



# Expenditure Estimates Volume 1 Table of Contents

## (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2018.

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2. [Ministries](#)
3. [Summary tables](#)

## Introduction

### Purpose of the Estimates

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2018. 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).

Starting in 2017, the Ontario Budget and Expenditure Estimates include reporting on expenditures to be tracked through Designated Purpose Accounts (DPAs). The Trillium Trust and the Greenhouse Gas Reduction Account (GGRA) use the DPA 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.

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

## Estimates accounting policies

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

## Content and presentation changes

There are no format or presentation changes for 2018-19.

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 2018-19 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.

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## 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](#)
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## Summary tables

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- [Table 8 capital: summary of total assets by category](#)
- [Table 9 operating and capital: summary of total including consolidation and other adjustments](#)
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ISSN 0837-4740 (Print)

ISSN 1718-7982 (Online)

Printed by the Queen's Printer for Ontario

A printed copy of this publication can be ordered:

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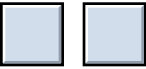
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Updated: April 23, 2018  
Published: April 23, 2018

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# Expenditure Estimates for the Accessibility Directorate of Ontario (2018-19)

The 2018-2019 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, 2018.

## On this page

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

## Summary

The Accessibility Directorate of Ontario (ADO) supports, develops, and delivers policies that help people with disabilities to realize their full potential. The ADO 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|------|---------|----------------------|----------------------|----------------------------------------------------|-------------------|
|------|---------|----------------------|----------------------|----------------------------------------------------|-------------------|

### Operating expense

|      |                                                      |              |              |             |              |
|------|------------------------------------------------------|--------------|--------------|-------------|--------------|
| 3901 | <a href="#">Accessibility Directorate of Ontario</a> | \$19,793,500 | \$20,051,300 | (\$257,800) | \$15,493,980 |
|------|------------------------------------------------------|--------------|--------------|-------------|--------------|

|                                            |                     |                     |                    |                     |
|--------------------------------------------|---------------------|---------------------|--------------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$19,793,500</b> | <b>\$20,051,300</b> | <b>(\$257,800)</b> | <b>\$15,493,980</b> |
|--------------------------------------------|---------------------|---------------------|--------------------|---------------------|

|                                  |                     |                     |                    |                     |
|----------------------------------|---------------------|---------------------|--------------------|---------------------|
| Ministry total operating expense | <b>\$19,793,500</b> | <b>\$20,051,300</b> | <b>(\$257,800)</b> | <b>\$15,493,980</b> |
|----------------------------------|---------------------|---------------------|--------------------|---------------------|

**Operating assets**

|             |                                                      |         |   |         |   |
|-------------|------------------------------------------------------|---------|---|---------|---|
| <b>3901</b> | <a href="#">Accessibility Directorate of Ontario</a> | \$1,000 | - | \$1,000 | - |
|-------------|------------------------------------------------------|---------|---|---------|---|

|                                           |                |          |                |          |
|-------------------------------------------|----------------|----------|----------------|----------|
| <b>Total operating assets to be voted</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|-------------------------------------------|----------------|----------|----------------|----------|

|                                 |                |          |                |          |
|---------------------------------|----------------|----------|----------------|----------|
| Ministry total operating assets | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|---------------------------------|----------------|----------|----------------|----------|

**Capital expense**

|             |                                                      |             |   |             |   |
|-------------|------------------------------------------------------|-------------|---|-------------|---|
| <b>3901</b> | <a href="#">Accessibility Directorate of Ontario</a> | \$1,038,900 | - | \$1,038,900 | - |
|-------------|------------------------------------------------------|-------------|---|-------------|---|

|                                          |                    |          |                    |          |
|------------------------------------------|--------------------|----------|--------------------|----------|
| <b>Total capital expense to be voted</b> | <b>\$1,038,900</b> | <b>-</b> | <b>\$1,038,900</b> | <b>-</b> |
|------------------------------------------|--------------------|----------|--------------------|----------|

|                                |                    |          |                    |          |
|--------------------------------|--------------------|----------|--------------------|----------|
| Ministry total capital expense | <b>\$1,038,900</b> | <b>-</b> | <b>\$1,038,900</b> | <b>-</b> |
|--------------------------------|--------------------|----------|--------------------|----------|

|                                                       |                     |                     |                  |                     |
|-------------------------------------------------------|---------------------|---------------------|------------------|---------------------|
| <b>Ministry total operating and capital including</b> | <b>\$20,832,400</b> | <b>\$20,051,300</b> | <b>\$781,100</b> | <b>\$15,493,980</b> |
|-------------------------------------------------------|---------------------|---------------------|------------------|---------------------|

consolidation and  
other adjustments  
(not including  
assets)

Reconciliation to previously published data

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$20,051,300         | -                 |
| Government reorganization                                        |                      |                   |
| Transfer of functions from other ministries                      | -                    | \$15,493,980      |
| Restated total operating expense                                 | \$20,051,300         | \$15,493,980      |

Accessibility Directorate of Ontario - vote 3901

The Accessibility Directorate of Ontario (ADO) supports, develops, and delivers policies that help people with disabilities realize their full potential. The [ADO](#) forges strategic partnerships with key stakeholders including those with lived experience to make progress towards an accessible Ontario by 2025. This includes managing compliance and enforcement of the *Accessibility for Ontarians with Disabilities Act* (AODA) and overseeing the review and development of standards under the legislation and working with internal and external partners to deliver on multi-year strategic priorities to identify and remove policy and program barriers to accessibility. The [ADO](#) also leads the cross-ministry development and implementation of Access Talent: Ontario's Employment Strategy for People with Disabilities.

[ADO's](#) portfolio is supported by 2 divisions: 1) Accessibility Policy, Employment Strategy and Outreach Division which is responsible for strategic and corporate policy development, [OPS](#) Accessibility, and public education, outreach and strategic partnerships; and 2) Accessibility for Ontarians with Disabilities Division which oversees legislative requirements and enforces compliance with the [AODA](#) and the *Ontarians with Disabilities Act* (ODA).

Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                                      |              |              |             |              |
|---|--------------------------------------|--------------|--------------|-------------|--------------|
| 1 | Accessibility Directorate of Ontario | \$19,793,500 | \$20,051,300 | (\$257,800) | \$15,493,980 |
|   | Total operating expense to be voted  | \$19,793,500 | \$20,051,300 | (\$257,800) | \$15,493,980 |
|   | Total operating expense              | \$19,793,500 | \$20,051,300 | (\$257,800) | \$15,493,980 |

Operating assets

|    |                                    |         |   |         |   |
|----|------------------------------------|---------|---|---------|---|
| 10 | Accounts receivable                | \$1,000 | - | \$1,000 | - |
|    | Total operating assets to be voted | \$1,000 | - | \$1,000 | - |
|    | Total operating assets             | \$1,000 | - | \$1,000 | - |

Capital expense

|   |                                      |             |   |             |   |
|---|--------------------------------------|-------------|---|-------------|---|
| 2 | Accessibility Directorate of Ontario | \$1,038,900 | - | \$1,038,900 | - |
|   | Total capital expense to be voted    | \$1,038,900 | - | \$1,038,900 | - |
|   | Total capital expense                | \$1,038,900 | - | \$1,038,900 | - |

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                     | \$8,937,300 |
|                  | Employee benefits                      | \$1,230,900 |
|                  | Transportation and communication       | \$204,500   |
|                  | Services                               | \$7,618,600 |
|                  | Supplies and equipment                 | \$302,200   |
|                  | Transfer payments                      |             |

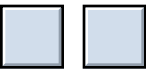
|                         |                                               |                                                                         |                     |
|-------------------------|-----------------------------------------------|-------------------------------------------------------------------------|---------------------|
|                         |                                               | Enabling change                                                         | \$1,500,000         |
|                         |                                               | <b>Total operating expense to be voted</b>                              | <b>\$19,793,500</b> |
|                         |                                               | <b>Total operating expense for Accessibility Directorate of Ontario</b> | <b>\$19,793,500</b> |
| <b>Operating assets</b> |                                               |                                                                         |                     |
| 3901-10                 | Accounts receivable                           |                                                                         |                     |
|                         | Advances and recoverable amounts              |                                                                         |                     |
|                         | Advances and recoverable - In-year recoveries |                                                                         | \$1,000             |
|                         |                                               | <b>Total operating assets to be voted</b>                               | <b>\$1,000</b>      |
|                         |                                               | <b>Total operating assets for Accessibility Directorate of Ontario</b>  | <b>\$1,000</b>      |
| <b>Capital expense</b>  |                                               |                                                                         |                     |
| 3901-2                  | Accessibility Directorate of Ontario          |                                                                         |                     |
|                         | Services                                      |                                                                         | \$1,038,900         |
|                         | <b>Total capital expense to be voted</b>      |                                                                         | <b>\$1,038,900</b>  |
|                         |                                               | <b>Total capital expense for Accessibility Directorate of Ontario</b>   | <b>\$1,038,900</b>  |



## 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 Advanced Education and Skills Development (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Advanced Education and Skills Development for the fiscal year commencing April 1, 2018.

## On this page

1. [Summary](#)
2. [Ministry Administration Program - vote 3001](#)
3. [Postsecondary Education Program - vote 3002](#)
4. [Employment Ontario Program - vote 3003](#)

## Summary

The Ministry of Advanced Education and Skills Development supports learners, employers, and training and education institutions, to ensure that students, job seekers, and workers are being prepared with in-demand skills and experience to equip them for the jobs of today and tomorrow.

## Ministry program summary

| Vote              | Program                                         | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|-------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                                                 |                      |                      |                                                    |                   |
| 3001              | <a href="#">Ministry Administration Program</a> | \$20,677,400         | \$20,677,400         | -                                                  | \$20,478,089      |
| 3002              | <a href="#">Postsecondary Education Program</a> | \$7,236,244,900      | \$6,645,782,800      | \$590,462,100                                      | \$6,176,441,251   |

|      |                                                                                     |                 |                 |                |                 |
|------|-------------------------------------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| 3003 | <a href="#">Employment Ontario Program</a>                                          | \$1,359,350,300 | \$1,237,442,600 | \$121,907,700  | \$1,220,760,200 |
|      | Strategic Policy and Programs                                                       | -               | \$23,325,200    | (\$23,325,200) | \$15,754,908    |
|      | Total operating expense to be voted                                                 | \$8,616,272,600 | \$7,927,228,000 | \$689,044,600  | \$7,433,434,448 |
|      | Statutory appropriations                                                            | \$61,606,014    | \$61,606,014    | -              | \$49,937,378    |
|      | Ministry total operating expense                                                    | \$8,677,878,614 | \$7,988,834,014 | \$689,044,600  | \$7,483,371,826 |
|      | Consolidation adjustment - Schools                                                  | (\$63,421,000)  | (\$64,084,700)  | \$663,700      | (\$61,687,537)  |
|      | Consolidation adjustment - Colleges                                                 | \$2,514,996,000 | \$2,309,867,400 | \$205,128,600  | \$2,116,624,834 |
|      | Operating expense Adjustment - Student Assistance Interest Expense Reclassification | (\$48,979,900)  | (\$48,979,900)  | -              | (\$22,442,483)  |
|      | Operating expense Adjustment - Greenhouse Gas Reduction                             | \$42,400,000    | \$24,000,000    | \$18,400,000   | -               |

| Account<br>Reclassification                       |                                                 |                  |                  |                 |                 |
|---------------------------------------------------|-------------------------------------------------|------------------|------------------|-----------------|-----------------|
| Total including consolidation & other adjustments |                                                 | \$11,122,873,714 | \$10,209,636,814 | \$913,236,900   | \$9,515,866,640 |
| Operating assets                                  |                                                 |                  |                  |                 |                 |
| 3001                                              | <a href="#">Ministry Administration Program</a> | \$1,000          | -                | \$1,000         | -               |
| 3002                                              | <a href="#">Postsecondary Education Program</a> | \$277,001,000    | \$408,301,000    | (\$131,300,000) | \$1,059,053,882 |
| 3003                                              | <a href="#">Employment Ontario Program</a>      | \$2,000,000      | \$2,001,000      | (\$1,000)       | \$662,500       |
| Total operating assets to be voted                |                                                 | \$279,002,000    | \$410,302,000    | (\$131,300,000) | \$1,059,716,382 |
| Ministry total operating assets                   |                                                 | \$279,002,000    | \$410,302,000    | (\$131,300,000) | \$1,059,716,382 |
| Capital expense                                   |                                                 |                  |                  |                 |                 |
| 3002                                              | <a href="#">Postsecondary Education Program</a> | \$445,392,400    | \$624,440,600    | (\$179,048,200) | \$623,817,789   |
| 3003                                              | <a href="#">Employment Ontario Program</a>      | \$14,001,000     | \$14,001,000     | -               | \$26,732,410    |

|                                                                                |                                                 |                |                               |                             |
|--------------------------------------------------------------------------------|-------------------------------------------------|----------------|-------------------------------|-----------------------------|
|                                                                                |                                                 |                |                               |                             |
| Total capital expense to be voted                                              |                                                 | \$459,393,400  | \$638,441,600 (\$179,048,200) | \$650,550,199               |
|                                                                                |                                                 |                |                               |                             |
| Statutory appropriations                                                       |                                                 | \$6,993,900    | \$5,992,300                   | \$1,001,600 \$5,254,440     |
|                                                                                |                                                 |                |                               |                             |
| Ministry total capital expense                                                 |                                                 | \$466,387,300  | \$644,433,900 (\$178,046,600) | \$655,804,639               |
|                                                                                |                                                 |                |                               |                             |
| Consolidation adjustment - Colleges                                            |                                                 | \$195,882,400  | \$97,763,500                  | \$98,118,900 \$52,806,138   |
|                                                                                |                                                 |                |                               |                             |
| Capital expense adjustment - Greenhouse Gas Reduction Account Reclassification |                                                 | \$57,600,000   | \$100,000,000 (\$42,400,000)  | -                           |
|                                                                                |                                                 |                |                               |                             |
| Consolidation adjustment - Strategic Investment Fund                           |                                                 | (\$54,259,300) | (\$127,090,000)               | \$72,830,700 (\$93,931,860) |
|                                                                                |                                                 |                |                               |                             |
| Total including consolidation & other adjustments                              |                                                 | \$665,610,400  | \$715,107,400 (\$49,497,000)  | \$614,678,917               |
|                                                                                |                                                 |                |                               |                             |
| Capital assets                                                                 |                                                 |                |                               |                             |
|                                                                                |                                                 |                |                               |                             |
| 3002                                                                           | <a href="#">Postsecondary Education Program</a> | \$6,466,900    | \$5,597,900                   | \$869,000 \$2,743,665       |
|                                                                                |                                                 |                |                               |                             |
| Total capital                                                                  |                                                 | \$6,466,900    | \$5,597,900                   | \$869,000 \$2,743,665       |

| assets to be voted                                                                                        |                  |                  |               |                  |
|-----------------------------------------------------------------------------------------------------------|------------------|------------------|---------------|------------------|
| Ministry total capital assets                                                                             | \$6,466,900      | \$5,597,900      | \$869,000     | \$2,743,665      |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$11,788,484,114 | \$10,924,744,214 | \$863,739,900 | \$10,130,545,557 |

