800	\$2,026,611,514
Environment and Climate Change	\$922,212,114	\$86,645,600	\$1,008,857,714
Finance	\$13,022,269,414	\$282,398,600	\$13,304,668,014
Francophone Affairs, Office of	\$4,665,100	-	\$4,665,100
Government and Consumer Services	\$577,024,114	-	\$577,024,114
Health and Long-Term Care	\$53,325,045,360	(\$1,169,879,600)	\$52,155,165,760

Indigenous Relations and Reconciliation	\$87,360,114	-	\$87,360,114
Infrastructure	\$110,263,014	\$103,805,800	\$214,068,814
International Trade	\$61,604,214	-	\$61,604,214
Labour	\$310,407,214	-	\$310,407,214
Lieutenant Governor, Office of the	\$1,831,500	-	\$1,831,500
Municipal Affairs / Housing	\$983,585,328	(\$71,316,900)	\$912,268,428
Natural Resources and Forestry	\$501,886,014	\$251,695,000	\$753,581,014
Northern Development and Mines	\$315,976,414	\$74,110,600	\$390,087,014
Premier, Office of the	\$2,702,961	-	\$2,702,961
Seniors Affairs	\$28,309,914	-	\$28,309,914
Status of Women	\$25,828,114	-	\$25,828,114
Tourism, Culture and Sport	\$1,078,981,587	\$216,439,300	\$1,295,420,887
Transportation	\$1,128,253,114	\$1,023,673,800	\$2,151,926,914
Treasury Board Secretariat	\$2,167,207,314	(\$119,004,000)	\$2,048,203,314
Total	\$133,575,610,037	(\$401,614,500)	\$133,173,995,537

Table 1 - Operating: summary of total including consolidation and other adjustments

Ministries	Assets - to be voted	Assets - special warrants	Assets - statutory	Assets - total estimates
Accessibility Directorate of Ontario	-	-	-	-
Advanced Education and Skills Development	\$410,302,000	-	-	\$410,302,000
Agriculture, Food and Rural Affairs	\$12,000,000	-	-	\$12,000,000
Attorney General	\$8,000	-	-	\$8,000
Cabinet Office	-	-	-	-
Children and Youth Services	\$3,000	-	-	\$3,000
Citizenship and Immigration	-	-	-	-
Community and Social Services	\$32,636,000	-	-	\$32,636,000
Community Safety and Correctional Services	\$18,000	-	-	\$18,000
Economic Development and Growth / Research, Innovation and Science	\$20,000,000	-	-	\$20,000,000
Education	\$3,007,000	-	-	\$3,007,000
Energy	\$1,100,000,000	-	-	\$1,100,000,000

Environment and Climate Change	-	-	\$1,000	\$1,000
Finance	\$275,401,000	-	\$29,000,000	\$304,401,000
Francophone Affairs, Office of	-	-	-	-
Government and Consumer Services	\$4,916,500	-	-	\$4,916,500
Health and Long-Term Care	\$82,517,000	-	-	\$82,517,000
Indigenous Relations and Reconciliation	-	-	-	-
Infrastructure	-	-	-	-
International Trade	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs / Housing	-	-	-	-
Natural Resources and Forestry	\$1,639,500	-	-	\$1,639,500
Northern Development and Mines	\$30,003,000	-	-	\$30,003,000
Premier, Office of the	-	-	-	-
Seniors Affairs	-	-	-	-

Status of Women	-	-	-	-
Tourism, Culture and Sport	-	-	-	-
Transportation	\$5,000	-	-	\$5,000
Treasury Board Secretariat	\$15,875,400	-	\$1,000	\$15,876,400
Total	\$1,988,331,400	-	\$29,002,000	\$2,017,333,400

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Summary table 2 - Operating (2017-18)

Comparative Statement of Total Operating (Expense, Assets)

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

Table 2 - Operating: comparative statement of total			
Ministries	Operating expense - 2017-18 estimates	Operating expense - 2016-17 estimates	Operating expense - 2015-16 actual
Accessibility Directorate of Ontario	\$20,051,300	\$16,208,500	\$15,411,240
Advanced Education and Skills Development	\$7,997,364,014	\$7,711,546,414	\$7,515,965,392
Agriculture, Food and Rural Affairs	\$593,679,614	\$612,965,814	\$603,521,148
Attorney General	\$1,800,360,414	\$1,723,332,314	\$1,731,471,994
Cabinet Office	\$50,462,914	\$33,482,414	\$31,198,804
Children and Youth Services	\$4,478,817,814	\$4,369,258,414	\$4,306,237,616
Citizenship and Immigration	\$161,877,614	\$153,491,428	\$150,625,766
Community and Social Services	\$12,365,289,614	\$11,432,125,414	\$11,252,749,341

Community Safety and Correctional Services	\$2,657,387,387	\$2,561,868,587	\$2,626,105,073
Economic Development and Growth / Research, Innovation and Science	\$1,006,061,328	\$1,078,785,928	\$832,541,879
Education	\$26,005,245,392	\$25,676,325,214	\$24,798,414,020
Energy	\$1,783,599,714	\$545,605,014	\$988,700,139
Environment and Climate Change	\$922,212,114	\$343,959,714	\$328,885,098
Finance	\$13,022,269,414	\$12,665,401,129	\$11,896,476,110
Francophone Affairs, Office of	\$4,665,100	\$5,055,300	\$8,274,185
Government and Consumer Services	\$577,024,114	\$586,324,414	\$588,681,226
Health and Long-Term Care	\$53,325,045,360	\$51,350,170,260	\$50,231,916,056
Indigenous Relations and Reconciliation	\$87,360,114	\$78,985,414	\$76,141,836
Infrastructure	\$110,263,014	\$82,362,000	\$76,997,142
International Trade	\$61,604,214	\$32,687,300	\$20,509,292
Labour	\$310,407,214	\$309,355,814	\$304,110,941
Lieutenant Governor, Office of the	\$1,831,500	\$1,704,500	\$1,467,643
Municipal Affairs / Housing	\$983,585,328	\$992,682,687	\$1,026,749,607

Natural Resources and Forestry	\$501,886,014	\$501,934,714	\$530,140,740
Northern Development and Mines	\$315,976,414	\$335,228,414	\$298,448,089
Premier, Office of the	\$2,702,961	\$2,702,961	\$2,588,123
Seniors Affairs	\$28,309,914	\$19,949,400	\$19,604,213
Status of Women	\$25,828,114	\$23,226,400	\$26,482,394
Tourism, Culture and Sport	\$1,078,981,587	\$987,031,087	\$1,304,641,348
Transportation	\$1,128,253,114	\$974,338,314	\$934,180,635
Treasury Board Secretariat	\$2,167,207,314	\$2,719,799,214	\$1,242,466,253
Total	\$133,575,610,037	\$127,927,894,491	\$123,771,703,343

Table 2 - Operating: comparative statement of total			
Ministries	Assets - 2017-18 estimates	Assets - 2016-17 estimates	Assets - 2015-16 actual
Accessibility Directorate of Ontario	-	-	-
Advanced Education and Skills Development	\$410,302,000	\$985,002,000	\$917,380,536
Agriculture, Food and Rural Affairs	\$12,000,000	\$12,905,000	\$3,453,500

Attorney General	\$8,000	\$8,000	\$1,731,886
Cabinet Office	-	-	-
Children and Youth Services	\$3,000	\$3,000	\$80,292
Citizenship and Immigration	-	-	-
Community and Social Services	\$32,636,000	\$45,304,000	\$26,276,021
Community Safety and Correctional Services	\$18,000	\$18,000	-
Economic Development and Growth / Research, Innovation and Science	\$20,000,000	\$122,000,000	\$6,840,485
Education	\$3,007,000	\$2,628,100	\$1,813,833
Energy	\$1,100,000,000	-	\$2,600,100,100
Environment and Climate Change	\$1,000	-	-
Finance	\$304,401,000	\$268,601,000	\$157,953,839
Francophone Affairs, Office of	-	-	-
Government and Consumer Services	\$4,916,500	\$8,079,300	\$4,467,909
Health and Long-Term Care	\$82,517,000	\$82,517,000	\$82,516,959
Indigenous Relations and Reconciliation	-	-	-

Infrastructure	-	-	-
International Trade	-	-	-
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs / Housing	-	-	-
Natural Resources and Forestry	\$1,639,500	\$1,545,600	\$954,560
Northern Development and Mines	\$30,003,000	\$103,000	-
Premier, Office of the	-	-	-
Seniors Affairs	-	-	-
Status of Women	-	-	-
Tourism, Culture and Sport	-	-	-
Transportation	\$5,000	\$5,000	-
Treasury Board Secretariat	\$15,876,400	\$15,876,400	\$713,502,236
Total	\$2,017,333,400	\$1,544,595,400	\$4,517,072,156

Note:

Consolidations and Other Adjustments are not included.