Reconciliation to previously published data

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$7,997,364,014      | \$7,483,371,826   |
| Government reorganization                                        |                      |                   |
| Transfer of functions to other Ministries                        | (\$8,530,000)        | -                 |
| Restated total operating expense                                 | \$7,988,834,014      | \$7,483,371,826   |

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 | Item | Estimates | Estimates | Difference | Actual |
|------|------|-----------|-----------|------------|--------|
|------|------|-----------|-----------|------------|--------|

| number |  | 2018-19 | 2017-18 | between<br>2018-19<br>and<br>2017-18 | 2016-17 |
|--------|--|---------|---------|--------------------------------------|---------|
|--------|--|---------|---------|--------------------------------------|---------|

Operating expense

|   |                         |              |              |   |              |
|---|-------------------------|--------------|--------------|---|--------------|
| 1 | Ministry Administration | \$20,677,400 | \$20,677,400 | - | \$20,478,089 |
|---|-------------------------|--------------|--------------|---|--------------|

|                                            |                     |                     |          |                     |
|--------------------------------------------|---------------------|---------------------|----------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$20,677,400</b> | <b>\$20,677,400</b> | <b>-</b> | <b>\$20,478,089</b> |
|--------------------------------------------|---------------------|---------------------|----------|---------------------|

|   |                                              |          |          |   |          |
|---|----------------------------------------------|----------|----------|---|----------|
| S | Minister's salary, the Executive Council Act | \$47,841 | \$47,841 | - | \$39,441 |
|---|----------------------------------------------|----------|----------|---|----------|

|   |                                                             |          |          |   |          |
|---|-------------------------------------------------------------|----------|----------|---|----------|
| S | Parliamentary assistant's salary, the Executive Council Act | \$16,173 | \$16,173 | - | \$16,667 |
|---|-------------------------------------------------------------|----------|----------|---|----------|

|   |                                                                              |         |         |   |   |
|---|------------------------------------------------------------------------------|---------|---------|---|---|
| S | Bad debt expenses for Administrative Costs, the Financial Administration Act | \$1,000 | \$1,000 | - | - |
|---|------------------------------------------------------------------------------|---------|---------|---|---|

|                                |          |          |   |          |
|--------------------------------|----------|----------|---|----------|
| Total statutory appropriations | \$65,014 | \$65,014 | - | \$56,108 |
|--------------------------------|----------|----------|---|----------|

|                                |                     |                     |          |                     |
|--------------------------------|---------------------|---------------------|----------|---------------------|
| <b>Total operating expense</b> | <b>\$20,742,414</b> | <b>\$20,742,414</b> | <b>-</b> | <b>\$20,534,197</b> |
|--------------------------------|---------------------|---------------------|----------|---------------------|

Operating assets

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$1,000 | - | \$1,000 | - |
|----|---------------------|---------|---|---------|---|

|                                           |                |          |                |          |
|-------------------------------------------|----------------|----------|----------------|----------|
| <b>Total operating assets to be voted</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|-------------------------------------------|----------------|----------|----------------|----------|

|                               |                |          |                |          |
|-------------------------------|----------------|----------|----------------|----------|
| <b>Total operating assets</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|-------------------------------|----------------|----------|----------------|----------|

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                     |             | \$5,986,600  |
|                   | Employee benefits                      |             | \$825,000    |
|                   | Transportation and communication       |             | \$153,800    |
|                   | Services                               |             | \$13,650,400 |
|                   | 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             |                                                                    |             |              |
|                                     | Salaries and wages                                                 | \$3,060,000 |              |
|                                     | Employee benefits                                                  | \$336,000   |              |
|                                     | Services                                                           | \$661,500   | \$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<br>Financial Administration Act | \$1,000      |
| Total operating expense for Ministry Administration Program |                                                                                 | \$20,742,414 |
| Operating assets                                            |                                                                                 |              |
| 3001-10                                                     | Accounts receivable                                                             |              |
| Advances and recoverable amounts                            |                                                                                 |              |
| Advances and recoverable - in-year recoveries               |                                                                                 | \$1,000      |
| Total operating assets to be voted                          |                                                                                 | \$1,000      |
| Total operating assets for Ministry Administration Program  |                                                                                 | \$1,000      |

## Postsecondary Education Program - vote 3002

The Postsecondary Education program (PSE), supported by the Postsecondary Education Division (PSED) and the Advanced Education Learner Supports Division (AELSD) are responsible for supporting institutions and students respectively, to create an innovative, accessible and responsive PSE system in Ontario. The PSE program develops and implements strategic and operational policies, and provides financial support for postsecondary education institutions and students in Ontario. The PSE program also supports Ontarians who are seeking access to the postsecondary education system by providing financial and regulatory support, as well as modern delivery channels, enabled by technology.

PSED's key programs and activities include: capital policy and evaluation; developing policy, legislative and funding frameworks for colleges, Indigenous Institutes, and universities; administration of operating and capital transfer payments to colleges and universities; managing financial and governance relationships with

postsecondary education institutions, agencies and transfer payment organizations; managing accountability mechanisms; providing supports for Indigenous learners; regulating the public colleges of applied arts and technology in accordance with applicable statutes; providing quality assurance to public colleges as well as out of province private postsecondary institutes; and developing vocational learning outcomes for non-degree postsecondary programs.

AELSD administers the Ontario Student Assistance Program, an integrated program with the federal government, to provide students an accessible, streamlined PSE experience, based on the ability to learn, not the ability to pay. Through the Office of the Superintendent of Private Career Colleges, AELSD also regulates private career colleges, ensuring student protection and program quality. AELSD administers the International Student Program which allows institutions in Ontario to accept international students. AELSD is responsible for technology-enabled postsecondary policy, and also administers transfer payment agreements in support of digitally-enabled learning.

Note: recoveries under Capital expense for Support for Postsecondary Education Program include recoveries of \$57,600,000 from the Greenhouse Gas Reduction Account (GGRA), which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the GGRA.

Note: recoveries under Operating expense for Colleges, Universities and Student Support include recoveries of \$42,400,000 from the GGRA, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the GGRA.

Vote summary

| Item number       | Item                                       | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17  |
|-------------------|--------------------------------------------|-------------------|-------------------|----------------------------------------|-----------------|
| Operating expense |                                            |                   |                   |                                        |                 |
| 1                 | Colleges, Universities and Student Support | \$7,236,244,900   | \$6,645,782,800   | \$590,462,100                          | \$6,176,441,251 |
|                   | Total operating expense to be voted        | \$7,236,244,900   | \$6,645,782,800   | \$590,462,100                          | \$6,176,441,251 |

|   |                                                                                        |              |              |   |              |
|---|----------------------------------------------------------------------------------------|--------------|--------------|---|--------------|
| S | Bad debt expenses for Defaulted Student Loans, the <i>Financial Administration Act</i> | \$54,540,000 | \$54,540,000 | - | \$46,881,836 |
|---|----------------------------------------------------------------------------------------|--------------|--------------|---|--------------|

|   |                                                                     |         |         |   |   |
|---|---------------------------------------------------------------------|---------|---------|---|---|
| S | Training Completion Assurance Fund, the Private Career Colleges Act | \$1,000 | \$1,000 | - | - |
|---|---------------------------------------------------------------------|---------|---------|---|---|

|   |                                                                                        |           |           |   |           |
|---|----------------------------------------------------------------------------------------|-----------|-----------|---|-----------|
| S | Bad debt expenses for Private Career Colleges, the <i>Financial Administration Act</i> | \$500,000 | \$500,000 | - | \$500,000 |
|---|----------------------------------------------------------------------------------------|-----------|-----------|---|-----------|

|  |                                |              |              |   |              |
|--|--------------------------------|--------------|--------------|---|--------------|
|  | Total Statutory appropriations | \$55,041,000 | \$55,041,000 | - | \$47,381,836 |
|--|--------------------------------|--------------|--------------|---|--------------|

|  |                                |                        |                        |                      |                        |
|--|--------------------------------|------------------------|------------------------|----------------------|------------------------|
|  | <b>Total operating expense</b> | <b>\$7,291,285,900</b> | <b>\$6,700,823,800</b> | <b>\$590,462,100</b> | <b>\$6,223,823,087</b> |
|--|--------------------------------|------------------------|------------------------|----------------------|------------------------|

|  |                         |  |  |  |  |
|--|-------------------------|--|--|--|--|
|  | <b>Operating assets</b> |  |  |  |  |
|--|-------------------------|--|--|--|--|

|   |                                            |               |               |                 |                 |
|---|--------------------------------------------|---------------|---------------|-----------------|-----------------|
| 4 | Colleges, Universities and Student Support | \$277,001,000 | \$408,301,000 | (\$131,300,000) | \$1,059,053,882 |
|---|--------------------------------------------|---------------|---------------|-----------------|-----------------|

|  |                        |                      |                      |                        |                        |
|--|------------------------|----------------------|----------------------|------------------------|------------------------|
|  | <b>Total operating</b> | <b>\$277,001,000</b> | <b>\$408,301,000</b> | <b>(\$131,300,000)</b> | <b>\$1,059,053,882</b> |
|--|------------------------|----------------------|----------------------|------------------------|------------------------|

|                                   |                                                       |               |               |                 |                 |
|-----------------------------------|-------------------------------------------------------|---------------|---------------|-----------------|-----------------|
| assets to be voted                |                                                       |               |               |                 |                 |
| Total operating assets            |                                                       | \$277,001,000 | \$408,301,000 | (\$131,300,000) | \$1,059,053,882 |
| Capital expense                   |                                                       |               |               |                 |                 |
| 3                                 | Support for Postsecondary Education                   | \$445,392,400 | \$624,440,600 | (\$179,048,200) | \$623,817,789   |
| Total capital expense to be voted |                                                       | \$445,392,400 | \$624,440,600 | (\$179,048,200) | \$623,817,789   |
| S                                 | Amortization, the <i>Financial Administration Act</i> | \$5,806,900   | \$4,805,300   | \$1,001,600     | \$4,068,806     |
| Total statutory appropriations    |                                                       | \$5,806,900   | \$4,805,300   | \$1,001,600     | \$4,068,806     |
| Total capital expense             |                                                       | \$451,199,300 | \$629,245,900 | (\$178,046,600) | \$627,886,595   |
| Capital assets                    |                                                       |               |               |                 |                 |
| 6                                 | Colleges, Universities and Student Support            | \$6,466,900   | \$5,597,900   | \$869,000       | \$2,743,665     |
| Total capital assets to be        |                                                       | \$6,466,900   | \$5,597,900   | \$869,000       | \$2,743,665     |

voted

|                      |             |             |           |             |
|----------------------|-------------|-------------|-----------|-------------|
| Total capital assets | \$6,466,900 | \$5,597,900 | \$869,000 | \$2,743,665 |
|----------------------|-------------|-------------|-----------|-------------|

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                                                |                 | \$23,403,500 |
|        | Employee benefits                                                 |                 | \$3,384,400  |
|        | Transportation and communication                                  |                 | \$1,763,900  |
|        | Services                                                          |                 | \$36,626,200 |
|        | Supplies and equipment                                            |                 | \$2,955,600  |
|        | Transfer payments                                                 |                 |              |
|        | Greenhouse Gas Reduction Account – Postsecondary Retrofit Program | \$42,400,000    |              |
|        | Grants for College Operating Costs                                | \$1,677,661,000 |              |
|        | Grants for University Operating Costs                             | \$3,688,954,700 |              |
|        | Council of Ministers of Education, Canada                         | \$748,200       |              |
|        | Postsecondary Transformation                                      | \$15,036,300    |              |

|                                       |                 |                 |
|---------------------------------------|-----------------|-----------------|
| Student Financial Assistance Programs | \$1,785,912,100 | \$7,210,712,300 |
|---------------------------------------|-----------------|-----------------|

Subtotal \$7,278,845,900

|                  |  |              |
|------------------|--|--------------|
| Less: recoveries |  | \$42,601,000 |
|------------------|--|--------------|

Total operating expense to be voted \$7,236,244,900

|                          |
|--------------------------|
| Statutory appropriations |
|--------------------------|

Other transactions

|           |                                                                                        |              |
|-----------|----------------------------------------------------------------------------------------|--------------|
| Statutory | Bad debt expenses for Defaulted Student Loans, the <i>Financial Administration Act</i> | \$54,540,000 |
|-----------|----------------------------------------------------------------------------------------|--------------|

Statutory appropriations

|                    |
|--------------------|
| Other transactions |
|--------------------|

|           |                                                                     |         |
|-----------|---------------------------------------------------------------------|---------|
| Statutory | Training Completion Assurance Fund, the Private Career Colleges Act | \$1,000 |
|-----------|---------------------------------------------------------------------|---------|

|                          |
|--------------------------|
| Statutory appropriations |
|--------------------------|

|           |                                                                                        |
|-----------|----------------------------------------------------------------------------------------|
| Statutory | Bad debt expenses for Private Career Colleges, the <i>Financial Administration Act</i> |
|-----------|----------------------------------------------------------------------------------------|

|                    |           |
|--------------------|-----------|
| Other transactions | \$500,000 |
|--------------------|-----------|

Total operating expense for Postsecondary Education Program \$7,291,285,900

|                  |
|------------------|
| Operating assets |
|------------------|

3002-4 Colleges, Universities and Student Support

|                                                            |               |               |
|------------------------------------------------------------|---------------|---------------|
| Advances and recoverable amounts                           |               | \$1,000       |
| Loans and Investments                                      |               |               |
| Student Loans                                              | \$275,000,000 |               |
| Defaulted Student Loans                                    | \$2,000,000   | \$277,000,000 |
| Total operating assets to be voted                         |               | \$277,001,000 |
| Total operating assets for Postsecondary Education Program |               | \$277,001,000 |
| Capital expense                                            |               |               |

3002-3 Support for Postsecondary Education

|                                                                   |               |               |
|-------------------------------------------------------------------|---------------|---------------|
| Transfer payments                                                 |               |               |
| Greenhouse Gas Reduction Account – Postsecondary Retrofit Program | \$57,600,000  |               |
| Strategic Investment Fund – Federal                               | \$168,032,300 |               |
| Capital Grants - Colleges                                         | \$99,167,100  |               |
| Capital Grants - Universities                                     | \$178,192,000 | \$502,991,400 |
| Other transactions                                                |               | \$1,000       |
| Subtotal                                                          |               | \$502,992,400 |
| Less: recoveries                                                  |               | \$57,600,000  |



|                                   |  |               |
|-----------------------------------|--|---------------|
| Total capital expense to be voted |  | \$445,392,400 |
|-----------------------------------|--|---------------|

Statutory appropriations

|                    |  |  |
|--------------------|--|--|
| Other transactions |  |  |
|--------------------|--|--|

|           |                                                       |             |
|-----------|-------------------------------------------------------|-------------|
| Statutory | Amortization, the <i>Financial Administration Act</i> | \$5,806,900 |
|-----------|-------------------------------------------------------|-------------|

|                                                           |  |               |
|-----------------------------------------------------------|--|---------------|
| Total capital expense for Postsecondary Education Program |  | \$451,199,300 |
|-----------------------------------------------------------|--|---------------|

Capital assets

|        |                                            |  |
|--------|--------------------------------------------|--|
| 3002-6 | Colleges, Universities and Student Support |  |
|--------|--------------------------------------------|--|

|                                             |             |
|---------------------------------------------|-------------|
| Business application software - asset costs | \$6,466,900 |
|---------------------------------------------|-------------|

|                                  |  |             |
|----------------------------------|--|-------------|
| Total capital assets to be voted |  | \$6,466,900 |
|----------------------------------|--|-------------|

|                                                          |  |             |
|----------------------------------------------------------|--|-------------|
| Total capital assets for Postsecondary Education Program |  | \$6,466,900 |
|----------------------------------------------------------|--|-------------|

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

Employment Ontario Program - vote 3003

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for employers to access a skilled workforce and for Ontarians to find the employment and training programs and services they need. To remain competitive in the current and future economy, investments in education and skills training play a critical role in preparing people for jobs that ensure future prosperity in the knowledge-based economy.

EO programs and services fall into four categories:

- 1. Employment and training
- 2. Apprenticeship
- 3. Foundational skills
- 4. Labour market

The majority of EO programs and services are delivered through the EO network, composed of Ontario's community-based network including employment service providers, literacy providers, public colleges, direct delivery apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

The Workforce Policy and Innovation Division within the EO vote works to lead labour market and workforce development policies and strategies to facilitate connections between the economy, training and education institutions, employers and job seekers, as well as disseminate labour market information.

Vote summary

| Item number                         | Item                                                                    | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17  |
|-------------------------------------|-------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|-----------------|
| Operating expense                   |                                                                         |                   |                   |                                        |                 |
| 7                                   | Employment Ontario System                                               | \$1,359,350,300   | \$1,237,442,600   | \$121,907,700                          | \$1,220,760,200 |
| Total operating expense to be voted |                                                                         | \$1,359,350,300   | \$1,237,442,600   | \$121,907,700                          | \$1,220,760,200 |
| S                                   | Bad debt expenses for Loans for Tools, the Financial Administration Act | \$503,600         | \$503,600         | -                                      | \$87,177        |
| S                                   | Bad debt expenses - Other, the Financial Administration Act             | \$5,996,400       | \$5,996,400       | -                                      | \$2,412,257     |

|                                    |                                                       |                 |                 |               |                 |
|------------------------------------|-------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| Total statutory appropriations     |                                                       | \$6,500,000     | \$6,500,000     | -             | \$2,499,434     |
| Total operating expense            |                                                       | \$1,365,850,300 | \$1,243,942,600 | \$121,907,700 | \$1,223,259,634 |
| Operating assets                   |                                                       |                 |                 |               |                 |
| 9                                  | Employment Ontario System                             | \$2,000,000     | \$2,001,000     | (\$1,000)     | \$662,500       |
| Total operating assets to be voted |                                                       | \$2,000,000     | \$2,001,000     | (\$1,000)     | \$662,500       |
| Total operating assets             |                                                       | \$2,000,000     | \$2,001,000     | (\$1,000)     | \$662,500       |
| Capital expense                    |                                                       |                 |                 |               |                 |
| 10                                 | Employment Ontario System                             | \$14,001,000    | \$14,001,000    | -             | \$26,732,410    |
| Total capital expense to be voted  |                                                       | \$14,001,000    | \$14,001,000    | -             | \$26,732,410    |
| S                                  | Amortization, the <i>Financial Administration Act</i> | \$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    | \$15,188,000    | -             | \$27,918,044    |

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                         |                 | \$72,663,300    |
|                          | Employee benefits                          |                 | \$11,223,400    |
|                          | Transportation and communication           |                 | \$4,752,200     |
|                          | Services                                   |                 | \$33,175,200    |
|                          | Supplies and equipment                     |                 | \$1,389,600     |
|                          | Transfer payments                          |                 |                 |
|                          | Employment and Training                    | \$1,102,937,000 |                 |
|                          | Ontario Apprenticeship Training Tax Credit | \$67,425,800    |                 |
|                          | Ontario Co-operative Education Tax Credit  | \$65,783,800    | \$1,236,146,600 |
|                          | Total operating expense to be voted        |                 | \$1,359,350,300 |
| Statutory appropriations |                                            |                 |                 |
|                          | Other transactions                         |                 |                 |
| Statutory                | Bad debt expenses for Loans for Tools,     |                 | \$503,600       |

the *Financial Administration Act*

| Statutory appropriations                               |                                                                    |                 |
|--------------------------------------------------------|--------------------------------------------------------------------|-----------------|
| Other transactions                                     |                                                                    |                 |
| Statutory                                              | Bad debt expenses - Other, the <i>Financial Administration Act</i> | \$5,996,400     |
| Total operating expense for Employment Ontario Program |                                                                    | \$1,365,850,300 |
| Operating assets                                       |                                                                    |                 |
| 3003-9                                                 | Employment Ontario System                                          |                 |
| Loans and Investments                                  |                                                                    |                 |
| Loans for Tools                                        |                                                                    | \$2,000,000     |
| Total operating assets to be voted                     |                                                                    | \$2,000,000     |
| Total operating assets for Employment Ontario Program  |                                                                    | \$2,000,000     |
| 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 *Financial Administration Act*

\$1,187,000

Total capital expense for Employment Ontario Program

\$15,188,000

Updated: April 24, 2018

Published: April 23, 2018

Footnotes

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

Rate

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# Expenditure Estimates for the Ministry of Agriculture, Food and Rural Affairs (2018-19)

The 2018-2019 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, 2018.

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## 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 and regions that support good jobs, attract investment, and contribute to Ontario's economic success.

## Ministry program summary

| Vote              | Program                                 | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|-----------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                                         |                      |                      |                                                    |                   |
| 101               | <a href="#">Ministry Administration</a> | \$23,128,500         | \$22,902,300         | \$226,200                                          | \$23,731,571      |

| <a href="#">Program</a>                          |                                                                                               |               |               |               |               |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 107                                              | <a href="#">Better Public Health and Environment</a>                                          | \$89,276,500  | \$91,995,000  | (\$2,718,500) | \$87,542,475  |
| 108                                              | <a href="#">Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</a> | \$505,986,900 | \$461,757,100 | \$44,229,800  | \$467,762,316 |
| 109                                              | <a href="#">Policy Development</a>                                                            | \$17,634,400  | \$15,944,200  | \$1,690,200   | \$17,118,626  |
| Total operating expense to be voted              |                                                                                               | \$636,026,300 | \$592,598,600 | \$43,427,700  | \$596,154,988 |
| Statutory appropriations                         |                                                                                               | \$1,081,014   | \$1,081,014   | -             | \$982,004     |
| Ministry total operating expense                 |                                                                                               | \$637,107,314 | \$593,679,614 | \$43,427,700  | \$597,136,992 |
| Consolidation adjustment - Agricorp              |                                                                                               | \$144,025,800 | \$144,562,400 | (\$536,600)   | \$152,967,760 |
| Consolidation adjustment - Agricultural Research |                                                                                               | \$6,478,000   | \$5,838,300   | \$639,700     | \$12,811,308  |



|                                                                                                    |                                                              |               |               |              |               |
|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Institute of<br>Ontario (ARIO)                                                                     |                                                              |               |               |              |               |
| Consolidation<br>adjustment -<br>Ontario Racing<br>Commission                                      |                                                              | -             | -             | -            | (\$56,315)    |
| Operating<br>expense<br>Adjustment -<br>Greenhouse Gas<br>Reduction<br>Account<br>Reclassification |                                                              | \$11,510,000  | \$4,400,000   | \$7,110,000  | -             |
| Total including<br>consolidation &<br>other<br>adjustments                                         |                                                              | \$799,121,114 | \$748,480,314 | \$50,640,800 | \$762,859,745 |
| Operating<br>assets                                                                                |                                                              |               |               |              |               |
| 101                                                                                                | <a href="#">Ministry<br/>Administration<br/>Program</a>      | \$1,000       | -             | \$1,000      | -             |
| 107                                                                                                | <a href="#">Better Public<br/>Health and<br/>Environment</a> | \$12,000,000  | \$12,000,000  | -            | \$2,228,700   |
| Total operating<br>assets to be<br>voted                                                           |                                                              | \$12,001,000  | \$12,000,000  | \$1,000      | \$2,228,700   |
| Ministry total                                                                                     |                                                              | \$12,001,000  | \$12,000,000  | \$1,000      | \$2,228,700   |

|                                                                              |                                                                                               |               |               |               |                |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------|---------------|---------------|----------------|
| operating assets                                                             |                                                                                               |               |               |               |                |
| Capital expense                                                              |                                                                                               |               |               |               |                |
| 108                                                                          | <a href="#">Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</a> | \$235,085,900 | \$158,075,000 | \$77,010,900  | \$174,776,816  |
| Total capital expense to be voted                                            |                                                                                               | \$235,085,900 | \$158,075,000 | \$77,010,900  | \$174,776,816  |
| Ministry total capital expense                                               |                                                                                               | \$235,085,900 | \$158,075,000 | \$77,010,900  | \$174,776,816  |
| Consolidation adjustment - Agricorp                                          |                                                                                               | \$678,100     | \$659,800     | \$18,300      | \$571,610      |
| Consolidation adjustment - Agricultural Research Institute of Ontario (ARIO) |                                                                                               | (\$8,950,000) | (\$1,042,800) | (\$7,907,200) | (\$11,963,451) |
| Consolidation adjustment - Colleges                                          |                                                                                               | (\$4,561,600) | -             | (\$4,561,600) | (\$6,140,704)  |
| Capital expense adjustment -                                                 |                                                                                               | \$177,403,500 | \$120,325,000 | \$57,078,500  | \$110,840,286  |

Trillium Trust  
Reclassification

|                                                   |               |               |               |               |
|---------------------------------------------------|---------------|---------------|---------------|---------------|
| Total including consolidation & other adjustments | \$399,655,900 | \$278,017,000 | \$121,638,900 | \$268,084,557 |
|---------------------------------------------------|---------------|---------------|---------------|---------------|

|                                                                                                           |                 |                 |               |                 |
|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$1,198,777,014 | \$1,026,497,314 | \$172,279,700 | \$1,030,944,302 |
|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|---------------|-----------------|

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------|-------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense       |                         |                   |                   |                                        |                |
| 1                       | Ministry Administration | \$23,128,500      | \$22,902,300      | \$226,200                              | \$23,731,571   |
| Total operating expense |                         |                   |                   |                                        |                |

Total operating expense    \$23,128,500    \$22,902,300    \$226,200    \$23,731,571

|                                       |                                                                           |              |              |           |              |
|---------------------------------------|---------------------------------------------------------------------------|--------------|--------------|-----------|--------------|
| to be voted                           |                                                                           |              |              |           |              |
| S                                     | Minister's salary, the<br><i>Executive Council Act</i>                    | \$47,841     | \$47,841     | -         | \$49,301     |
| S                                     | Parliamentary assistant's<br>salary, the <i>Executive<br/>Council Act</i> | \$16,173     | \$16,173     | -         | \$16,667     |
| Total statutory<br>appropriations     |                                                                           | \$64,014     | \$64,014     | -         | \$65,968     |
| Total operating expense               |                                                                           | \$23,192,514 | \$22,966,314 | \$226,200 | \$23,797,539 |
| Operating assets                      |                                                                           |              |              |           |              |
| 10                                    | Accounts receivable                                                       | \$1,000      | -            | \$1,000   | -            |
| Total operating assets<br>to be voted |                                                                           | \$1,000      | -            | \$1,000   | -            |
| Total operating assets                |                                                                           | \$1,000      | -            | \$1,000   | -            |

Standard account by item and sub-items

| Vote-item<br>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                            | \$6,693,900  |
| Supplies and equipment              | \$752,500    |
| Total operating expense to be voted | \$23,128,500 |

Sub-items:

|                                  |             |             |
|----------------------------------|-------------|-------------|
| Main office                      |             |             |
| Salaries and wages               | \$2,606,500 |             |
| Employee benefits                | \$374,100   |             |
| Transportation and communication | \$209,000   |             |
| Services                         | \$197,000   |             |
| Supplies and equipment           | \$40,000    | \$3,426,600 |
| Business Services                |             |             |
| Salaries and wages               | \$1,525,600 |             |
| Employee benefits                | \$154,700   |             |
| Transportation and communication | \$255,300   |             |
| Services                         | \$1,609,700 |             |

|                                          |  |             |             |
|------------------------------------------|--|-------------|-------------|
|                                          |  |             |             |
|                                          |  |             |             |
| Supplies and equipment                   |  | \$593,000   | \$4,138,300 |
|                                          |  |             |             |
| Business Planning and Financial Services |  |             |             |
|                                          |  |             |             |
| Salaries and wages                       |  | \$3,043,500 |             |
|                                          |  |             |             |
| Employee benefits                        |  | \$481,100   |             |
|                                          |  |             |             |
| Transportation and communication         |  | \$31,000    |             |
|                                          |  |             |             |
| Services                                 |  | \$183,000   |             |
|                                          |  |             |             |
| Supplies and equipment                   |  | \$16,000    | \$3,754,600 |
|                                          |  |             |             |
| Human Resources                          |  |             |             |
|                                          |  |             |             |
| Salaries and wages                       |  | \$1,957,100 |             |
|                                          |  |             |             |
| Employee benefits                        |  | \$819,500   |             |
|                                          |  |             |             |
| Transportation and communication         |  | \$33,000    |             |
|                                          |  |             |             |
| Services                                 |  | \$150,000   |             |
|                                          |  |             |             |
| Supplies and equipment                   |  | \$22,000    | \$2,981,600 |
|                                          |  |             |             |
| Communications Services                  |  |             |             |
|                                          |  |             |             |
| Salaries and wages                       |  | \$3,532,600 |             |
|                                          |  |             |             |
| Employee benefits                        |  | \$547,400   |             |

|                                     |  |             |              |
|-------------------------------------|--|-------------|--------------|
|                                     |  |             |              |
| Transportation and communication    |  | \$85,500    |              |
|                                     |  |             |              |
| Services                            |  | \$908,300   |              |
|                                     |  |             |              |
| Supplies and equipment              |  | \$71,000    | \$5,144,800  |
|                                     |  |             |              |
| Legal Services                      |  |             |              |
|                                     |  |             |              |
| Transportation and communication    |  | \$22,000    |              |
|                                     |  |             |              |
| Services                            |  | \$3,130,900 |              |
|                                     |  |             |              |
| Supplies and equipment              |  | \$10,000    | \$3,162,900  |
|                                     |  |             |              |
| Audit Services                      |  |             |              |
|                                     |  |             |              |
| Transportation and communication    |  | \$4,200     |              |
|                                     |  |             |              |
| Services                            |  | \$515,000   |              |
|                                     |  |             |              |
| Supplies and equipment              |  | \$500       | \$519,700    |
|                                     |  |             |              |
| Total operating expense to be voted |  |             | \$23,128,500 |

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     |
|                                      |                                                                    |              |
| Total operating expense for Ministry |                                                                    | \$23,192,514 |

**101-10** Accounts receivable

|                                               |         |
|-----------------------------------------------|---------|
| Advances and recoverable - in-year recoveries | \$1,000 |
|-----------------------------------------------|---------|

|                                                            |         |
|------------------------------------------------------------|---------|
| Total operating assets for Ministry Administration Program | \$1,000 |
|------------------------------------------------------------|---------|

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, nutrient management and drainage; and non-regulatory programs in food safety, traceability, animal health and welfare, soil health, the environment and climate change.