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Summary table 3 - Operating (2017-18)

Summary of Total Operating by Standard Account (Expense)

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

Table 3 - Operating: summary of total operating by standard account (expense)					
Ministries	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Accessibility Directorate of Ontario	\$9,151,000	\$1,274,700	\$209,100	\$7,609,700	\$306,800
Advanced Education and Skills Development	\$98,688,914	\$15,041,300	\$6,670,900	\$87,336,100	\$4,406,800
Agriculture, Food and Rural Affairs	\$80,879,014	\$12,173,000	\$5,678,600	\$43,887,300	\$2,329,100
Attorney General	\$912,600,314	\$109,012,400	\$29,686,100	\$347,910,600	\$17,415,800
Cabinet Office	\$31,677,814	\$3,860,500	\$1,343,200	\$11,510,500	\$593,900

Children and Youth Services	\$191,360,114	\$28,339,700	\$6,560,000	\$84,131,400	\$6,434,900
Citizenship and Immigration	\$29,859,614	\$3,725,700	\$1,333,900	\$11,059,100	\$759,900
Community and Social Services	\$249,718,014	\$43,061,100	\$13,923,600	\$126,295,600	\$3,546,900
Community Safety and Correctional Services	\$1,633,162,487	\$228,955,600	\$171,584,700	\$338,709,400	\$167,617,500
Economic Development and Growth / Research, Innovation and Science	\$49,628,428	\$6,275,800	\$4,287,900	\$34,478,500	\$2,451,100
Education	\$185,902,392	\$26,736,000	\$14,831,000	\$195,131,200	\$13,432,500
Energy	\$19,178,914	\$2,347,700	\$697,700	\$117,623,200	\$656,200
Environment and Climate Change	\$196,075,814	\$29,042,700	\$6,291,800	\$83,443,800	\$7,732,800
Finance	\$184,466,614	\$31,630,200	\$6,869,500	\$261,321,400	\$4,338,700
Francophone Affairs, Office of	\$1,931,300	\$227,800	\$118,500	\$2,308,500	\$79,000

Government and Consumer Services	\$309,814,114	\$46,050,400	\$22,782,300	\$357,336,200	\$16,309,700
Health and Long-Term Care	\$309,319,360	\$53,372,900	\$20,881,600	\$277,252,500	\$6,560,500
Indigenous Relations and Reconciliation	\$14,647,614	\$1,664,500	\$1,058,200	\$13,270,900	\$282,000
Infrastructure	\$15,250,814	\$2,048,600	\$689,600	\$87,120,300	\$483,700
International Trade	\$15,280,214	\$1,645,800	\$2,200,400	\$38,058,900	\$418,900
Labour	\$133,419,514	\$19,822,000	\$8,324,300	\$43,298,200	\$2,574,200
Lieutenant Governor, Office of the	\$1,182,000	\$118,600	\$92,100	\$245,500	\$37,500
Municipal Affairs / Housing	\$46,028,628	\$5,491,100	\$2,253,600	\$26,220,300	\$1,228,100
Natural Resources and Forestry	\$323,794,414	\$52,696,200	\$22,396,500	\$305,266,600	\$33,076,100
Northern Development and Mines	\$41,711,014	\$5,496,300	\$3,616,700	\$42,236,100	\$3,073,700
Premier, Office of the	\$2,352,161	\$238,200	\$73,100	\$19,400	\$20,100
Seniors Affairs	\$4,079,514	\$459,200	\$49,800	\$2,351,400	\$61,400

Status of Women	\$3,832,314	\$487,300	\$132,800	\$1,810,400	\$33,200
Tourism, Culture and Sport	\$33,215,587	\$4,166,800	\$1,756,500	\$13,253,900	\$2,044,000
Transportation	\$203,738,014	\$33,806,200	\$12,053,700	\$548,232,400	\$46,638,800
Treasury Board Secretariat	\$342,570,614	\$2,136,764,400	\$54,579,700	\$537,607,700	\$23,153,800
Total	\$5,674,516,637	\$2,906,032,700	\$423,027,400	\$4,046,337,000	\$368,097,600

Table 3 - Operating: summary of total operating by standard account (expense)

Ministries	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Accessibility Directorate of Ontario	\$1,500,000	-	-	\$20,051,300
Advanced Education and Skills Development	\$7,747,879,000	\$61,542,000	\$24,201,000	\$7,997,364,014
Agriculture, Food and Rural Affairs	\$455,480,600	\$1,017,000	\$7,765,000	\$593,679,614
Attorney General	\$571,190,800	\$5,305,000	\$192,760,600	\$1,800,360,414
Cabinet Office	\$1,477,000	-	-	\$50,462,914

Children and Youth Services	\$4,161,990,700	\$1,000	-	\$4,478,817,814
Citizenship and Immigration	\$115,141,400	-	\$2,000	\$161,877,614
Community and Social Services	\$11,900,712,500	\$28,031,900	-	\$12,365,289,614
Community Safety and Correctional Services	\$267,601,900	\$52,000	\$150,296,200	\$2,657,387,387
Economic Development and Growth / Research, Innovation and Science	\$919,515,500	\$527,000	\$11,102,900	\$1,006,061,328
Education	\$25,660,668,800	\$2,000	\$91,458,500	\$26,005,245,392
Energy	\$1,649,598,400	\$1,000	\$6,503,400	\$1,783,599,714
Environment and Climate Change	\$501,736,900	\$564,894,900	\$467,006,600	\$922,212,114
Finance	\$756,932,500	\$11,868,290,900	\$91,580,400	\$13,022,269,414
Francophone Affairs, Office of	-	-	-	\$4,665,100
Government and Consumer Services	\$15,134,000	\$30,706,700	\$221,109,300	\$577,024,114
Health and Long-Term Care	\$52,657,322,200	\$413,000	\$76,700	\$53,325,045,360
Indigenous Relations and Reconciliation	\$56,435,900	\$1,000	-	\$87,360,114

Infrastructure	\$1,821,000	\$4,669,000	\$1,820,000	\$110,263,014
International Trade	\$4,000,000	-	-	\$61,604,214
Labour	\$104,239,100	\$1,000	\$1,271,100	\$310,407,214
Lieutenant Governor, Office of the	-	\$155,800	-	\$1,831,500
Municipal Affairs / Housing	\$1,005,307,500	\$1,000	\$102,944,900	\$983,585,328
Natural Resources and Forestry	\$55,021,100	\$5,103,000	\$295,467,900	\$501,886,014
Northern Development and Mines	\$236,783,500	\$503,000	\$17,443,900	\$315,976,414
Premier, Office of the	-	-	-	\$2,702,961
Seniors Affairs	\$21,308,600	-	-	\$28,309,914
Status of Women	\$19,532,100	-	-	\$25,828,114
Tourism, Culture and Sport	\$1,024,542,800	\$3,000	\$1,000	\$1,078,981,587
Transportation	\$774,328,900	\$304,000	\$490,848,900	\$1,128,253,114
Treasury Board Secretariat	\$262,000	\$515,002,000	\$1,442,732,900	\$2,167,207,314
Total	\$110,687,464,700	\$13,086,527,200	\$3,616,393,200	\$133,575,610,037

Note: Consolidations and Other Adjustments are not included. Statutory appropriations have been

allocated to the appropriate Standard Accounts (See Introduction).

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Summary table 4 - Operating (2017-18)

Summary of total assets by category

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

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
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	-	\$2,000	\$410,300,000	-	-	\$410,302,000
Agriculture, Food and Rural Affairs	-	-	\$12,000,000	-	-	\$12,000,000
Attorney General	\$8,000	-	-	-	-	\$8,000
Cabinet Office	-	-	-	-	-	-

Children and Youth Services	-	\$3,000	-	-	-	\$3,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	\$32,636,000	-	-	-	\$32,636,000
Community Safety and Correctional Services	\$9,000	\$9,000	-	-	-	\$18,000
Economic Development and Growth / Research, Innovation and Science	-	-	\$20,000,000	-	-	\$20,000,000
Education	\$3,007,000	-	-	-	-	\$3,007,000
Energy	-	-	\$1,100,000,000	-	-	\$1,100,000,000
Environment and Climate Change	\$1,000	-	-	-	-	\$1,000
Finance	\$1,000	\$29,400,000	\$275,000,000	-	-	\$304,401,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer	\$1,916,500	-	\$3,000,000	-	-	\$4,916,500

Services						
Health and Long-Term Care	-	\$82,517,000	-	-	-	\$82,517,000
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
International Trade	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-	-
Natural Resources and Forestry	\$1,638,500	-	-	\$2,000	\$1,000	\$1,639,500
Northern Development and Mines	\$3,000	-	\$30,000,000	-	-	\$30,003,000
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	-	-	-	-
Status of Women	-	-	-	-	-	-

Tourism, Culture and Sport	-	-	-	-	-	-
Transportation	\$5,000	-	-	-	-	\$5,000
Treasury Board Secretariat	\$15,875,400	\$1,000	-	-	-	\$15,876,400
Total	\$22,464,400	\$144,568,000	\$1,850,300,000	\$2,000	\$1,000	\$2,017,333,400

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Summary table 5 - Capital (2017-18)

Summary of total including consolidation and other adjustments

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

Table 5 - Capital: summary of total including consolidation and other adjustments						
Ministries	Capital expense - to be voted	Capital expense - special warrants	Capital expense - statutory	Capital expense - total estimates	Capital expense - consolidation and other adjustments	Capital expense - total including adjustments
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	\$638,441,600	-	\$5,992,300	\$644,433,900	\$23,987,900	\$668,421,800
Agriculture, Food and Rural Affairs	\$158,075,000	-	-	\$158,075,000	\$119,942,000	\$278,017,000
Attorney General	\$100,088,900	-	\$869,500	\$100,958,400	\$3,735,900	\$104,694,300
Cabinet Office	\$1,120,000	-	-	\$1,120,000	-	\$1,120,000
Children and Youth Services	\$58,143,500	-	\$10,381,300	\$68,524,800	-	\$68,524,800
Citizenship and	\$1,000	-	\$1,000	\$2,000	-	\$2,000

Immigration						
Community and Social Services	\$46,124,900	-	\$26,446,000	\$72,570,900	-	\$72,570,900
Community Safety and Correctional Services	\$126,452,300	-	\$14,581,600	\$141,033,900	-	\$141,033,900
Economic Development and Growth / Research, Innovation and Science	\$79,401,000	-	\$1,000	\$79,402,000	(\$13,611,300)	\$65,790,700
Education	\$1,967,572,700	-	\$3,540,400	\$1,971,113,100	(\$1,028,711,800)	\$942,401,300
Energy	\$1,000	-	\$1,000	\$2,000	\$23,237,700	\$23,239,700
Environment and Climate Change	\$6,755,000	-	\$828,961,300	\$835,716,300	(\$821,295,300)	\$14,421,000
Finance	\$4,000	-	\$291,430,200	\$291,434,200	(\$284,851,600)	\$6,582,600
Francophone Affairs, Office of	\$672,500	-	-	\$672,500	-	\$672,500
Government and Consumer Services	\$5,422,600	-	\$10,825,300	\$16,247,900	-	\$16,247,900
Health and Long-Term Care	\$1,675,376,300	-	\$14,563,800	\$1,689,940,100	(\$82,278,000)	\$1,607,662,100
Indigenous Relations and Reconciliation	\$3,401,000	-	-	\$3,401,000	-	\$3,401,000
Infrastructure	\$799,596,700	-	\$1,000	\$799,597,700	(\$151,233,900)	\$648,363,800

International Trade	\$1,000	-	\$1,000	\$2,000	-	\$2,000
Labour	\$1,393,000	-	\$3,000	\$1,396,000	-	\$1,396,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	\$276,266,600	-	\$35,200	\$276,301,800	\$73,427,800	\$349,729,600
Natural Resources and Forestry	\$49,961,700	-	\$20,676,500	\$70,638,200	\$160,000	\$70,798,200
Northern Development and Mines	\$144,667,800	-	\$278,461,900	\$423,129,700	(\$46,072,200)	\$377,057,500
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	\$7,002,000	-	\$2,000	\$7,004,000	-	\$7,004,000
Status of Women	\$1,000	-	\$1,000	\$2,000	-	\$2,000
Tourism, Culture and Sport	\$113,973,000	-	\$4,000	\$113,977,000	(\$18,885,800)	\$95,091,200
Transportation	\$6,043,439,600	-	\$938,394,600	\$6,981,834,200	(\$3,807,534,300)	\$3,174,299,900
Treasury Board Secretariat	\$111,614,900	-	\$3,000	\$111,617,900	-	\$111,617,900
Total	\$12,414,970,600	-	\$2,445,177,900	\$14,860,148,500	(\$6,009,982,900)	\$8,850,165,600

Table 5 - Capital: summary of total including consolidation and other adjustments

Ministries	Assets - to be voted	Assets - special warrants	Assets - statutory	Assets - total estimates	Assets - adjustments	Assets - total including adjustments
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	\$5,597,900	-	-	\$5,597,900	-	\$5,597,900
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	\$60,053,400	-	-	\$60,053,400	-	\$60,053,400
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	\$14,222,400	-	-	\$14,222,400	-	\$14,222,400
Citizenship and Immigration	\$1,000	-	-	\$1,000	-	\$1,000
Community and Social Services	\$3,310,000	-	-	\$3,310,000	-	\$3,310,000
Community Safety and Correctional Services	\$44,216,800	-	-	\$44,216,800	-	\$44,216,800
Economic Development and Growth / Research, Innovation and Science	\$1,000	-	-	\$1,000	-	\$1,000
Education	\$8,585,900	-	-	\$8,585,900	-	\$8,585,900
Energy	\$1,000	-	-	\$1,000	-	\$1,000
Environment and	\$14,712,700	-	\$1,000	\$14,713,700	-	\$14,713,700

Climate Change						
Finance	\$7,710,600	-	\$118,850,000	\$126,560,600	(\$118,850,000)	\$7,710,600
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	\$45,965,800	-	-	\$45,965,800	-	\$45,965,800
Health and Long-Term Care	\$30,583,000	-	-	\$30,583,000	-	\$30,583,000
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	\$71,158,100	-	-	\$71,158,100	-	\$71,158,100
International Trade	\$1,000	-	-	\$1,000	-	\$1,000
Labour	\$2,000	-	-	\$2,000	-	\$2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	\$2,285,900	-	-	\$2,285,900	-	\$2,285,900
Natural Resources and Forestry	\$65,600,400	-	-	\$65,600,400	-	\$65,600,400
Northern Development and Mines	\$637,843,600	-	-	\$637,843,600	\$10,250,000	\$648,093,600
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	\$2,000	-	-	\$2,000	-	\$2,000
Status of Women	\$1,000	-	-	\$1,000	-	\$1,000

Tourism, Culture and Sport	\$37,307,300	-	-	\$37,307,300	-	\$37,307,300
Transportation	\$2,253,522,600	-	-	\$2,253,522,600	\$108,600,000	\$2,362,122,600
Treasury Board Secretariat	\$51,516,000	-	-	\$51,516,000	-	\$51,516,000
Total	\$3,354,201,400	-	\$118,851,000	\$3,473,052,400	-	\$3,473,052,400