Note: recoveries under Operating expense for Better Public Health and Environment include recoveries of \$11,510,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|



Operating expense

|   |                                      |              |              |               |              |
|---|--------------------------------------|--------------|--------------|---------------|--------------|
| 1 | Better Public Health and Environment | \$89,276,500 | \$91,995,000 | (\$2,718,500) | \$87,542,475 |
|---|--------------------------------------|--------------|--------------|---------------|--------------|

|                                            |                     |                     |                      |                     |
|--------------------------------------------|---------------------|---------------------|----------------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$89,276,500</b> | <b>\$91,995,000</b> | <b>(\$2,718,500)</b> | <b>\$87,542,475</b> |
|--------------------------------------------|---------------------|---------------------|----------------------|---------------------|

|   |                                                           |          |          |   |         |
|---|-----------------------------------------------------------|----------|----------|---|---------|
| S | Bad debt expense, the <i>Financial Administration Act</i> | \$10,000 | \$10,000 | - | \$2,561 |
|---|-----------------------------------------------------------|----------|----------|---|---------|

|                                |          |          |   |         |
|--------------------------------|----------|----------|---|---------|
| Total statutory appropriations | \$10,000 | \$10,000 | - | \$2,561 |
|--------------------------------|----------|----------|---|---------|

|                                |                     |                     |                      |                     |
|--------------------------------|---------------------|---------------------|----------------------|---------------------|
| <b>Total operating expense</b> | <b>\$89,286,500</b> | <b>\$92,005,000</b> | <b>(\$2,718,500)</b> | <b>\$87,545,036</b> |
|--------------------------------|---------------------|---------------------|----------------------|---------------------|

Operating assets

|   |                                      |              |              |   |             |
|---|--------------------------------------|--------------|--------------|---|-------------|
| 2 | Better Public Health and Environment | \$12,000,000 | \$12,000,000 | - | \$2,228,700 |
|---|--------------------------------------|--------------|--------------|---|-------------|

|                                           |                     |                     |          |                    |
|-------------------------------------------|---------------------|---------------------|----------|--------------------|
| <b>Total operating assets to be voted</b> | <b>\$12,000,000</b> | <b>\$12,000,000</b> | <b>-</b> | <b>\$2,228,700</b> |
|-------------------------------------------|---------------------|---------------------|----------|--------------------|

|                               |                     |                     |          |                    |
|-------------------------------|---------------------|---------------------|----------|--------------------|
| <b>Total operating assets</b> | <b>\$12,000,000</b> | <b>\$12,000,000</b> | <b>-</b> | <b>\$2,228,700</b> |
|-------------------------------|---------------------|---------------------|----------|--------------------|

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                                                | \$32,659,300 |
|       | Employee benefits                                                 | \$4,636,000  |
|       | Transportation and communication                                  | \$2,522,300  |
|       | Services                                                          | \$18,099,700 |
|       | Supplies and equipment                                            | \$851,200    |
|       | Transfer payments                                                 |              |
|       | Agricultural Drainage Infrastructure Program                      | \$9,667,000  |
|       | Agri-Environmental Standards Research                             | \$250,000    |
|       | Animal Health Compensation Program                                | \$1,000      |
|       | Canadian Ag Partnership-Federal-Public Health and Env             | \$19,000,000 |
|       | Climate Change Action Plan – Better Public Health and Environment | \$7,135,000  |
|       | Environment Partnerships                                          | \$4,420,000  |
|       | Food Safety and Traceability Partnerships                         | \$400,000    |
|       | Lake Simcoe Agri-Environmental                                    | \$920,000    |

| Partnerships |                                     |             |               |
|--------------|-------------------------------------|-------------|---------------|
|              | Other Assistance for Public Health  | \$1,165,000 | \$42,958,000  |
|              | Subtotal                            |             | \$101,726,500 |
|              | Less: recoveries                    |             | \$12,450,000  |
|              | Total operating expense to be voted |             | \$89,276,500  |

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 |  | \$89,286,500 |

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 and regions with diversified economies.

Note: recoveries under Capital expense for Rural Affairs Capital include recoveries of \$177,403,500 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                    |                   |                   |                                        |                |
| 1                 | Economic Development               | \$133,505,000     | \$136,939,400     | (\$3,434,400)                          | \$161,260,459  |
| 3                 | Research                           | \$103,314,000     | \$86,027,300      | \$17,286,700                           | \$81,625,591   |
| 4                 | Business Risk Management Transfers | \$269,167,900     | \$238,790,400     | \$30,377,500                           | \$224,876,266  |

|                                     |                                                                              |               |               |              |               |
|-------------------------------------|------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Total operating expense to be voted |                                                                              | \$505,986,900 | \$461,757,100 | \$44,229,800 | \$467,762,316 |
| 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       | -            | -             |
| 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   | \$1,000,000   | -            | \$913,475     |
|                                     | Total statutory appropriations                                               | \$1,007,000   | \$1,007,000   | -            | \$913,475     |
| Total operating expense             |                                                                              | \$506,993,900 | \$462,764,100 | \$44,229,800 | \$468,675,791 |
| Capital expense                     |                                                                              |               |               |              |               |
| 7                                   | Agriculture and Rural Affairs Capital                                        | \$235,085,900 | \$158,075,000 | \$77,010,900 | \$174,776,816 |
|                                     |                                                                              |               |               |              |               |

|                                   |               |               |              |               |
|-----------------------------------|---------------|---------------|--------------|---------------|
| Total capital expense to be voted | \$235,085,900 | \$158,075,000 | \$77,010,900 | \$174,776,816 |
| Total capital expense             | \$235,085,900 | \$158,075,000 | \$77,010,900 | \$174,776,816 |

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                                   |              | \$23,328,400 |
|                   | Employee benefits                                    |              | \$3,400,500  |
|                   | Transportation and communication                     |              | \$1,785,200  |
|                   | Services                                             |              | \$16,033,400 |
|                   | Supplies and equipment                               |              | \$485,100    |
|                   | Transfer payments                                    |              |              |
|                   | Agriculture Development                              | \$4,118,500  |              |
|                   | Canadian Ag Partnership-Federal-Economic Development | \$16,000,000 |              |
|                   | Food Industry                                        | \$39,100,000 |              |

|                                                   |                                                                          |              |               |
|---------------------------------------------------|--------------------------------------------------------------------------|--------------|---------------|
| Horse Racing Industry Development Program         |                                                                          | \$8,238,900  |               |
| Ontario Wine Fund                                 |                                                                          | \$15,000,000 |               |
| Other Assistance Rural                            |                                                                          | \$654,000    |               |
| Rural Economic Development Program                |                                                                          | \$5,090,000  |               |
| Small Cidery and Small Distillery Support Program |                                                                          | \$2,696,000  | \$90,897,400  |
| Subtotal                                          |                                                                          |              | \$135,930,000 |
| Less: recoveries                                  |                                                                          |              | \$2,425,000   |
| Total operating expense to be voted               |                                                                          |              | \$133,505,000 |
| Statutory appropriations                          |                                                                          |              |               |
| Other transactions                                |                                                                          |              |               |
| Statutory                                         | Payments: re: Guaranteed Bank Loans, the<br>Financial Administration Act |              | \$1,000       |
| Statutory appropriations                          |                                                                          |              |               |
| Other transactions                                |                                                                          |              |               |
| Statutory                                         | Bad debt expense, the Financial<br>Administration Act                    |              | \$5,000       |
| 108-3                                             | Research                                                                 |              |               |

|                                          |                                    |               |  |
|------------------------------------------|------------------------------------|---------------|--|
| Salaries and wages                       |                                    | \$2,327,600   |  |
| Employee benefits                        |                                    | \$311,500     |  |
| Transportation and communication         |                                    | \$176,700     |  |
| Services                                 |                                    | \$583,700     |  |
| Supplies and equipment                   |                                    | \$90,000      |  |
| Transfer payments                        |                                    |               |  |
| Canadian Ag Partnership-Federal-Research | \$6,000,000                        |               |  |
| Competitive Research                     | \$1,350,000                        |               |  |
| Food Safety Research                     | \$1,180,000                        |               |  |
| Grants in Lieu of Taxes                  | \$750,000                          |               |  |
| Strategic Partnerships                   | \$3,944,500                        |               |  |
| University of Guelph                     | \$86,600,000                       | \$99,824,500  |  |
| Total operating expense to be voted      |                                    | \$103,314,000 |  |
| 108-4                                    | Business Risk Management Transfers |               |  |
| Transfer payments                        |                                    |               |  |
| Agricorp                                 | \$15,505,500                       |               |  |



|                                                                     |               |               |
|---------------------------------------------------------------------|---------------|---------------|
| AgriInsurance                                                       | \$34,000,000  |               |
| AgriInvest                                                          | \$21,100,000  |               |
| AgriRecovery                                                        | \$1,000       |               |
| AgriRisk Federal                                                    | \$1,000       |               |
| AgriRisk Provincial                                                 | \$1,000       |               |
| AgriStability                                                       | \$36,469,500  |               |
| Edible Horticulture Support Program                                 | \$30,000,000  |               |
| 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 -<br>Commodity Loan Guarantee Program | \$1,000       |               |
| Wildlife Damage Compensation - Federal                              | \$1,058,000   |               |
| Wildlife Damage Compensation -<br>Provincial                        | \$1,000,000   | \$269,167,900 |
| Total operating expense to be voted                                 |               | \$269,167,900 |
| Statutory appropriations                                            |               |               |
| Other transactions                                                  |               |               |

|                                                                                                           |                                                                                 |               |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------|
|                                                                                                           |                                                                                 |               |
| Statutory                                                                                                 | Payments: re: Guaranteed Bank Loans, the<br><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 |                                                                                 | \$506,993,900 |
| Capital expense                                                                                           |                                                                                 |               |
| 108-7                                                                                                     | Agriculture and Rural Affairs Capital                                           |               |
| Transfer payments                                                                                         |                                                                                 |               |
|                                                                                                           | Agri-Food and Animal Health Laboratory Infrastructure                           | \$500,000     |
|                                                                                                           | Green Infrastructure Fund                                                       | \$1,827,500   |
|                                                                                                           | Municipal Infrastructure                                                        | \$300,001,000 |
|                                                                                                           | New Building Canada Fund - Federal Contribution                                 | \$40,430,000  |
|                                                                                                           | New Building Canada Fund - Provincial Contribution                              | \$57,731,900  |
|                                                                                                           |                                                                                 |               |

|                                                                                                         |             |               |
|---------------------------------------------------------------------------------------------------------|-------------|---------------|
| Research and Education Base Building Investments                                                        | \$3,000,000 |               |
| Research and Education Infrastructure Renewal                                                           | \$9,000,000 | \$412,490,400 |
| Less: recoveries                                                                                        |             | \$177,404,500 |
| Total capital expense to be voted                                                                       |             | \$235,085,900 |
| Total capital expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities |             | \$235,085,900 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|--------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                    |                   |                   |                                        |                |
| 1                                   | Policy Development | \$17,634,400      | \$15,944,200      | \$1,690,200                            | \$17,118,626   |
| Total operating expense to be voted |                    | \$17,634,400      | \$15,944,200      | \$1,690,200                            | \$17,118,626   |

|                         |              |              |             |              |
|-------------------------|--------------|--------------|-------------|--------------|
| Total operating expense | \$17,634,400 | \$15,944,200 | \$1,690,200 | \$17,118,626 |
|-------------------------|--------------|--------------|-------------|--------------|

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                             | \$12,167,600 |
|                   | Employee benefits                              | \$1,586,500  |
|                   | Transportation and communication               | \$554,400    |
|                   | Services                                       | \$3,175,600  |
|                   | Supplies and equipment                         | \$150,300    |
|                   | Total operating expense to be voted            | \$17,634,400 |
|                   | Total operating expense for Policy Development | \$17,634,400 |

Updated: April 24, 2018  
Published: April 23, 2018

Rate



Topics

Government



FR



# Expenditure Estimates for the Ministry of Attorney General (2018-19)

The 2018-2019 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, 2018.

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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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|---------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                                                               |                      |                      |                                                    |                   |
| 301               | <a href="#">Ministry Administration Program</a>               | \$215,067,200        | \$217,198,800        | (\$2,131,600)                                      | \$209,489,354     |
| 302               | <a href="#">Prosecuting Crime Program</a>                     | \$285,015,200        | \$273,702,600        | \$11,312,600                                       | \$263,373,479     |
| 303               | <a href="#">Policy, Justice Programs and Agencies Program</a> | \$685,721,000        | \$648,673,900        | \$37,047,100                                       | \$622,500,246     |
| 304               | <a href="#">Legal Services Program</a>                        | \$35,358,900         | \$37,598,500         | (\$2,239,600)                                      | \$33,978,331      |
| 305               | <a href="#">Court Services Program</a>                        | \$430,898,900        | \$431,426,900        | (\$528,000)                                        | \$418,551,315     |
| 306               | <a href="#">Victims and Vulnerable Persons Program</a>        | \$198,940,300        | \$177,758,600        | \$21,181,700                                       | \$168,420,211     |
| 307               | <a href="#">Political Contribution</a>                        | \$12,164,600         | \$8,632,100          | \$3,532,500                                        | \$6,038,400       |

|                                                   |                 |                 |               |                 |
|---------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| Tax Credit                                        |                 |                 |               |                 |
| Total operating expense to be voted               | \$1,863,166,100 | \$1,794,991,400 | \$68,174,700  | \$1,722,351,336 |
| Statutory appropriations                          | \$5,368,014     | \$5,369,014     | (\$1,000)     | \$57,119,117    |
| Ministry total operating expense                  | \$1,868,534,114 | \$1,800,360,414 | \$68,173,700  | \$1,779,470,453 |
| Consolidation adjustment - Legal Aid Ontario      | \$42,535,800    | \$32,414,100    | \$10,121,700  | \$71,348,410    |
| Consolidation adjustment - Hospitals              | (\$1,019,500)   | -               | (\$1,019,500) | (\$1,253,238)   |
| Consolidation adjustment - Other                  | -               | -               | -             | (\$2,114,121)   |
| Total including consolidation & other adjustments | \$1,910,050,414 | \$1,832,774,514 | \$77,275,900  | \$1,847,451,504 |
| Operating assets                                  |                 |                 |               |                 |

|                                    |                                                               |              |              |             |              |
|------------------------------------|---------------------------------------------------------------|--------------|--------------|-------------|--------------|
| 301                                | <a href="#">Ministry Administration Program</a>               | \$2,000      | \$1,000      | \$1,000     | \$24,508     |
| 302                                | <a href="#">Prosecuting Crime Program</a>                     | \$1,000      | \$1,000      | -           | \$1,299,958  |
| 303                                | <a href="#">Policy, Justice Programs and Agencies Program</a> | \$3,000      | \$3,000      | -           | \$103,709    |
| 304                                | <a href="#">Legal Services Program</a>                        | \$1,000      | \$1,000      | -           | \$216,831    |
| 305                                | <a href="#">Court Services Program</a>                        | \$1,000      | \$1,000      | -           | \$63,647     |
| 306                                | <a href="#">Victims and Vulnerable Persons Program</a>        | \$1,000      | \$1,000      | -           | \$92,961     |
| Total operating assets to be voted |                                                               | \$9,000      | \$8,000      | \$1,000     | \$1,801,614  |
| Ministry total operating assets    |                                                               | \$9,000      | \$8,000      | \$1,000     | \$1,801,614  |
| Capital expense                    |                                                               |              |              |             |              |
| 301                                | <a href="#">Ministry</a>                                      | \$53,098,000 | \$48,584,100 | \$4,513,900 | \$40,104,874 |



|                                                   |                                                               |               |               |               |              |
|---------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|--------------|
| <a href="#">Administration Program</a>            |                                                               |               |               |               |              |
| 303                                               | <a href="#">Policy, Justice Programs and Agencies Program</a> | \$1,000       | \$1,000       | -             | -            |
| 305                                               | <a href="#">Court Services Program</a>                        | \$44,874,800  | \$51,503,800  | (\$6,629,000) | \$44,856,663 |
| Total capital expense to be voted                 |                                                               | \$97,973,800  | \$100,088,900 | (\$2,115,100) | \$84,961,537 |
| Statutory appropriations                          |                                                               | \$823,600     | \$869,500     | (\$45,900)    | \$916,797    |
| Ministry total capital expense                    |                                                               | \$98,797,400  | \$100,958,400 | (\$2,161,000) | \$85,878,334 |
| Consolidation adjustment - Legal Aid Ontario      |                                                               | \$3,710,000   | \$3,735,900   | (\$25,900)    | \$3,248,916  |
| Total including consolidation & other adjustments |                                                               | \$102,507,400 | \$104,694,300 | (\$2,186,900) | \$89,127,250 |
| Capital assets                                    |                                                               |               |               |               |              |
| 303                                               | <a href="#">Policy, Justice</a>                               | \$4,787,000   | \$278,800     | \$4,508,200   | \$6,113,825  |