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Summary table 6 - Capital (2017-18)

Comparative statement of total capital

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- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

Table 6 - Capital: comparative statement of total			
Ministries	Capital expense - 2017-18 estimates	Capital expense - 2016-17 estimates	Capital expense - 2015-16 actual
Accessibility Directorate of Ontario	-	-	-
Advanced Education and Skills Development	\$644,433,900	\$665,636,900	\$301,594,756
Agriculture, Food and Rural Affairs	\$158,075,000	\$158,782,600	\$196,799,118
Attorney General	\$100,958,400	\$104,181,900	\$71,186,247
Cabinet Office	\$1,120,000	\$1,000	-
Children and Youth Services	\$68,524,800	\$129,182,500	\$169,335,414
Citizenship and Immigration	\$2,000	\$2,000	-

Community and Social Services	\$72,570,900	\$67,521,700	\$64,070,927
Community Safety and Correctional Services	\$141,033,900	\$106,775,500	\$81,196,057
Economic Development and Growth / Research, Innovation and Science	\$79,402,000	\$83,319,400	\$81,094,500
Education	\$1,971,113,100	\$1,694,815,000	\$854,532,599
Energy	\$2,000	\$2,000	-
Environment and Climate Change	\$835,716,300	\$6,195,000	\$6,408,291
Finance	\$291,434,200	\$2,646,600	\$2,637,609
Francophone Affairs, Office of	\$672,500	\$600,000	-
Government and Consumer Services	\$16,247,900	\$15,476,900	\$13,785,938
Health and Long-Term Care	\$1,689,940,100	\$1,493,305,600	\$1,181,042,035
Indigenous Relations and Reconciliation	\$3,401,000	\$3,001,000	\$2,999,978
Infrastructure	\$799,597,700	\$805,502,800	\$128,571,256
International Trade	\$2,000	-	-
Labour	\$1,396,000	\$1,144,000	\$866,233
Lieutenant Governor, Office of the	-	-	-

Municipal Affairs / Housing	\$276,301,800	\$392,295,100	\$150,594,466
Natural Resources and Forestry	\$70,638,200	\$85,852,500	\$49,982,030
Northern Development and Mines	\$423,129,700	\$430,168,600	\$397,471,055
Premier, Office of the	-	-	-
Seniors Affairs	\$7,004,000	-	-
Status of Women	\$2,000	-	-
Tourism, Culture and Sport	\$113,977,000	\$169,305,200	\$449,651,775
Transportation	\$6,981,834,200	\$5,792,065,900	\$3,678,247,897
Treasury Board Secretariat	\$111,617,900	\$111,291,700	\$12,081,767
Total	\$14,860,148,500	\$12,319,071,400	\$7,894,149,948

Table 6 - Capital: comparative statement of total			
Ministries	Assets - 2017-18 estimates	Assets - 2016-17 estimates	Assets - 2015-16 actual
Accessibility Directorate of Ontario	-	-	-
Advanced Education and Skills Development	\$5,597,900	\$3,956,700	\$4,264,408

Agriculture, Food and Rural Affairs	-	-	-
Attorney General	\$60,053,400	\$11,742,100	\$10,943,892
Cabinet Office	-	-	-
Children and Youth Services	\$14,222,400	\$5,622,300	\$819,357
Citizenship and Immigration	\$1,000	\$1,000	-
Community and Social Services	\$3,310,000	\$1,950,500	\$2,628,162
Community Safety and Correctional Services	\$44,216,800	\$42,360,000	\$33,765,321
Economic Development and Growth / Research, Innovation and Science	\$1,000	\$1,000	-
Education	\$8,585,900	\$7,693,500	\$1,243,264
Energy	\$1,000	\$1,000	-
Environment and Climate Change	\$14,713,700	\$4,555,000	\$1,361,103
Finance	\$126,560,600	\$4,872,700	\$212,085
Francophone Affairs, Office of	-	-	-
Government and Consumer Services	\$45,965,800	\$22,730,600	\$3,858,040
Health and Long-Term Care	\$30,583,000	\$25,302,800	\$10,619,598
Indigenous Relations and Reconciliation	-	-	-

Infrastructure	\$71,158,100	\$16,807,900	\$5,845,304
International Trade	\$1,000	-	-
Labour	\$2,000	\$2,000	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs / Housing	\$2,285,900	\$2,000	-
Natural Resources and Forestry	\$65,600,400	\$62,605,100	\$57,401,220
Northern Development and Mines	\$637,843,600	\$550,186,100	\$560,818,141
Premier, Office of the	-	-	-
Seniors Affairs	\$2,000	-	-
Status of Women	\$1,000	-	-
Tourism, Culture and Sport	\$37,307,300	\$40,746,200	\$11,964,581
Transportation	\$2,253,522,600	\$2,117,030,200	\$2,260,927,731
Treasury Board Secretariat	\$51,516,000	\$55,824,200	\$48,202,462
Total	\$3,473,052,400	\$2,973,992,900	\$3,014,874,669

Note: Consolidations and Other Adjustments are not included.

Summary table 7 - Capital (2017-18)

Summary of total capital by standard account (Expense)

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

Table 7 - Capital: summary of total capital by standard account (expense)					
Ministries	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Accessibility Directorate of Ontario	-	-	-	-	-
Advanced Education and Skills Development	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and	-	-	-	-	-

Immigration					
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	\$52,106,500	-
Economic Development and Growth / Research, Innovation and Science	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment and Climate Change	-	-	-	\$177,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	-	-	-	\$5,416,600	-
Health and Long-Term Care	-	-	-	-	-
Indigenous Relations and Reconciliation	-	-	-	-	-
Infrastructure	-	-	-	\$101,422,100	-
International Trade	-	-	-	-	-

Labour	-	-	-	\$901,000	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-
Natural Resources and Forestry	-	-	\$3,648,500	\$36,129,400	\$7,265,800
Northern Development and Mines	-	-	\$50,000	\$29,978,000	\$1,075,000
Premier, Office of the	-	-	-	-	-
Seniors Affairs	-	-	-	-	-
Status of Women	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	\$11,896,700	\$2,199,000
Transportation	\$87,458,600	\$14,105,200	\$2,400,000	\$14,065,000	\$2,000,000
Treasury Board Secretariat	-	-	-	\$11,611,900	-
Total	\$87,458,600	\$14,105,200	\$6,098,500	\$263,704,200	\$12,539,800

Table 7 - Capital: summary of total capital by standard account (expense)

Ministries	Transfer payments	Other transactions	Less: recoveries from other	Total

		activities, ministries		
Accessibility Directorate of Ontario	-	-	-	-
Advanced Education and Skills Development	\$738,439,600	\$5,994,300	\$100,000,000	\$644,433,900
Agriculture, Food and Rural Affairs	\$278,401,000	-	\$120,326,000	\$158,075,000
Attorney General	\$1,000	\$100,957,400	-	\$100,958,400
Cabinet Office	-	\$1,120,000	-	\$1,120,000
Children and Youth Services	\$49,767,500	\$18,757,300	-	\$68,524,800
Citizenship and Immigration	-	\$2,000	-	\$2,000
Community and Social Services	\$41,507,800	\$31,063,100	-	\$72,570,900
Community Safety and Correctional Services	\$7,440,000	\$81,487,400	-	\$141,033,900
Economic Development and Growth / Research, Innovation and Science	\$79,400,000	\$2,000	-	\$79,402,000
Education	\$2,158,959,200	\$12,153,900	\$200,000,000	\$1,971,113,100
Energy	-	\$2,000	-	\$2,000
Environment and Climate Change	-	\$835,539,300	-	\$835,716,300