[Programs and  
Agencies  
Program](#)

|                                                                                                           |                                            |                 |                 |               |                 |
|-----------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------|-----------------|---------------|-----------------|
| 305                                                                                                       | <a href="#">Court Services<br/>Program</a> | \$169,564,500   | \$59,774,600    | \$109,789,900 | \$7,470,200     |
| Total capital assets to be voted                                                                          |                                            | \$174,351,500   | \$60,053,400    | \$114,298,100 | \$13,584,025    |
| Ministry total capital assets                                                                             |                                            | \$174,351,500   | \$60,053,400    | \$114,298,100 | \$13,584,025    |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) |                                            | \$2,012,557,814 | \$1,937,468,814 | \$75,089,000  | \$1,936,578,754 |

## 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 2018-19    | Estimates 2017-18    | Difference between 2018-19 and 2017-18 | Actual 2016-17       |
|--------------------------------------------|-------------------------------------------------------------|----------------------|----------------------|----------------------------------------|----------------------|
| <b>Operating expense</b>                   |                                                             |                      |                      |                                        |                      |
| 1                                          | Ministry administration                                     | \$201,317,500        | \$203,316,000        | (\$1,998,500)                          | \$196,708,662        |
| 6                                          | Modernization Division                                      | \$13,749,700         | \$13,882,800         | (\$133,100)                            | \$12,780,692         |
| <b>Total operating expense to be voted</b> |                                                             | <b>\$215,067,200</b> | <b>\$217,198,800</b> | <b>(\$2,131,600)</b>                   | <b>\$209,489,354</b> |
| S                                          | Minister's salary, the Executive Council Act                | \$47,841             | \$47,841             | -                                      | \$49,301             |
| S                                          | Parliamentary Assistant's salary, the Executive Council Act | \$16,173             | \$16,173             | -                                      | \$16,667             |

|                                |          |          |   |          |
|--------------------------------|----------|----------|---|----------|
| Total statutory appropriations | \$64,014 | \$64,014 | - | \$65,968 |
|--------------------------------|----------|----------|---|----------|

|                         |               |               |               |               |
|-------------------------|---------------|---------------|---------------|---------------|
| Total operating expense | \$215,131,214 | \$217,262,814 | (\$2,131,600) | \$209,555,322 |
|-------------------------|---------------|---------------|---------------|---------------|

Operating assets

|   |                            |         |         |   |          |
|---|----------------------------|---------|---------|---|----------|
| 5 | Law Society fee prepayment | \$1,000 | \$1,000 | - | \$24,508 |
|---|----------------------------|---------|---------|---|----------|

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$1,000 | - | \$1,000 | - |
|----|---------------------|---------|---|---------|---|

|                                    |         |         |         |          |
|------------------------------------|---------|---------|---------|----------|
| Total operating assets to be voted | \$2,000 | \$1,000 | \$1,000 | \$24,508 |
|------------------------------------|---------|---------|---------|----------|

|                        |         |         |         |          |
|------------------------|---------|---------|---------|----------|
| Total operating assets | \$2,000 | \$1,000 | \$1,000 | \$24,508 |
|------------------------|---------|---------|---------|----------|

Capital expense

|   |                    |              |              |             |              |
|---|--------------------|--------------|--------------|-------------|--------------|
| 2 | Facilities Renewal | \$53,098,000 | \$48,584,100 | \$4,513,900 | \$40,104,874 |
|---|--------------------|--------------|--------------|-------------|--------------|

|                                   |              |              |             |              |
|-----------------------------------|--------------|--------------|-------------|--------------|
| Total capital expense to be voted | \$53,098,000 | \$48,584,100 | \$4,513,900 | \$40,104,874 |
|-----------------------------------|--------------|--------------|-------------|--------------|

|                       |              |              |             |              |
|-----------------------|--------------|--------------|-------------|--------------|
| Total capital expense | \$53,098,000 | \$48,584,100 | \$4,513,900 | \$40,104,874 |
|-----------------------|--------------|--------------|-------------|--------------|

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                     |             | \$18,624,900  |
|                   | Employee benefits                      |             | \$2,328,900   |
|                   | Transportation and communication       |             | \$611,300     |
|                   | Services                               |             | \$179,574,400 |
|                   | Supplies and equipment                 |             | \$179,000     |
|                   | Subtotal                               |             | \$201,318,500 |
|                   | Less: recoveries                       |             | \$1,000       |
|                   | Total operating expense to be voted    |             | \$201,317,500 |
|                   | Sub-items:                             |             |               |
|                   | Main office                            |             |               |
|                   | Salaries and wages                     | \$2,087,700 |               |
|                   | Employee benefits                      | \$246,400   |               |
|                   | Transportation and communication       | \$113,300   |               |

|                                  |  |             |             |
|----------------------------------|--|-------------|-------------|
| Services                         |  | \$156,600   |             |
| Supplies and equipment           |  | \$35,800    | \$2,639,800 |
| Communications services          |  |             |             |
| Salaries and wages               |  | \$2,650,000 |             |
| Employee benefits                |  | \$315,500   |             |
| Transportation and communication |  | \$20,100    |             |
| Services                         |  | \$118,700   |             |
| Supplies and equipment           |  | \$20,000    | \$3,124,300 |
| Audit services                   |  |             |             |
| Services                         |  | \$1,523,100 | \$1,523,100 |
| Facilities Services              |  |             |             |
| Salaries and wages               |  | \$3,544,500 |             |
| Employee benefits                |  | \$507,700   |             |
| Transportation and communication |  | \$94,000    |             |
| Services                         |  | \$126,800   |             |
| Supplies and equipment           |  | \$20,500    | \$4,293,500 |

Accommodation - Lease Costs

Services \$169,970,000 \$169,970,000

Business Planning

Salaries and wages \$7,205,500

Employee benefits \$801,300

Transportation and communication \$320,700

Services \$6,932,300

Supplies and equipment \$55,300 \$15,315,100

French Language Services

Salaries and wages \$580,000

Employee benefits \$70,000

Transportation and communication \$23,000

Services \$597,500

Supplies and equipment \$2,000

Subtotal \$1,272,500

Less: recoveries \$1,000 \$1,271,500

|                                     |                                                     |             |               |
|-------------------------------------|-----------------------------------------------------|-------------|---------------|
| Freedom of Information and Privacy  |                                                     |             |               |
| Salaries and wages                  |                                                     | \$187,800   |               |
| Employee benefits                   |                                                     | \$42,600    |               |
| Transportation and communication    |                                                     | \$10,100    |               |
| Services                            |                                                     | \$8,800     |               |
| Supplies and equipment              |                                                     | \$11,900    | \$261,200     |
| Human resources                     |                                                     |             |               |
| Salaries and wages                  |                                                     | \$2,369,400 |               |
| Employee benefits                   |                                                     | \$345,400   |               |
| Transportation and communication    |                                                     | \$30,100    |               |
| Services                            |                                                     | \$140,600   |               |
| Supplies and equipment              |                                                     | \$33,500    | \$2,919,000   |
| Total operating expense to be voted |                                                     |             | \$201,317,500 |
| Statutory appropriations            |                                                     |             |               |
| Statutory                           | Minister's salary, the <i>Executive Council Act</i> |             | \$47,841      |
| Statutory                           | Parliamentary Assistant's salary, the               |             | \$16,173      |



Executive Council Act

|        |                                                                |               |
|--------|----------------------------------------------------------------|---------------|
| 301-6  | Modernization Division                                         |               |
|        | Salaries and wages                                             | \$6,927,500   |
|        | Employee benefits                                              | \$740,200     |
|        | Transportation and communication                               | \$141,200     |
|        | Services                                                       | \$5,901,400   |
|        | Supplies and equipment                                         | \$38,400      |
|        | Transfer payments                                              |               |
|        | Innovation Projects                                            | \$1,000       |
|        | Total operating expense to be voted                            | \$13,749,700  |
|        | Total operating expense for Ministry<br>Administration Program | \$215,131,214 |
|        | Operating assets                                               |               |
| 301-5  | Law Society fee prepayment                                     |               |
|        | Deposits and prepaid expenses                                  | \$1,000       |
|        | Total operating assets to be voted                             | \$1,000       |
| 301-10 | Accounts receivable                                            |               |

|                                                            |                    |              |              |
|------------------------------------------------------------|--------------------|--------------|--------------|
| Advances and recoverable amounts                           |                    |              |              |
| Advances and recoverable - in-year recoveries              |                    |              | \$1,000      |
| Total operating assets to be voted                         |                    |              | \$1,000      |
| Total operating assets for Ministry Administration Program |                    |              | \$2,000      |
| Capital expense                                            |                    |              |              |
| 301-2                                                      | Facilities renewal |              |              |
|                                                            | Other transactions |              |              |
| Capital investments - asset renewal                        |                    | \$39,555,700 |              |
| Capital investments - renewal expense                      |                    | \$13,542,300 | \$53,098,000 |
| Total capital expense to be voted                          |                    |              | \$53,098,000 |
| Total capital expense for Ministry Administration Program  |                    |              | \$53,098,000 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|                                     |              |               |               |              |               |
|-------------------------------------|--------------|---------------|---------------|--------------|---------------|
| 2                                   | Criminal Law | \$285,015,200 | \$273,702,600 | \$11,312,600 | \$263,373,479 |
| Total operating expense to be voted |              | \$285,015,200 | \$273,702,600 | \$11,312,600 | \$263,373,479 |

|   |                                                        |         |         |   |           |
|---|--------------------------------------------------------|---------|---------|---|-----------|
| S | Payments Under the <i>Financial Administration Act</i> | \$1,000 | \$1,000 | - | \$600,601 |
|---|--------------------------------------------------------|---------|---------|---|-----------|

|                                |         |         |   |           |
|--------------------------------|---------|---------|---|-----------|
| Total statutory appropriations | \$1,000 | \$1,000 | - | \$600,601 |
|--------------------------------|---------|---------|---|-----------|

|                         |  |               |               |              |               |
|-------------------------|--|---------------|---------------|--------------|---------------|
| Total operating expense |  | \$285,016,200 | \$273,703,600 | \$11,312,600 | \$263,974,080 |
|-------------------------|--|---------------|---------------|--------------|---------------|

Operating assets

|                                    |                            |         |         |   |             |
|------------------------------------|----------------------------|---------|---------|---|-------------|
| 7                                  | Law Society fee prepayment | \$1,000 | \$1,000 | - | \$1,299,958 |
| Total operating assets to be voted |                            | \$1,000 | \$1,000 | - | \$1,299,958 |

|                        |         |         |   |             |
|------------------------|---------|---------|---|-------------|
| Total operating assets | \$1,000 | \$1,000 | - | \$1,299,958 |
|------------------------|---------|---------|---|-------------|

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                     |             | \$217,463,200 |
|                   | Employee benefits                      |             | \$20,752,900  |
|                   | Transportation and communication       |             | \$5,759,500   |
|                   | Services                               |             | \$28,479,600  |
|                   | Supplies and equipment                 |             | \$4,750,800   |
|                   | Transfer payments                      |             |               |
|                   | Bail Safety                            | \$1,430,000 |               |
|                   | Youth Justice Committees               | \$1,775,200 |               |
|                   | Direct Accountability Programs         | \$3,604,000 |               |
|                   | Proceeds of Crime Victims Compensation | \$1,000,000 | \$7,809,200   |
|                   | Total operating expense to be voted    |             | \$285,015,200 |

Statutory appropriations

Other transactions

|                                                       |                                                        |               |
|-------------------------------------------------------|--------------------------------------------------------|---------------|
| Statutory                                             | Payments Under the <i>Financial Administration Act</i> | \$1,000       |
| Total operating expense for Prosecuting Crime Program |                                                        | \$285,016,200 |

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, and 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|--------------------------|-------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| <b>Operating expense</b> |                               |                   |                   |                                        |                |
| 2                        | Legal Aid Ontario             | \$436,119,700     | \$413,035,800     | \$23,083,900                           | \$407,492,700  |
| 4                        | Agency and Tribunal Relations | \$206,657,700     | \$191,156,700     | \$15,501,000                           | \$189,600,409  |
| 8                        | Policy                        | \$9,109,700       | \$10,842,700      | (\$1,733,000)                          | \$10,735,478   |

|                                           |                                                                            |               |               |              |               |
|-------------------------------------------|----------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 13                                        | Indigenous<br>Justice Division                                             | \$33,833,900  | \$33,638,700  | \$195,200    | \$14,671,659  |
| Total operating<br>expense to be<br>voted |                                                                            | \$685,721,000 | \$648,673,900 | \$37,047,100 | \$622,500,246 |
| S                                         | Hearings under<br>the <i>Police<br/>Services Act</i>                       | \$1,000       | \$1,000       | -            | \$166,613     |
| S                                         | Bad debt<br>expense, the<br><i>Financial<br/>Administration<br/>Act</i>    | \$1,000       | \$1,000       | -            | \$41,999      |
| S                                         | Far North<br>Electoral<br>Boundaries, the<br><i>Representation<br/>Act</i> | -             | \$1,000       | (\$1,000)    | -             |
| Total statutory<br>appropriations         |                                                                            | \$2,000       | \$3,000       | (\$1,000)    | \$208,612     |
| Total operating<br>expense                |                                                                            | \$685,723,000 | \$648,676,900 | \$37,046,100 | \$622,708,858 |
| Operating assets                          |                                                                            |               |               |              |               |
| 12                                        | Law Society fee<br>prepayment                                              | \$3,000       | \$3,000       | -            | \$103,709     |
| Total operating                           |                                                                            | \$3,000       | \$3,000       | -            | \$103,709     |

|                    |  |  |  |  |  |
|--------------------|--|--|--|--|--|
| assets to be voted |  |  |  |  |  |
|--------------------|--|--|--|--|--|

|                        |         |         |   |           |
|------------------------|---------|---------|---|-----------|
| Total operating assets | \$3,000 | \$3,000 | - | \$103,709 |
|------------------------|---------|---------|---|-----------|

|                 |  |  |  |  |  |
|-----------------|--|--|--|--|--|
| 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> | \$278,200 | \$324,100 | (\$45,900) | \$370,120 |
|---|-------------------------------------------------------|-----------|-----------|------------|-----------|

|                                |  |           |           |            |           |
|--------------------------------|--|-----------|-----------|------------|-----------|
| Total statutory appropriations |  | \$278,200 | \$324,100 | (\$45,900) | \$370,120 |
|--------------------------------|--|-----------|-----------|------------|-----------|

|                       |  |           |           |            |           |
|-----------------------|--|-----------|-----------|------------|-----------|
| Total capital expense |  | \$279,200 | \$325,100 | (\$45,900) | \$370,120 |
|-----------------------|--|-----------|-----------|------------|-----------|