Finance	\$1,000	\$292,263,500	\$830,300	\$291,434,200
Francophone Affairs, Office of	-	\$672,500	-	\$672,500
Government and Consumer Services	-	\$13,111,700	\$2,280,400	\$16,247,900
Health and Long-Term Care	\$1,650,538,500	\$39,401,600	-	\$1,689,940,100
Indigenous Relations and Reconciliation	\$3,401,000	-	-	\$3,401,000
Infrastructure	\$702,450,600	\$2,000	\$4,277,000	\$799,597,700
International Trade	-	\$2,000	-	\$2,000
Labour	\$490,000	\$5,000	-	\$1,396,000
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs / Housing	\$361,264,600	\$37,200	\$85,000,000	\$276,301,800
Natural Resources and Forestry	\$5,521,000	\$20,677,500	\$2,604,000	\$70,638,200
Northern Development and Mines	\$110,461,800	\$281,564,900	-	\$423,129,700
Premier, Office of the	-	-	-	-
Seniors Affairs	\$7,000,000	\$4,000	-	\$7,004,000
Status of Women	-	\$2,000	-	\$2,000

Tourism, Culture and Sport	\$99,873,300	\$8,000	-	\$113,977,000
Transportation	\$6,618,789,500	\$974,864,400	\$731,848,500	\$6,981,834,200
Treasury Board Secretariat	-	\$149,767,500	\$49,761,500	\$111,617,900
Total	\$12,913,707,400	\$2,859,462,500	\$1,296,927,700	\$14,860,148,500

Note: Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

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Summary table 8 - Capital (2017-18)

Summary of total assets by category

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

Table 8 - Capital: summary of total assets by category						
Ministries	Land	Buildings	Transportation infrastructure	Leasehold improvements	Dams and engineering structures	Machinery and equipment
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	\$59,774,600	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	\$5,382,400	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	\$10,161,300	-	-	-	\$17,221,300
Economic Development	-	-	-	-	-	-

and Growth / Research, Innovation and Science						
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment and Climate Change	-	\$9,509,700	-	-	\$485,000	\$1,468,000
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	\$53,895,000	\$17,263,100	-	-	-	-
International Trade	-	-	-	-	-	-
Labour	-	-	-	-	-	\$1,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-	-
Natural Resources and Forestry	\$1,000	\$34,948,900	\$7,050,000	\$3,573,100	\$12,634,800	\$1,625,000
Northern Development and Mines	-	-	\$648,091,600	-	-	\$3,000
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	-	\$1,000	-	-

Status of Women	-	-	-	-	-	-
Tourism, Culture and Sport	\$37,303,300	-	-	-	-	-
Transportation	\$152,749,500	\$18,671,000	\$2,729,775,300	-	-	\$1,734,000
Treasury Board Secretariat	-	-	-	-	-	-
Total	\$243,948,800	\$155,711,000	\$3,384,916,900	\$3,574,100	\$13,119,800	\$22,052,300

Table 8 - Capital: summary of total assets by category							
Ministries	Information technology hardware	Business application software	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total
Accessibility Directorate of Ontario	-	-	-	-	-	-	-
Advanced Education and Skills Development	-	\$5,597,900	-	-	-	-	\$5,597,900
Agriculture, Food and Rural Affairs	-	-	-	-	-	-	-
Attorney General	\$277,800	\$1,000	-	-	-	-	\$60,053,400
Cabinet Office	-	-	-	-	-	-	-
Children and Youth Services	-	\$8,840,000	-	-	-	-	\$14,222,400
Citizenship and Immigration	-	-	\$1,000	-	-	-	\$1,000

Community and Social Services	-	\$3,310,000	-	-	-	-	\$3,310,000
Community Safety and Correctional Services	\$2,924,000	\$1,000	\$13,909,200	-	-	-	\$44,216,800
Economic Development and Growth / Research, Innovation and Science	-	-	\$1,000	-	-	-	\$1,000
Education	\$437,500	\$8,148,400	-	-	-	-	\$8,585,900
Energy	-	-	\$1,000	-	-	-	\$1,000
Environment and Climate Change	-	\$3,000,000	\$250,000	-	\$1,000	-	\$14,713,700
Finance	\$1,033,000	\$6,675,600	\$2,000	-	\$118,850,000	-	\$126,560,600
Francophone Affairs, Office of	-	-	-	-	-	-	-
Government and Consumer Services	-	\$45,966,800	\$1,000	-	-	\$2,000	\$45,965,800
Health and Long-Term Care	\$13,864,900	\$16,718,100	-	-	-	-	\$30,583,000
Indigenous Relations and Reconciliation	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	\$71,158,100
International Trade	-	-	-	-	\$1,000	-	\$1,000

Labour	-	-	-	-	\$1,000	-	\$2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-	-
Municipal Affairs / Housing	-	\$2,284,900	\$1,000	-	-	-	\$2,285,900
Natural Resources and Forestry	-	-	\$3,397,600	\$2,370,000	-	-	\$65,600,400
Northern Development and Mines	-	-	-	-	-	\$10,251,000	\$637,843,600
Premier, Office of the	-	-	-	-	-	-	-
Seniors Affairs	-	-	-	-	\$1,000	-	\$2,000
Status of Women	-	-	-	-	\$1,000	-	\$1,000
Tourism, Culture and Sport	-	-	\$4,000	-	-	-	\$37,307,300
Transportation	-	\$38,648,000	\$68,637,400	-	-	\$756,692,600	\$2,253,522,600
Treasury Board Secretariat	\$51,514,000	\$2,000	-	-	-	-	\$51,516,000
Total	\$70,051,200	\$139,193,700	\$86,205,200	\$2,370,000	\$118,855,000	\$766,945,600	\$3,473,052,400

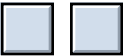
- Notes:
- Buildings - includes \$574,600 in salaries and wages and \$78,200 in associated employee benefit costs related to construction of assets.
 - Transportation infrastructure - includes \$1,000 in salaries and wages and \$1,000 in associated employee benefit costs related to construction of assets.
 - Dams and engineering structures - includes \$246,000 in salaries and wages and \$34,000 in associated employee benefit costs related to construction of assets.

- Business application software - includes \$12,680,300 in salaries and wages and \$1,899,000 in associated employee benefit costs related to construction of assets.
- Consolidations and other adjustments are not included.

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Summary table 9 - Operating and capital (2017-18)

Summary of total including consolidation and other adjustments

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

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	Operating and capital expense - total estimates	Operating and capital expense - consolidation and other adjustments	Operating and capital expense - total including adjustments
Accessibility Directorate of Ontario	\$20,051,300	-	-	\$20,051,300	-	\$20,051,300
Advanced Education and Skills Development	\$8,574,199,600	-	\$67,598,314	\$8,641,797,914	(\$231,541,900)	\$8,410,256,014
Agriculture, Food and Rural Affairs	\$750,673,600	-	\$1,081,014	\$751,754,614	\$274,742,700	\$1,026,497,314
Attorney General	\$1,895,080,300	-	\$6,238,514	\$1,901,318,814	\$36,150,000	\$1,937,468,814
Cabinet Office	\$51,518,900	-	\$64,014	\$51,582,914	-	\$51,582,914
Children and Youth Services	\$4,536,896,300	-	\$10,446,314	\$4,547,342,614	(\$103,523,700)	\$4,443,818,914
Citizenship and	\$161,814,600	-	\$65,014	\$161,879,614	(\$49,410,200)	\$112,469,414

Immigration						
Community and Social Services	\$12,383,318,600	-	\$54,541,914	\$12,437,860,514	(\$18,934,800)	\$12,418,925,714
Community Safety and Correctional Services	\$2,783,707,500	-	\$14,713,787	\$2,798,421,287	(\$21,635,000)	\$2,776,786,287
Economic Development and Growth / Research, Innovation and Science	\$1,084,907,300	-	\$556,028	\$1,085,463,328	(\$114,470,500)	\$970,992,828
Education	\$27,972,728,700	-	\$3,629,792	\$27,976,358,492	(\$1,989,228,400)	\$25,987,130,092
Energy	\$1,783,535,700	-	\$66,014	\$1,783,601,714	\$266,249,500	\$2,049,851,214
Environment and Climate Change	\$364,008,200	-	\$1,393,920,214	\$1,757,928,414	(\$734,649,700)	\$1,023,278,714
Finance	\$1,673,235,800	-	\$11,640,467,814	\$13,313,703,614	(\$2,453,000)	\$13,311,250,614
Francophone Affairs, Office of	\$5,337,600	-	-	\$5,337,600	-	\$5,337,600
Government and Consumer Services	\$563,578,700	-	\$29,693,314	\$593,272,014	-	\$593,272,014
Health and Long-Term Care	\$54,999,912,300	-	\$15,073,160	\$55,014,985,460	(\$1,252,157,600)	\$53,762,827,860
Indigenous Relations and Reconciliation	\$90,696,100	-	\$65,014	\$90,761,114	-	\$90,761,114
Infrastructure	\$909,651,700	-	\$209,014	\$909,860,714	(\$47,428,100)	\$862,432,614
International Trade	\$61,541,200	-	\$65,014	\$61,606,214	-	\$61,606,214

Labour	\$311,735,200	-	\$68,014	\$311,803,214	-	\$311,803,214
Lieutenant Governor, Office of the	\$1,831,500	-	-	\$1,831,500	-	\$1,831,500
Municipal Affairs / Housing	\$1,259,722,900	-	\$164,228	\$1,259,887,128	\$2,110,900	\$1,261,998,028
Natural Resources and Forestry	\$546,680,700	-	\$25,843,514	\$572,524,214	\$251,855,000	\$824,379,214
Northern Development and Mines	\$460,077,200	-	\$279,028,914	\$739,106,114	\$28,038,400	\$767,144,514
Premier, Office of the	\$2,597,100	-	\$105,861	\$2,702,961	-	\$2,702,961
Seniors Affairs	\$35,247,900	-	\$66,014	\$35,313,914	-	\$35,313,914
Status of Women	\$25,765,100	-	\$65,014	\$25,830,114	-	\$25,830,114
Tourism, Culture and Sport	\$1,192,871,400	-	\$87,187	\$1,192,958,587	\$197,553,500	\$1,390,512,087
Transportation	\$7,171,323,700	-	\$938,763,614	\$8,110,087,314	(\$2,783,860,500)	\$5,326,226,814
Treasury Board Secretariat	\$1,877,290,200	-	\$401,535,014	\$2,278,825,214	(\$119,004,000)	\$2,159,821,214
Total	\$133,551,536,900	-	\$14,884,221,637	\$148,435,758,537	(\$6,411,597,400)	\$142,024,161,137

Table 9 - Operating and capital: summary of total including consolidation and other adjustments						
Ministries	Operating and capital assets - to be voted	Operating and capital assets - special warrants	Operating and capital assets - statutory	Operating and capital assets - total estimates	Operating and capital assets - adjustments	Operating and capital assets - total including adjustments
Accessibility	-	-	-	-	-	-

Directorate of Ontario						
Advanced Education and Skills Development	\$415,899,900	-	-	\$415,899,900	-	\$415,899,900
Agriculture, Food and Rural Affairs	\$12,000,000	-	-	\$12,000,000	-	\$12,000,000
Attorney General	\$60,061,400	-	-	\$60,061,400	-	\$60,061,400
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	\$14,225,400	-	-	\$14,225,400	-	\$14,225,400
Citizenship and Immigration	\$1,000	-	-	\$1,000	-	\$1,000
Community and Social Services	\$35,946,000	-	-	\$35,946,000	-	\$35,946,000
Community Safety and Correctional Services	\$44,234,800	-	-	\$44,234,800	-	\$44,234,800
Economic Development and Growth / Research, Innovation and Science	\$20,001,000	-	-	\$20,001,000	-	\$20,001,000
Education	\$11,592,900	-	-	\$11,592,900	-	\$11,592,900
Energy	\$1,100,001,000	-	-	\$1,100,001,000	-	\$1,100,001,000
Environment and Climate Change	\$14,712,700	-	\$2,000	\$14,714,700	-	\$14,714,700
Finance	\$283,111,600	-	\$147,850,000	\$430,961,600	(\$118,850,000)	\$312,111,600
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	\$50,882,300	-	-	\$50,882,300	-	\$50,882,300

Health and Long-Term Care	\$113,100,000	-	-	\$113,100,000	-	\$113,100,000
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	\$71,158,100	-	-	\$71,158,100	-	\$71,158,100
International Trade	\$1,000	-	-	\$1,000	-	\$1,000
Labour	\$2,000	-	-	\$2,000	-	\$2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	\$2,285,900	-	-	\$2,285,900	-	\$2,285,900
Natural Resources and Forestry	\$67,239,900	-	-	\$67,239,900	-	\$67,239,900
Northern Development and Mines	\$667,846,600	-	-	\$667,846,600	\$10,250,000	\$678,096,600
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	\$2,000	-	-	\$2,000	-	\$2,000
Status of Women	\$1,000	-	-	\$1,000	-	\$1,000
Tourism, Culture and Sport	\$37,307,300	-	-	\$37,307,300	-	\$37,307,300
Transportation	\$2,253,527,600	-	-	\$2,253,527,600	\$108,600,000	\$2,362,127,600
Treasury Board Secretariat	\$67,391,400	-	\$1,000	\$67,392,400	-	\$67,392,400
Total	\$5,342,532,800	-	\$147,853,000	\$5,490,385,800	-	\$5,490,385,800

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Summary table 10 - Operating and capital (2017-18)

Comparative statement of totals

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

Table 10 - Operating and capital: comparative statement of totals			
Ministries	Operating and capital expense - 2017-18 estimates	Operating and capital expense - 2016-17 estimates	Operating and capital expense - 2015-16 actual
Accessibility Directorate of Ontario	\$20,051,300	\$16,208,500	\$15,411,240
Advanced Education and Skills Development	\$8,641,797,914	\$8,377,183,314	\$7,817,560,148
Agriculture, Food and Rural Affairs	\$751,754,614	\$771,748,414	\$800,320,266
Attorney General	\$1,901,318,814	\$1,827,514,214	\$1,802,658,241
Cabinet Office	\$51,582,914	\$33,483,414	\$31,198,804
Children and Youth Services	\$4,547,342,614	\$4,498,440,914	\$4,475,573,030
Citizenship and Immigration	\$161,879,614	\$153,493,428	\$150,625,766

Community and Social Services	\$12,437,860,514	\$11,499,647,114	\$11,316,820,268
Community Safety and Correctional Services	\$2,798,421,287	\$2,668,644,087	\$2,707,301,130
Economic Development and Growth / Research, Innovation and Science	\$1,085,463,328	\$1,162,105,328	\$913,636,379
Education	\$27,976,358,492	\$27,371,140,214	\$25,652,946,619
Energy	\$1,783,601,714	\$545,607,014	\$988,700,139
Environment and Climate Change	\$1,757,928,414	\$350,154,714	\$335,293,389
Finance	\$13,313,703,614	\$12,668,047,729	\$11,899,113,719
Francophone Affairs, Office of	\$5,337,600	\$5,655,300	\$8,274,185
Government and Consumer Services	\$593,272,014	\$601,801,314	\$602,467,164
Health and Long-Term Care	\$55,014,985,460	\$52,843,475,860	\$51,412,958,091
Indigenous Relations and Reconciliation	\$90,761,114	\$81,986,414	\$79,141,814
Infrastructure	\$909,860,714	\$887,864,800	\$205,568,398
International Trade	\$61,606,214	\$32,687,300	\$20,509,292
Labour	\$311,803,214	\$310,499,814	\$304,977,174
Lieutenant Governor, Office of	\$1,831,500	\$1,704,500	\$1,467,643

the			
Municipal Affairs / Housing	\$1,259,887,128	\$1,384,977,787	\$1,177,344,073
Natural Resources and Forestry	\$572,524,214	\$587,787,214	\$580,122,770
Northern Development and Mines	\$739,106,114	\$765,397,014	\$695,919,144
Premier, Office of the	\$2,702,961	\$2,702,961	\$2,588,123
Seniors Affairs	\$35,313,914	\$19,949,400	\$19,604,213
Status of Women	\$25,830,114	\$23,226,400	\$26,482,394
Tourism, Culture and Sport	\$1,192,958,587	\$1,156,336,287	\$1,754,293,123
Transportation	\$8,110,087,314	\$6,766,404,214	\$4,612,428,532
Treasury Board Secretariat	\$2,278,825,214	\$2,831,090,914	\$1,254,548,020
Total	\$148,435,758,537	\$140,246,965,891	\$131,665,853,291