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|----------------|--|--|--|--|--|
| Capital assets |  |  |  |  |  |
|----------------|--|--|--|--|--|

|   |                                       |             |           |             |             |
|---|---------------------------------------|-------------|-----------|-------------|-------------|
| 6 | Policy, Justice Programs and Agencies | \$4,787,000 | \$278,800 | \$4,508,200 | \$6,113,825 |
|---|---------------------------------------|-------------|-----------|-------------|-------------|

|                            |  |             |           |             |             |
|----------------------------|--|-------------|-----------|-------------|-------------|
| Total capital assets to be |  | \$4,787,000 | \$278,800 | \$4,508,200 | \$6,113,825 |
|----------------------------|--|-------------|-----------|-------------|-------------|



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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 | \$373,463,700 |               |
|                   | Legal Aid Fund Certificates - Administration  | \$24,348,100  |               |
|                   | Legal Aid Fund Community Legal Clinics        | \$38,307,900  | \$436,119,700 |
|                   | Total operating expense to be voted           |               | \$436,119,700 |
| 303-4             | Agency and Tribunal Relations                 |               |               |
|                   | Salaries and wages                            |               | \$156,291,800 |
|                   | Employee benefits                             |               | \$22,366,900  |
|                   | Transportation and communication              |               | \$7,483,900   |

|                                      |              |               |
|--------------------------------------|--------------|---------------|
| Services                             |              | \$37,897,300  |
| Supplies and equipment               |              | \$2,728,200   |
| Transfer payments                    |              |               |
| Compensation to Victims of Crime     | \$25,916,700 |               |
| Local Planning Appeal Support Centre | \$1,561,300  |               |
| Bail Verification and Supervision    | \$16,306,800 |               |
| Human Rights Legal Support Centre    | \$5,936,200  | \$49,721,000  |
| Subtotal                             |              | \$276,489,100 |
| Less: recoveries                     |              | \$69,831,400  |
| Total operating expense to be voted  |              | \$206,657,700 |
| Sub-items:                           |              |               |
| Agency Relations/Program Management  |              |               |
| Salaries and wages                   | \$4,274,300  |               |
| Employee benefits                    | \$521,100    |               |
| Transportation and communication     | \$266,600    |               |
| Services                             | \$1,524,200  |               |

|                        |          |  |
|------------------------|----------|--|
| Supplies and equipment | \$56,800 |  |
|------------------------|----------|--|

Subtotal \$6,643,000

|                  |           |             |
|------------------|-----------|-------------|
| Less: recoveries | \$180,000 | \$6,463,000 |
|------------------|-----------|-------------|

Bail Verification and Supervision

|                   |  |  |
|-------------------|--|--|
| Transfer payments |  |  |
|-------------------|--|--|

Bail Verification and Supervision \$16,306,800 \$16,306,800

|                                 |  |  |
|---------------------------------|--|--|
| Ontario Human Rights Commission |  |  |
|---------------------------------|--|--|

Salaries and wages \$4,601,400

|                   |           |  |
|-------------------|-----------|--|
| Employee benefits | \$362,200 |  |
|-------------------|-----------|--|

Transportation and communication \$193,200

|          |           |  |
|----------|-----------|--|
| Services | \$289,100 |  |
|----------|-----------|--|

Supplies and equipment \$28,200 \$5,474,100

|                                   |  |  |
|-----------------------------------|--|--|
| 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               | \$8,925,600 |              |
| Employee benefits                | \$979,200   |              |
| Transportation and communication | \$295,300   |              |
| Services                         | \$1,579,100 |              |
| Supplies and equipment           | \$101,300   | \$11,880,500 |

Special Investigations Unit

|                                  |              |              |
|----------------------------------|--------------|--------------|
| Salaries and wages               | \$10,319,600 |              |
| Employee benefits                | \$1,251,800  |              |
| Transportation and communication | \$215,000    |              |
| Services                         | \$947,400    |              |
| Supplies and equipment           | \$61,700     | \$12,795,500 |

Alcohol and Gaming Commission of Ontario

|                                  |              |  |
|----------------------------------|--------------|--|
| Salaries and wages               | \$64,622,900 |  |
| Employee benefits                | \$11,355,400 |  |
| Transportation and communication | \$2,976,300  |  |
| Services                         | \$20,799,400 |  |

|                        |             |  |
|------------------------|-------------|--|
| Supplies and equipment | \$1,698,300 |  |
|------------------------|-------------|--|

Subtotal \$101,452,300

|                  |              |              |
|------------------|--------------|--------------|
| Less: recoveries | \$69,194,100 | \$32,258,200 |
|------------------|--------------|--------------|

Social Justice Tribunals

|                    |              |  |
|--------------------|--------------|--|
| Salaries and wages | \$33,723,700 |  |
|--------------------|--------------|--|

Employee benefits \$4,042,900

|                                  |             |  |
|----------------------------------|-------------|--|
| Transportation and communication | \$2,332,700 |  |
|----------------------------------|-------------|--|

Services \$8,250,500

|                        |           |  |
|------------------------|-----------|--|
| Supplies and equipment | \$512,600 |  |
|------------------------|-----------|--|

Transfer payments

|                                  |              |              |
|----------------------------------|--------------|--------------|
| Compensation to Victims of Crime | \$25,916,700 | \$74,779,100 |
|----------------------------------|--------------|--------------|

Environment and Land Tribunals Ontario

|                    |              |  |
|--------------------|--------------|--|
| Salaries and wages | \$13,314,100 |  |
|--------------------|--------------|--|

Employee benefits \$1,591,000

|                                  |           |  |
|----------------------------------|-----------|--|
| Transportation and communication | \$697,400 |  |
|----------------------------------|-----------|--|

Services \$1,671,500

|                                                              |                                               |              |               |
|--------------------------------------------------------------|-----------------------------------------------|--------------|---------------|
|                                                              | Supplies and equipment                        | \$182,800    | \$17,456,800  |
| Safety, Licensing Appeals and Standards<br>Tribunals Ontario |                                               |              |               |
|                                                              | Salaries and wages                            | \$16,510,200 |               |
|                                                              | Employee benefits                             | \$2,263,300  |               |
|                                                              | Transportation and communication              | \$507,400    |               |
|                                                              | Services                                      | \$2,836,100  |               |
|                                                              | Supplies and equipment                        | \$86,500     |               |
|                                                              | Subtotal                                      | \$22,203,500 |               |
|                                                              | Less: recoveries                              | \$457,300    | \$21,746,200  |
| Local Planning Appeal Support Centre                         |                                               |              |               |
|                                                              | Transfer payments                             |              |               |
|                                                              | Local Planning Appeal Support Centre          | \$1,561,300  | \$1,561,300   |
|                                                              | Total operating expense to be voted           |              | \$206,657,700 |
| 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                                        | \$6,164,700 |
|           | Employee benefits                                         | \$788,400   |
|           | Transportation and communication                          | \$477,600   |
|           | Services                                                  | \$1,314,100 |
|           | Supplies and equipment                                    | \$114,900   |
|           | Transfer payments                                         |             |
|           | Law Commission of Ontario                                 | \$250,000   |
|           | Total operating expense to be voted                       | \$9,109,700 |
|           | Sub-items:                                                |             |
|           | Policy                                                    |             |
|           | Salaries and wages                                        | \$6,164,700 |

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
|        | Employee benefits                   | \$788,400   |             |
|        | Transportation and communication    | \$477,600   |             |
|        | Services                            | \$1,024,900 |             |
|        | Supplies and equipment              | \$114,900   | \$8,570,500 |
|        | Public Inquiries                    |             |             |
|        | Services                            | \$288,200   | \$288,200   |
|        | 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 |             | \$9,109,700 |
| 303-13 | Indigenous Justice Division         |             |             |
|        | Salaries and wages                  |             | \$3,140,200 |
|        | Employee benefits                   |             | \$360,100   |
|        | Transportation and communication    |             | \$395,700   |



|        |                                                                           |              |               |
|--------|---------------------------------------------------------------------------|--------------|---------------|
|        | Services                                                                  | \$754,400    |               |
|        | Supplies and equipment                                                    | \$101,600    |               |
|        | Transfer payments                                                         |              |               |
|        | Indigenous Victims' Services                                              | \$10,430,000 |               |
|        | Ontario Indigenous Courtwork Program                                      | \$4,382,500  |               |
|        | Indigenous Justice Projects                                               | \$13,950,400 |               |
|        | Jury Roll                                                                 | \$319,000    | \$29,081,900  |
|        | Total operating expense to be voted                                       |              | \$33,833,900  |
|        | Total operating expense for Policy, Justice Programs and Agencies Program |              | \$685,723,000 |
|        | 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> | \$278,200 |
| Total capital expense for Policy, Justice Programs and Agencies Program |                                                       | \$279,200 |

Capital assets

|                                                                        |                                             |             |
|------------------------------------------------------------------------|---------------------------------------------|-------------|
| 303-6                                                                  | Policy, Justice Programs and Agencies       |             |
|                                                                        | Information technology hardware             | \$196,900   |
|                                                                        | Business application software - asset costs | \$4,590,100 |
| Total capital assets to be voted                                       |                                             | \$4,787,000 |
| Total capital assets for Policy, Justice Programs and Agencies Program |                                             | \$4,787,000 |

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|---------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                       |                   |                   |                                        |                |
| 2                                   | Civil Law                             | \$29,800,600      | \$31,978,000      | (\$2,177,400)                          | \$29,429,264   |
| 3                                   | Legislative Counsel Services          | \$5,558,300       | \$5,620,500       | (\$62,200)                             | \$4,549,067    |
| Total operating expense to be voted |                                       | \$35,358,900      | \$37,598,500      | (\$2,239,600)                          | \$33,978,331   |
| S                                   | The Proceedings Against the Crown Act | \$1,000           | \$1,000           | -                                      | \$30,369,146   |
| Total statutory appropriations      |                                       | \$1,000           | \$1,000           | -                                      | \$30,369,146   |
| Total operating expense             |                                       | \$35,359,900      | \$37,599,500      | (\$2,239,600)                          | \$64,347,477   |

| Operating assets                   |                                                       |         |         |   |           |
|------------------------------------|-------------------------------------------------------|---------|---------|---|-----------|
| 6                                  | Law Society fee prepayment                            | \$1,000 | \$1,000 | - | \$216,831 |
| Total operating assets to be voted |                                                       | \$1,000 | \$1,000 | - | \$216,831 |
| Total operating assets             |                                                       | \$1,000 | \$1,000 | - | \$216,831 |
| Capital expense                    |                                                       |         |         |   |           |
| S                                  | Amortization, the <i>Financial Administration Act</i> | -       | -       | - | \$1,222   |
| Total statutory appropriations     |                                                       | -       | -       | - | \$1,222   |
| Total capital expense              |                                                       | -       | -       | - | \$1,222   |

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                     |        |        | \$132,977,800 |

|                                                                                          |               |             |
|------------------------------------------------------------------------------------------|---------------|-------------|
| Employee benefits                                                                        | \$11,331,700  |             |
| Transportation and communication                                                         | \$169,000     |             |
| Services                                                                                 | \$1,884,100   |             |
| Supplies and equipment                                                                   | \$83,900      |             |
| Transfer payments                                                                        |               |             |
| Civil remedies for illicit activities - <i>Civil Remedies Act</i> - victims compensation | \$3,908,600   |             |
| 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   | \$5,409,600 |
| Subtotal                                                                                 | \$151,856,100 |             |
| Less: recoveries                                                                         | \$122,055,500 |             |
| Total operating expense to be voted                                                      | \$29,800,600  |             |
| Sub-items:                                                                               |               |             |
| Civil and Constitutional Law                                                             |               |             |

|                                                                                          |  |               |              |
|------------------------------------------------------------------------------------------|--|---------------|--------------|
|                                                                                          |  |               |              |
| Salaries and wages                                                                       |  | \$25,106,400  |              |
| Employee benefits                                                                        |  | \$2,978,800   |              |
| Transportation and communication                                                         |  | \$169,000     |              |
| Services                                                                                 |  | \$1,884,100   |              |
| Supplies and equipment                                                                   |  | \$83,900      |              |
| Transfer payments                                                                        |  |               |              |
| Civil remedies for illicit activities - <i>Civil Remedies Act</i> - victims compensation |  | \$3,908,600   |              |
| 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   | \$5,409,600  |
| Subtotal                                                                                 |  | \$35,631,800  |              |
| Less: recoveries                                                                         |  | \$5,832,200   | \$29,799,600 |
| Seconded legal services                                                                  |  |               |              |
| Salaries and wages                                                                       |  | \$107,871,400 |              |

|                                     |                                       |               |              |
|-------------------------------------|---------------------------------------|---------------|--------------|
| Employee benefits                   |                                       | \$8,352,900   |              |
| Subtotal                            |                                       | \$116,224,300 |              |
| Less: recoveries                    |                                       | \$116,223,300 | \$1,000      |
| Total operating expense to be voted |                                       |               | \$29,800,600 |
| Statutory appropriations            |                                       |               |              |
| Other transactions                  |                                       |               |              |
| Statutory                           | The Proceedings Against the Crown Act |               | \$1,000      |
| 304-3                               | Legislative Counsel Services          |               |              |
| Salaries and wages                  |                                       |               | \$6,586,100  |
| Employee benefits                   |                                       |               | \$664,400    |
| Transportation and communication    |                                       |               | \$33,800     |
| Services                            |                                       |               | \$83,000     |
| Supplies and equipment              |                                       |               | \$55,000     |
| Subtotal                            |                                       |               | \$7,422,300  |
| Less: recoveries                    |                                       |               | \$1,864,000  |

|                                                    |                               |              |
|----------------------------------------------------|-------------------------------|--------------|
| Total operating expense to be voted                |                               | \$5,558,300  |
| Total operating expense for Legal Services Program |                               | \$35,359,900 |
| 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and | Actual 2016-17 |
|-------------|------|-------------------|-------------------|--------------------------------|----------------|
|-------------|------|-------------------|-------------------|--------------------------------|----------------|