Table 10 - Operating and capital: comparative statement of totals

Ministries	Assets - 2017-18 estimates	Assets - 2016-17 estimates	Assets - 2015-16 actual
Accessibility Directorate of Ontario	-	-	-
Advanced Education and Skills Development	\$415,899,900	\$988,958,700	\$921,644,944
Agriculture, Food and Rural Affairs	\$12,000,000	\$12,905,000	\$3,453,500

Attorney General	\$60,061,400	\$11,750,100	\$12,675,778
Cabinet Office	-	-	-
Children and Youth Services	\$14,225,400	\$5,625,300	\$899,649
Citizenship and Immigration	\$1,000	\$1,000	-
Community and Social Services	\$35,946,000	\$47,254,500	\$28,904,183
Community Safety and Correctional Services	\$44,234,800	\$42,378,000	\$33,765,321
Economic Development and Growth / Research, Innovation and Science	\$20,001,000	\$122,001,000	\$6,840,485
Education	\$11,592,900	\$10,321,600	\$3,057,097
Energy	\$1,100,001,000	\$1,000	\$2,600,100,100
Environment and Climate Change	\$14,714,700	\$4,555,000	\$1,361,103
Finance	\$430,961,600	\$273,473,700	\$158,165,924
Francophone Affairs, Office of	-	-	-
Government and Consumer Services	\$50,882,300	\$30,809,900	\$8,325,949
Health and Long-Term Care	\$113,100,000	\$107,819,800	\$93,136,557
Indigenous Relations and Reconciliation	-	-	-

Infrastructure	\$71,158,100	\$16,807,900	\$5,845,304
International Trade	\$1,000	-	-
Labour	\$2,000	\$2,000	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs / Housing	\$2,285,900	\$2,000	-
Natural Resources and Forestry	\$67,239,900	\$64,150,700	\$58,355,780
Northern Development and Mines	\$667,846,600	\$550,289,100	\$560,818,141
Premier, Office of the	-	-	-
Seniors Affairs	\$2,000	-	-
Status of Women	\$1,000	-	-
Tourism, Culture and Sport	\$37,307,300	\$40,746,200	\$11,964,581
Transportation	\$2,253,527,600	\$2,117,035,200	\$2,260,927,731
Treasury Board Secretariat	\$67,392,400	\$71,700,600	\$761,704,698
Total	\$5,490,385,800	\$4,518,588,300	\$7,531,946,825

Note: Consolidations and other adjustments are not included.

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Summary table 11 - Operating and capital (2017-18)

Summary of totals by standard account (Expense)

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

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
Accessibility Directorate of Ontario	\$9,151,000	\$1,274,700	\$209,100	\$7,609,700	\$306,800
Advanced Education and Skills Development	\$98,688,914	\$15,041,300	\$6,670,900	\$87,336,100	\$4,406,800
Agriculture, Food and Rural Affairs	\$80,879,014	\$12,173,000	\$5,678,600	\$43,887,300	\$2,329,100
Attorney General	\$912,600,314	\$109,012,400	\$29,686,100	\$347,910,600	\$17,415,800
Cabinet Office	\$31,677,814	\$3,860,500	\$1,343,200	\$11,510,500	\$593,900

Children and Youth Services	\$191,360,114	\$28,339,700	\$6,560,000	\$84,131,400	\$6,434,900
Citizenship and Immigration	\$29,859,614	\$3,725,700	\$1,333,900	\$11,059,100	\$759,900
Community and Social Services	\$249,718,014	\$43,061,100	\$13,923,600	\$126,295,600	\$3,546,900
Community Safety and Correctional Services	\$1,633,162,487	\$228,955,600	\$171,584,700	\$390,815,900	\$167,617,500
Economic Development and Growth / Research, Innovation and Science	\$49,628,428	\$6,275,800	\$4,287,900	\$34,478,500	\$2,451,100
Education	\$185,902,392	\$26,736,000	\$14,831,000	\$195,131,200	\$13,432,500
Energy	\$19,178,914	\$2,347,700	\$697,700	\$117,623,200	\$656,200
Environment and Climate Change	\$196,075,814	\$29,042,700	\$6,291,800	\$83,620,800	\$7,732,800
Finance	\$184,466,614	\$31,630,200	\$6,869,500	\$261,321,400	\$4,338,700
Francophone Affairs, Office of	\$1,931,300	\$227,800	\$118,500	\$2,308,500	\$79,000
Government	\$309,814,114	\$46,050,400	\$22,782,300	\$362,752,800	\$16,309,700

and Consumer Services					
Health and Long-Term Care	\$309,319,360	\$53,372,900	\$20,881,600	\$277,252,500	\$6,560,500
Indigenous Relations and Reconciliation	\$14,647,614	\$1,664,500	\$1,058,200	\$13,270,900	\$282,000
Infrastructure	\$15,250,814	\$2,048,600	\$689,600	\$188,542,400	\$483,700
International Trade	\$15,280,214	\$1,645,800	\$2,200,400	\$38,058,900	\$418,900
Labour	\$133,419,514	\$19,822,000	\$8,324,300	\$44,199,200	\$2,574,200
Lieutenant Governor, Office of the	\$1,182,000	\$118,600	\$92,100	\$245,500	\$37,500
Municipal Affairs / Housing	\$46,028,628	\$5,491,100	\$2,253,600	\$26,220,300	\$1,228,100
Natural Resources and Forestry	\$323,794,414	\$52,696,200	\$26,045,000	\$341,396,000	\$40,341,900
Northern Development and Mines	\$41,711,014	\$5,496,300	\$3,666,700	\$72,214,100	\$4,148,700
Premier, Office of the	\$2,352,161	\$238,200	\$73,100	\$19,400	\$20,100
Seniors Affairs	\$4,079,514	\$459,200	\$49,800	\$2,351,400	\$61,400

Status of Women	\$3,832,314	\$487,300	\$132,800	\$1,810,400	\$33,200
Tourism, Culture and Sport	\$33,215,587	\$4,166,800	\$1,756,500	\$25,150,600	\$4,243,000
Transportation	\$291,196,614	\$47,911,400	\$14,453,700	\$562,297,400	\$48,638,800
Treasury Board Secretariat	\$342,570,614	\$2,136,764,400	\$54,579,700	\$549,219,600	\$23,153,800
Total	\$5,761,975,237	\$2,920,137,900	\$429,125,900	\$4,310,041,200	\$380,637,400

Table 11 - Operating and capital: summary of totals by standard account (expense)

Ministries	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Accessibility Directorate of Ontario	\$1,500,000	-	-	\$20,051,300
Advanced Education and Skills Development	\$8,486,318,600	\$67,536,300	\$124,201,000	\$8,641,797,914
Agriculture, Food and Rural Affairs	\$733,881,600	\$1,017,000	\$128,091,000	\$751,754,614
Attorney General	\$571,191,800	\$106,262,400	\$192,760,600	\$1,901,318,814
Cabinet Office	\$1,477,000	\$1,120,000	-	\$51,582,914
Children and Youth Services	\$4,211,758,200	\$18,758,300	-	\$4,547,342,614