2017-18

|                                     |                                                           |               |               |               |               |
|-------------------------------------|-----------------------------------------------------------|---------------|---------------|---------------|---------------|
| Operating expense                   |                                                           |               |               |               |               |
| 1                                   | Administration of Justice                                 | \$251,141,700 | \$255,462,900 | (\$4,321,200) | \$248,873,096 |
| 2                                   | Judicial Services                                         | \$179,757,200 | \$175,964,000 | \$3,793,200   | \$169,678,219 |
| Total operating expense to be voted |                                                           | \$430,898,900 | \$431,426,900 | (\$528,000)   | \$418,551,315 |
| S                                   | Bad debt expense, the <i>Financial Administration Act</i> | \$5,300,000   | \$5,300,000   | -             | \$25,874,790  |
| Total statutory appropriations      |                                                           | \$5,300,000   | \$5,300,000   | -             | \$25,874,790  |
| Total operating expense             |                                                           | \$436,198,900 | \$436,726,900 | (\$528,000)   | \$444,426,105 |
| Operating assets                    |                                                           |               |               |               |               |
| 6                                   | Law Society fee prepayment                                | \$1,000       | \$1,000       | -             | \$63,647      |
| Total operating assets to be voted  |                                                           | \$1,000       | \$1,000       | -             | \$63,647      |

|                                   |                                                       |               |              |               |              |
|-----------------------------------|-------------------------------------------------------|---------------|--------------|---------------|--------------|
|                                   |                                                       |               |              |               |              |
| Total operating assets            |                                                       | \$1,000       | \$1,000      | -             | \$63,647     |
| Capital expense                   |                                                       |               |              |               |              |
| 3                                 | Court Construction                                    | \$44,873,800  | \$51,502,800 | (\$6,629,000) | \$44,856,663 |
| 4                                 | Court Services                                        | \$1,000       | \$1,000      | -             | -            |
| Total capital expense to be voted |                                                       | \$44,874,800  | \$51,503,800 | (\$6,629,000) | \$44,856,663 |
| S                                 | Amortization, the <i>Financial Administration Act</i> | \$545,400     | \$545,400    | -             | \$534,153    |
| Total statutory appropriations    |                                                       | \$545,400     | \$545,400    | -             | \$534,153    |
| Total capital expense             |                                                       | \$45,420,200  | \$52,049,200 | (\$6,629,000) | \$45,390,816 |
| Capital assets                    |                                                       |               |              |               |              |
| 5                                 | Court Services                                        | \$169,564,500 | \$59,774,600 | \$109,789,900 | \$7,470,200  |
| Total capital assets to be voted  |                                                       | \$169,564,500 | \$59,774,600 | \$109,789,900 | \$7,470,200  |
|                                   |                                                       |               |              |               |              |

|                      |               |              |               |             |
|----------------------|---------------|--------------|---------------|-------------|
| Total capital assets | \$169,564,500 | \$59,774,600 | \$109,789,900 | \$7,470,200 |
|----------------------|---------------|--------------|---------------|-------------|

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                                                     | \$164,353,000 |
|       | Employee benefits                                                      | \$28,078,500  |
|       | Transportation and communication                                       | \$7,283,300   |
|       | Services                                                               | \$42,905,800  |
|       | Supplies and equipment                                                 | \$7,413,600   |
|       | Transfer payments                                                      |               |
|       | Federal <i>Contraventions Act</i> support for French Language Services | \$1,108,500   |
|       | Subtotal                                                               | \$251,142,700 |
|       | Less: recoveries                                                       | \$1,000       |
|       | Total operating expense to be voted                                    | \$251,141,700 |

Statutory appropriations

|                                                                   |                                                           |               |
|-------------------------------------------------------------------|-----------------------------------------------------------|---------------|
| Other transactions                                                |                                                           |               |
| Statutory                                                         | Bad debt expense, the <i>Financial Administration Act</i> | \$5,300,000   |
| 305-2 Judicial Services                                           |                                                           |               |
| Salaries and wages                                                |                                                           | \$155,147,300 |
| Employee benefits                                                 |                                                           | \$12,728,500  |
| Transportation and communication                                  |                                                           | \$4,461,900   |
| Services                                                          |                                                           | \$6,697,500   |
| Supplies and equipment                                            |                                                           | \$721,000     |
| Transfer payments                                                 |                                                           |               |
| Grants - National Judicial Institute/Ontario Conference of Judges |                                                           | \$1,000       |
| Total operating expense to be voted                               |                                                           | \$179,757,200 |
| Total operating expense for Court Services Program                |                                                           | \$436,198,900 |
| 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          |                                                       | \$44,872,800 |
|                                                   |                                                       |              |
| Total capital expense to be voted                 |                                                       | \$44,873,800 |
|                                                   |                                                       |              |
| 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  |                                                       | \$45,420,200 |

| Capital assets                                  |                                                   |               |
|-------------------------------------------------|---------------------------------------------------|---------------|
| 305-5                                           | Court Services                                    |               |
|                                                 | Buildings - alternative financing and procurement | \$169,564,500 |
| Total capital assets to be voted                |                                                   | \$169,564,500 |
| Total capital assets for Court Services Program |                                                   | \$169,564,500 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|---------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                           |                   |                   |                                        |                |
| 1                 | Victims' Services         | \$89,354,900      | \$72,685,300      | \$16,669,600                           | \$68,457,817   |
| 2                 | Victim Witness Assistance | \$21,733,800      | \$21,783,800      | (\$50,000)                             | \$21,044,822   |

|                                     |                                                       |               |               |              |               |
|-------------------------------------|-------------------------------------------------------|---------------|---------------|--------------|---------------|
| 6                                   | Vulnerable Persons                                    | \$87,851,600  | \$83,289,500  | \$4,562,100  | \$78,917,572  |
| Total operating expense to be voted |                                                       | \$198,940,300 | \$177,758,600 | \$21,181,700 | \$168,420,211 |
| Total operating expense             |                                                       | \$198,940,300 | \$177,758,600 | \$21,181,700 | \$168,420,211 |
| Operating assets                    |                                                       |               |               |              |               |
| 7                                   | Law Society fee prepayment                            | \$1,000       | \$1,000       | -            | \$92,961      |
| Total operating assets to be voted  |                                                       | \$1,000       | \$1,000       | -            | \$92,961      |
| Total operating assets              |                                                       | \$1,000       | \$1,000       | -            | \$92,961      |
| Capital expense                     |                                                       |               |               |              |               |
| S                                   | Amortization, the <i>Financial Administration Act</i> | -             | -             | -            | \$11,302      |
| Total statutory appropriations      |                                                       | -             | -             | -            | \$11,302      |
| Total capital expense               |                                                       | -             | -             | -            | \$11,302      |

Standard account by item and sub-items

| Vote-<br>item<br>number | Standard account by item and sub-items       | Amount       | Amount      |
|-------------------------|----------------------------------------------|--------------|-------------|
| Operating expense       |                                              |              |             |
| 306-1                   | Victims' Services                            |              |             |
|                         | Salaries and wages                           |              | \$7,657,000 |
|                         | Employee benefits                            |              | \$1,010,000 |
|                         | Transportation and communication             |              | \$802,000   |
|                         | Services                                     |              | \$6,670,800 |
|                         | Supplies and equipment                       |              | \$200,100   |
|                         | Transfer payments                            |              |             |
|                         | Drug Treatment Courts                        | \$1,004,800  |             |
|                         | Grants for Partner Assault Response Programs | \$12,851,500 |             |
|                         | Special Victims' Projects                    | \$10,935,700 |             |
|                         | Grants for Sexual Assault Initiatives        | \$19,013,200 |             |
|                         | Child Victims' Program                       | \$1,537,800  |             |



|  |                                     |              |              |
|--|-------------------------------------|--------------|--------------|
|  | Specialized Services                | \$602,900    |              |
|  | Victim Crisis Assistance Ontario    | \$18,591,400 |              |
|  | Supervised Access                   | \$8,477,700  | \$73,015,000 |
|  | Total operating expense to be voted |              | \$89,354,900 |

|       |                                     |  |              |
|-------|-------------------------------------|--|--------------|
| 306-2 | Victim Witness Assistance           |  |              |
|       | Salaries and wages                  |  | \$17,264,300 |
|       | Employee benefits                   |  | \$2,703,700  |
|       | Transportation and communication    |  | \$661,700    |
|       | Services                            |  | \$897,300    |
|       | Supplies and equipment              |  | \$206,800    |
|       | Total operating expense to be voted |  | \$21,733,800 |

|       |                                  |  |              |
|-------|----------------------------------|--|--------------|
| 306-6 | Vulnerable Persons               |  |              |
|       | Salaries and wages               |  | \$42,392,100 |
|       | Employee benefits                |  | \$5,261,300  |
|       | Transportation and communication |  | \$1,221,500  |
|       | Services                         |  | \$38,411,000 |

|                                     |              |
|-------------------------------------|--------------|
| Supplies and equipment              | \$640,700    |
| Subtotal                            | \$87,926,600 |
| Less: recoveries                    | \$75,000     |
| Total operating expense to be voted | \$87,851,600 |

Sub-items:

Children's Lawyer

|                                  |              |              |
|----------------------------------|--------------|--------------|
| Salaries and wages               | \$8,098,400  |              |
| Employee benefits                | \$1,003,600  |              |
| Transportation and communication | \$242,800    |              |
| Services                         | \$32,179,100 |              |
| Supplies and equipment           | \$155,000    |              |
| Subtotal                         | \$41,678,900 |              |
| Less: recoveries                 | \$75,000     | \$41,603,900 |

Public Guardian and Trustee/Accountant of the  
Ontario Court (General Division)

|                    |              |
|--------------------|--------------|
| Salaries and wages | \$34,293,700 |
| Employee benefits  | \$4,257,700  |

|                                                                    |                               |             |               |
|--------------------------------------------------------------------|-------------------------------|-------------|---------------|
| Transportation and communication                                   |                               | \$978,700   |               |
| Services                                                           |                               | \$6,231,900 |               |
| Supplies and equipment                                             |                               | \$485,700   | \$46,247,700  |
| Total operating expense to be voted                                |                               |             | \$87,851,600  |
| Total operating expense for Victims and Vulnerable Persons Program |                               |             | \$198,940,300 |
| 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 for 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and | Actual 2016-17 |
|-------------|------|-------------------|-------------------|--------------------------------|----------------|
|-------------|------|-------------------|-------------------|--------------------------------|----------------|

2017-18

Operating expense

|   |                                   |              |             |             |             |
|---|-----------------------------------|--------------|-------------|-------------|-------------|
| 1 | Political Contribution Tax Credit | \$12,164,600 | \$8,632,100 | \$3,532,500 | \$6,038,400 |
|---|-----------------------------------|--------------|-------------|-------------|-------------|

|                                     |              |             |             |             |
|-------------------------------------|--------------|-------------|-------------|-------------|
| Total operating expense to be voted | \$12,164,600 | \$8,632,100 | \$3,532,500 | \$6,038,400 |
|-------------------------------------|--------------|-------------|-------------|-------------|

|                         |              |             |             |             |
|-------------------------|--------------|-------------|-------------|-------------|
| Total operating expense | \$12,164,600 | \$8,632,100 | \$3,532,500 | \$6,038,400 |
|-------------------------|--------------|-------------|-------------|-------------|

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 | \$12,164,600 |
|-----------------------------------|--------------|

|                                     |              |
|-------------------------------------|--------------|
| Total operating expense to be voted | \$12,164,600 |
|-------------------------------------|--------------|

|                                                               |              |
|---------------------------------------------------------------|--------------|
| Total operating expense for Political Contribution Tax Credit | \$12,164,600 |
|---------------------------------------------------------------|--------------|

Rate



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# Expenditure Estimates for Cabinet Office (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Cabinet Office for the fiscal year commencing April 1, 2018.

## 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 Cabinet to achieve the government's priorities.

## Ministry program summary

| Vote                                   | Program                                | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|----------------------------------------|----------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                      |                                        |                      |                      |                                                    |                   |
| 401                                    | <a href="#">Cabinet Office Program</a> | \$53,146,400         | \$51,488,800         | \$1,657,600                                        | \$44,663,507      |
| Total operating<br>expense to be voted |                                        | \$53,146,400         | \$51,488,800         | \$1,657,600                                        | \$44,663,507      |
| Statutory<br>appropriations            |                                        | \$64,014             | \$64,014             | -                                                  | -                 |

|                                  |              |              |             |              |
|----------------------------------|--------------|--------------|-------------|--------------|
| Ministry total operating expense | \$53,210,414 | \$51,552,814 | \$1,657,600 | \$44,663,507 |
|----------------------------------|--------------|--------------|-------------|--------------|

Capital expense

|                                            |           |             |             |   |
|--------------------------------------------|-----------|-------------|-------------|---|
| 401 <a href="#">Cabinet Office Program</a> | \$500,000 | \$1,120,000 | (\$620,000) | - |
|--------------------------------------------|-----------|-------------|-------------|---|

|                                   |           |             |             |   |
|-----------------------------------|-----------|-------------|-------------|---|
| Total capital expense to be voted | \$500,000 | \$1,120,000 | (\$620,000) | - |
|-----------------------------------|-----------|-------------|-------------|---|

|                                |           |             |             |   |
|--------------------------------|-----------|-------------|-------------|---|
| Ministry total capital expense | \$500,000 | \$1,120,000 | (\$620,000) | - |
|--------------------------------|-----------|-------------|-------------|---|

|                                                                                                           |              |              |             |              |
|-----------------------------------------------------------------------------------------------------------|--------------|--------------|-------------|--------------|
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$53,710,414 | \$52,672,814 | \$1,037,600 | \$44,663,507 |
|-----------------------------------------------------------------------------------------------------------|--------------|--------------|-------------|--------------|

|                   |                      |                   |
|-------------------|----------------------|-------------------|
| Operating expense | 2017-18<br>Estimates | 2016-17<br>Actual |
|-------------------|----------------------|-------------------|

|                                                                  |              |              |
|------------------------------------------------------------------|--------------|--------------|
| Total operating expense previously published <a href="#">[1]</a> | \$50,462,914 | \$42,718,687 |
|------------------------------------------------------------------|--------------|--------------|

Government reorganization

|                                             |             |             |
|---------------------------------------------|-------------|-------------|
| Transfer of functions from other Ministries | \$1,089,900 | \$4,169,125 |
|---------------------------------------------|-------------|-------------|

|                                           |   |               |
|-------------------------------------------|---|---------------|
| Transfer of functions to other Ministries | - | (\$2,224,305) |
|-------------------------------------------|---|---------------|

|                                  |              |              |
|----------------------------------|--------------|--------------|
| Restated total operating expense | \$51,552,814 | \$44,663,507 |
|----------------------------------|--------------|--------------|

## 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 the Ontario Digital Service, Policy Innovation Hub, OPS Diversity Office and Anti-Racism Directorate. Administrative services are also provided to the Office of the Premier, the Office of the Government House Leader and all Ministers’ Offices.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