Citizenship and Immigration	\$115,141,400	\$2,000	\$2,000	\$161,879,614
Community and Social Services	\$11,942,220,300	\$59,095,000	-	\$12,437,860,514
Community Safety and Correctional Services	\$275,041,900	\$81,539,400	\$150,296,200	\$2,798,421,287
Economic Development and Growth / Research, Innovation and Science	\$998,915,500	\$529,000	\$11,102,900	\$1,085,463,328
Education	\$27,819,628,000	\$12,155,900	\$291,458,500	\$27,976,358,492
Energy	\$1,649,598,400	\$3,000	\$6,503,400	\$1,783,601,714
Environment and Climate Change	\$501,736,900	\$1,400,434,200	\$467,006,600	\$1,757,928,414
Finance	\$756,933,500	\$12,160,554,400	\$92,410,700	\$13,313,703,614
Francophone Affairs, Office of	-	\$672,500	-	\$5,337,600
Government and Consumer Services	\$15,134,000	\$43,818,400	\$223,389,700	\$593,272,014
Health and Long-Term Care	\$54,307,860,700	\$39,814,600	\$76,700	\$55,014,985,460
Indigenous Relations and Reconciliation	\$59,836,900	\$1,000	-	\$90,761,114
Infrastructure	\$704,271,600	\$4,671,000	\$6,097,000	\$909,860,714

International Trade	\$4,000,000	\$2,000	-	\$61,606,214
Labour	\$104,729,100	\$6,000	\$1,271,100	\$311,803,214
Lieutenant Governor, Office of the	-	\$155,800	-	\$1,831,500
Municipal Affairs / Housing	\$1,366,572,100	\$38,200	\$187,944,900	\$1,259,887,128
Natural Resources and Forestry	\$60,542,100	\$25,780,500	\$298,071,900	\$572,524,214
Northern Development and Mines	\$347,245,300	\$282,067,900	\$17,443,900	\$739,106,114
Premier, Office of the	-	-	-	\$2,702,961
Seniors Affairs	\$28,308,600	\$4,000	-	\$35,313,914
Status of Women	\$19,532,100	\$2,000	-	\$25,830,114
Tourism, Culture and Sport	\$1,124,416,100	\$11,000	\$1,000	\$1,192,958,587
Transportation	\$7,393,118,400	\$975,168,400	\$1,222,697,400	\$8,110,087,314
Treasury Board Secretariat	\$262,000	\$664,769,500	\$1,492,494,400	\$2,278,825,214
Total	\$123,601,172,100	\$15,945,989,700	\$4,913,320,900	\$148,435,758,537

Note: Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).



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Summary table 12 - Operating and capital (2017-18)

Summary of total assets by category

On this page

- 1. [The Estimates 2017-18](#)

The Estimates 2017-18

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
Accessibility Directorate of Ontario	-	-	-	-	-
Advanced Education and Skills Development	-	\$2,000	\$410,300,000	-	-
Agriculture, Food and Rural Affairs	-	-	\$12,000,000	-	-
Attorney General	\$8,000	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	\$3,000	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	\$32,636,000	-	-	-

Community Safety and Correctional Services	\$9,000	\$9,000	-	-	-
Economic Development and Growth / Research, Innovation and Science	-	-	\$20,000,000	-	-
Education	\$3,007,000	-	-	-	-
Energy	-	-	\$1,100,000,000	-	-
Environment and Climate Change	\$1,000	-	-	-	-
Finance	\$1,000	\$29,400,000	\$275,000,000	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	\$1,916,500	-	\$3,000,000	-	-
Health and Long-Term Care	-	\$82,517,000	-	-	-
Indigenous Relations and Reconciliation	-	-	-	-	-
Infrastructure	-	-	-	-	\$53,895,000
International Trade	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-

Natural Resources and Forestry	\$1,638,500	-	-	\$2,000	\$1,000
Northern Development and Mines	\$3,000	-	\$30,000,000	-	-
Premier, Office of the	-	-	-	-	-
Seniors Affairs	-	-	-	-	-
Status of Women	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	\$37,303,300
Transportation	\$5,000	-	-	-	\$152,749,500
Treasury Board Secretariat	\$15,875,400	\$1,000	-	-	-
Total	\$22,464,400	\$144,568,000	\$1,850,300,000	\$2,000	\$243,948,800

Table 12 - Operating and capital: summary of total assets by category

Ministries	Buildings	Transportation infrastructure	Leasehold improvements	Dams and engineering structures	Machinery and equipment	Information technology hardware
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-

Attorney General	\$59,774,600	-	-	-	-	\$277,800
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	\$5,382,400	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	\$10,161,300	-	-	-	\$17,221,300	\$2,924,000
Economic Development and Growth / Research, Innovation and Science	-	-	-	-	-	-
Education	-	-	-	-	-	\$437,500
Energy	-	-	-	-	-	-
Environment and Climate Change	\$9,509,700	-	-	\$485,000	\$1,468,000	-
Finance	-	-	-	-	-	\$1,033,000
Francophone Affairs, Office	-	-	-	-	-	-

of						
Government and Consumer Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	\$13,864,900
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	\$17,263,100	-	-	-	-	-
International Trade	-	-	-	-	-	-
Labour	-	-	-	-	\$1,000	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-	-
Natural Resources and Forestry	\$34,948,900	\$7,050,000	\$3,573,100	\$12,634,800	\$1,625,000	-
Northern Development and Mines	-	\$648,091,600	-	-	\$3,000	-
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	\$1,000	-	-	-

Status of Women	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-	-
Transportation	\$18,671,000	\$2,729,775,300	-	-	\$1,734,000	-
Treasury Board Secretariat	-	-	-	-	-	\$51,514,000
Total	\$155,711,000	\$3,384,916,900	\$3,574,100	\$13,119,800	\$22,052,300	\$70,051,200

Table 12 - Operating and capital: summary of total assets by category

Ministries	Business application software	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	\$5,597,900	-	-	-	-	\$415,899,900
Agriculture, Food and Rural Affairs	-	-	-	-	-	\$12,000,000
Attorney General	\$1,000	-	-	-	-	\$60,061,400
Cabinet Office	-	-	-	-	-	-
Children and	\$8,840,000	-	-	-	-	\$14,225,400

Youth Services						
Citizenship and Immigration	-	\$1,000	-	-	-	\$1,000
Community and Social Services	\$3,310,000	-	-	-	-	\$35,946,000
Community Safety and Correctional Services	\$1,000	\$13,909,200	-	-	-	\$44,234,800
Economic Development and Growth / Research, Innovation and Science	-	\$1,000	-	-	-	\$20,001,000
Education	\$8,148,400	-	-	-	-	\$11,592,900
Energy	-	\$1,000	-	-	-	\$1,100,001,000
Environment and Climate Change	\$3,000,000	\$250,000	-	\$1,000	-	\$14,714,700
Finance	\$6,675,600	\$2,000	-	\$118,850,000	-	\$430,961,600
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	\$45,966,800	\$1,000	-	-	\$2,000	\$50,882,300
Health and	\$16,718,100	-	-	-	-	\$113,100,000

Long-Term Care						
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	\$71,158,100
International Trade	-	-	-	\$1,000	-	\$1,000
Labour	-	-	-	\$1,000	-	\$2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	\$2,284,900	\$1,000	-	-	-	\$2,285,900
Natural Resources and Forestry	-	\$3,397,600	\$2,370,000	-	\$1,000	\$67,239,900
Northern Development and Mines	-	-	-	-	\$10,251,000	\$667,846,600
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	-	\$1,000	-	\$2,000
Status of Women	-	-	-	\$1,000	-	\$1,000
Tourism, Culture and Sport	-	\$4,000	-	-	-	\$37,307,300

Transportation	\$38,648,000	\$68,637,400	-	-	\$756,692,600	\$2,253,527,600
Treasury Board Secretariat	\$2,000	-	-	-	-	\$67,392,400
Total	\$139,193,700	\$86,205,200	\$2,370,000	\$118,855,000	\$766,946,600	\$5,490,385,800

Note:

- Buildings - includes \$574,600 in salaries and wages and \$78,200 in associated employee benefit costs related to construction of assets.
- Transportation infrastructure - includes \$1,000 in salaries and wages and \$1,000 in associated employee benefit costs related to construction of assets.
- Dams and engineering structures - includes \$246,000 in salaries and wages and \$34,000 in associated employee benefit costs related to construction of assets.
- Business application software - includes \$12,680,300 in salaries and wages and \$1,899,000 in associated employee benefit costs related to construction of assets.
- Consolidations and other adjustments are not included.

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