**Operating expense**

|   |             |              |              |             |              |
|---|-------------|--------------|--------------|-------------|--------------|
| 1 | Main office | \$52,818,400 | \$51,160,800 | \$1,657,600 | \$44,341,726 |
|---|-------------|--------------|--------------|-------------|--------------|

|   |                         |           |           |   |           |
|---|-------------------------|-----------|-----------|---|-----------|
| 2 | Government House Leader | \$328,000 | \$328,000 | - | \$321,781 |
|---|-------------------------|-----------|-----------|---|-----------|

|                                            |  |                     |                     |                    |                     |
|--------------------------------------------|--|---------------------|---------------------|--------------------|---------------------|
| <b>Total operating expense to be voted</b> |  | <b>\$53,146,400</b> | <b>\$51,488,800</b> | <b>\$1,657,600</b> | <b>\$44,663,507</b> |
|--------------------------------------------|--|---------------------|---------------------|--------------------|---------------------|

|   |                    |          |          |   |   |
|---|--------------------|----------|----------|---|---|
| S | Minister's salary, | \$47,841 | \$47,841 | - | - |
|---|--------------------|----------|----------|---|---|



the *Executive  
Council Act*

|   |                                                                                 |          |          |   |   |
|---|---------------------------------------------------------------------------------|----------|----------|---|---|
| S | Parliamentary<br>Assistant's<br>salary, the<br><i>Executive Council<br/>Act</i> | \$16,173 | \$16,173 | - | - |
|---|---------------------------------------------------------------------------------|----------|----------|---|---|

|                                   |          |          |   |   |
|-----------------------------------|----------|----------|---|---|
| Total statutory<br>appropriations | \$64,014 | \$64,014 | - | - |
|-----------------------------------|----------|----------|---|---|

|                                    |                     |                     |                    |                     |
|------------------------------------|---------------------|---------------------|--------------------|---------------------|
| <b>Total operating<br/>expense</b> | <b>\$53,210,414</b> | <b>\$51,552,814</b> | <b>\$1,657,600</b> | <b>\$44,663,507</b> |
|------------------------------------|---------------------|---------------------|--------------------|---------------------|

**Capital expense**

|   |                           |           |             |             |   |
|---|---------------------------|-----------|-------------|-------------|---|
| 3 | Cabinet Office<br>capital | \$500,000 | \$1,120,000 | (\$620,000) | - |
|---|---------------------------|-----------|-------------|-------------|---|

|                                                  |                  |                    |                    |          |
|--------------------------------------------------|------------------|--------------------|--------------------|----------|
| <b>Total capital<br/>expense to be<br/>voted</b> | <b>\$500,000</b> | <b>\$1,120,000</b> | <b>(\$620,000)</b> | <b>-</b> |
|--------------------------------------------------|------------------|--------------------|--------------------|----------|

|                                  |                  |                    |                    |          |
|----------------------------------|------------------|--------------------|--------------------|----------|
| <b>Total capital<br/>expense</b> | <b>\$500,000</b> | <b>\$1,120,000</b> | <b>(\$620,000)</b> | <b>-</b> |
|----------------------------------|------------------|--------------------|--------------------|----------|

Standard account by item and sub-items

| Vote-item<br>number | Standard account by item and sub-items | Amount | Amount | Amount |
|---------------------|----------------------------------------|--------|--------|--------|
|---------------------|----------------------------------------|--------|--------|--------|

**Operating expense**

|       |                                                   |              |             |
|-------|---------------------------------------------------|--------------|-------------|
| 401-1 | Main office                                       |              |             |
|       | Salaries and wages                                | \$32,774,400 |             |
|       | Employee benefits                                 | \$4,011,800  |             |
|       | Transportation and communication                  | \$1,306,900  |             |
|       | Services                                          | \$11,469,700 |             |
|       | Supplies and equipment                            | \$578,600    |             |
|       | Transfer payments                                 |              |             |
|       | Ontario Digital Service                           | \$1,350,000  |             |
|       | Policy Innovation                                 | \$500,000    |             |
|       | Anti-Racism Initiatives                           | \$800,000    |             |
|       | 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      | \$2,677,000 |

|                                     |  |              |  |
|-------------------------------------|--|--------------|--|
| Total operating expense to be voted |  | \$52,818,400 |  |
|-------------------------------------|--|--------------|--|

Sub-items:

|                |  |  |  |
|----------------|--|--|--|
| Cabinet Office |  |  |  |
|----------------|--|--|--|

|                    |              |  |  |
|--------------------|--------------|--|--|
| Salaries and wages | \$20,295,300 |  |  |
|--------------------|--------------|--|--|

|                   |             |  |  |
|-------------------|-------------|--|--|
| Employee benefits | \$2,528,300 |  |  |
|-------------------|-------------|--|--|

|                                  |           |  |  |
|----------------------------------|-----------|--|--|
| Transportation and communication | \$945,800 |  |  |
|----------------------------------|-----------|--|--|

|          |             |  |  |
|----------|-------------|--|--|
| Services | \$6,902,200 |  |  |
|----------|-------------|--|--|

|                        |           |  |  |
|------------------------|-----------|--|--|
| Supplies and equipment | \$461,000 |  |  |
|------------------------|-----------|--|--|

|                   |  |  |  |
|-------------------|--|--|--|
| Transfer payments |  |  |  |
|-------------------|--|--|--|

|                         |           |  |  |
|-------------------------|-----------|--|--|
| Anti-Racism Initiatives | \$800,000 |  |  |
|-------------------------|-----------|--|--|

|                   |           |             |              |
|-------------------|-----------|-------------|--------------|
| Policy Innovation | \$500,000 | \$1,300,000 | \$32,432,600 |
|-------------------|-----------|-------------|--------------|

|                           |  |  |  |
|---------------------------|--|--|--|
| Intergovernmental Affairs |  |  |  |
|---------------------------|--|--|--|

|                    |             |  |  |
|--------------------|-------------|--|--|
| Salaries and wages | \$5,720,900 |  |  |
|--------------------|-------------|--|--|

|                   |           |  |  |
|-------------------|-----------|--|--|
| Employee benefits | \$664,400 |  |  |
|-------------------|-----------|--|--|

|                                                   |  |             |          |             |
|---------------------------------------------------|--|-------------|----------|-------------|
| Transportation and communication                  |  | \$353,200   |          |             |
| Services                                          |  | \$2,091,200 |          |             |
| 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 | \$8,971,300 |
| Ontario Digital Service                           |  |             |          |             |
| Salaries and wages                                |  | \$6,758,200 |          |             |
| Employee benefits                                 |  | \$819,100   |          |             |
| Transportation and communication                  |  | \$7,900     |          |             |
| Services                                          |  | \$2,476,300 |          |             |

|                                     |                                                                    |                             |
|-------------------------------------|--------------------------------------------------------------------|-----------------------------|
| Supplies and equipment              |                                                                    | \$3,000                     |
| Transfer payments                   |                                                                    |                             |
|                                     |                                                                    |                             |
| Ontario Digital Service             |                                                                    | \$1,350,000    \$11,414,500 |
|                                     |                                                                    |                             |
| Total operating expense to be voted |                                                                    | \$52,818,400                |
|                                     |                                                                    |                             |
| 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                    |
|                                     |                                                                    |                             |
| 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       |                                                                    | \$328,000                   |

| voted                                                 |                        |              |
|-------------------------------------------------------|------------------------|--------------|
| Total operating expense for<br>Cabinet Office Program |                        | \$53,210,414 |
| Capital expense                                       |                        |              |
| 401-3                                                 | Cabinet Office capital |              |
| Other transactions                                    |                        | \$500,000    |
| Total capital expense to be<br>voted                  |                        | \$500,000    |
| Total capital expense for<br>Cabinet Office Program   |                        | \$500,000    |

Updated: April 23, 2018  
Published: April 23, 2018

## Footnotes

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

Rate

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Government

Eleanor McMahon

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FR



# Expenditure Estimates for the Ministry of Children and Youth Services (2018-19)

The 2018-2019 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, 2018.

## 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. The ministry helps to 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|------------------------------|---------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>Operating<br/>expense</b> |                                             |                      |                      |                                                    |                   |
| <b>3701</b>                  | <a href="#">Ministry<br/>Administration</a> | \$15,690,800         | \$15,378,900         | \$311,900                                          | \$14,714,441      |

|                                                        |                                                     |                 |                 |                |                 |
|--------------------------------------------------------|-----------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| <a href="#">Program</a>                                |                                                     |                 |                 |                |                 |
| 3702                                                   | <a href="#">Children and Youth Services Program</a> | \$4,673,015,900 | \$4,464,856,100 | \$208,159,800  | \$4,441,254,411 |
|                                                        |                                                     |                 |                 |                |                 |
| Total operating expense to be voted                    |                                                     | \$4,688,706,700 | \$4,480,235,000 | \$208,471,700  | \$4,455,968,852 |
|                                                        |                                                     |                 |                 |                |                 |
| Statutory appropriations                               |                                                     | \$65,014        | \$65,014        | -              | \$324,666       |
|                                                        |                                                     |                 |                 |                |                 |
| Ministry total operating expense                       |                                                     | \$4,688,771,714 | \$4,480,300,014 | \$208,471,700  | \$4,456,293,518 |
|                                                        |                                                     |                 |                 |                |                 |
| Consolidation adjustment - School Boards               |                                                     | (\$1,549,500)   | (\$1,670,300)   | \$120,800      | (\$1,548,660)   |
|                                                        |                                                     |                 |                 |                |                 |
| Consolidation adjustment - Hospitals                   |                                                     | (\$131,464,300) | (\$101,853,400) | (\$29,610,900) | (\$117,362,011) |
|                                                        |                                                     |                 |                 |                |                 |
| Operating expense adjustment - Restructuring Provision |                                                     | -               | -               | -              | (\$297,642)     |
|                                                        |                                                     |                 |                 |                |                 |
| Total including consolidation & other adjustments      |                                                     | \$4,555,757,914 | \$4,376,776,314 | \$178,981,600  | \$4,337,085,205 |



| Operating assets                   |                                                     |              |              |                |              |
|------------------------------------|-----------------------------------------------------|--------------|--------------|----------------|--------------|
| 3701                               | <a href="#">Ministry Administration Program</a>     | \$1,000      | -            | \$1,000        | -            |
| 3702                               | <a href="#">Children and Youth Services Program</a> | \$3,000      | \$3,000      | -              | \$2,188      |
| Total operating assets to be voted |                                                     | \$4,000      | \$3,000      | \$1,000        | \$2,188      |
| Ministry total operating assets    |                                                     | \$4,000      | \$3,000      | \$1,000        | \$2,188      |
| Capital expense                    |                                                     |              |              |                |              |
| 3702                               | <a href="#">Children and Youth Services Program</a> | -            | \$1,000      | (\$1,000)      | -            |
| 3703                               | <a href="#">Infrastructure Program</a>              | \$33,528,700 | \$58,142,500 | (\$24,613,800) | \$91,262,132 |
| Total capital expense to be voted  |                                                     | \$33,528,700 | \$58,143,500 | (\$24,614,800) | \$91,262,132 |
| Statutory appropriations           |                                                     | \$10,691,300 | \$10,381,300 | \$310,000      | \$10,322,653 |

|                                                                        |                                                     |                 |                 |                |                 |
|------------------------------------------------------------------------|-----------------------------------------------------|-----------------|-----------------|----------------|-----------------|
|                                                                        |                                                     |                 |                 |                |                 |
| Ministry total capital expense                                         |                                                     | \$44,220,000    | \$68,524,800    | (\$24,304,800) | \$101,584,785   |
|                                                                        |                                                     |                 |                 |                |                 |
| Consolidation adjustment - Hospitals                                   |                                                     | (\$2,250,000)   | -               | (\$2,250,000)  | -               |
|                                                                        |                                                     |                 |                 |                |                 |
| Total including consolidation & other adjustments                      |                                                     | \$41,970,000    | \$68,524,800    | (\$26,554,800) | \$101,584,785   |
|                                                                        |                                                     |                 |                 |                |                 |
| Capital assets                                                         |                                                     |                 |                 |                |                 |
| 3702                                                                   | <a href="#">Children and Youth Services Program</a> | \$4,176,400     | \$8,840,000     | (\$4,663,600)  | \$1,673,091     |
|                                                                        |                                                     |                 |                 |                |                 |
| 3703                                                                   | <a href="#">Infrastructure Program</a>              | \$2,946,900     | \$5,382,400     | (\$2,435,500)  | \$2,558,105     |
|                                                                        |                                                     |                 |                 |                |                 |
| Total capital assets to be voted                                       |                                                     | \$7,123,300     | \$14,222,400    | (\$7,099,100)  | \$4,231,196     |
|                                                                        |                                                     |                 |                 |                |                 |
| Ministry total capital assets                                          |                                                     | \$7,123,300     | \$14,222,400    | (\$7,099,100)  | \$4,231,196     |
|                                                                        |                                                     |                 |                 |                |                 |
| Ministry total operating and capital including consolidation and other |                                                     | \$4,597,727,914 | \$4,445,301,114 | \$152,426,800  | \$4,438,669,990 |

adjustments  
(not including  
assets)

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$4,478,817,814      | \$4,396,669,318   |
| Government reorganization                                        |                      |                   |
| Transfer of functions from other Ministries                      | \$1,482,200          | \$59,624,200      |
| Restated total operating expense                                 | \$4,480,300,014      | \$4,456,293,518   |

## Ministry Administration Program - vote 3701

The Ministry Administration program supports the development and implementation of 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------------------------|-------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                   |                         |                      |                      |                                                    |                   |
| 1                                   | Ministry administration | \$15,690,800         | \$15,378,900         | \$311,900                                          | \$14,714,441      |
| Total operating expense to be voted |                         | \$15,690,800         | \$15,378,900         | \$311,900                                          | \$14,714,441      |

|   |                                                                    |          |          |   |          |
|---|--------------------------------------------------------------------|----------|----------|---|----------|
| 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    \$15,754,814    \$15,442,914    \$311,900    \$14,780,409**

**Operating assets**

|    |                                           |                |          |                |          |
|----|-------------------------------------------|----------------|----------|----------------|----------|
| 10 | Accounts receivable                       | \$1,000        | -        | \$1,000        | -        |
|    | <b>Total operating assets to be voted</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |

**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 | Amount |
|------------------|----------------------------------------|--------|--------|
|------------------|----------------------------------------|--------|--------|

**Operating expense**

|               |                         |
|---------------|-------------------------|
| <b>3701-1</b> | Ministry administration |
|---------------|-------------------------|

Salaries and wages    \$9,181,300

|  |                   |             |
|--|-------------------|-------------|
|  | Employee benefits | \$1,157,200 |
|--|-------------------|-------------|

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$245,000 |
|----------------------------------|-----------|

|          |             |
|----------|-------------|
| Services | \$5,014,600 |
|----------|-------------|

|                        |          |
|------------------------|----------|
| Supplies and equipment | \$92,700 |
|------------------------|----------|

|                                            |                     |
|--------------------------------------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$15,690,800</b> |
|--------------------------------------------|---------------------|

Sub-items:

Executive Offices (Minister's Office, Deputy  
Minister's Office)

|                    |             |
|--------------------|-------------|
| Salaries and wages | \$2,259,200 |
|--------------------|-------------|

|                   |           |
|-------------------|-----------|
| Employee benefits | \$289,300 |
|-------------------|-----------|

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$100,000 |
|----------------------------------|-----------|

|          |           |
|----------|-----------|
| Services | \$366,400 |
|----------|-----------|

|                        |          |             |
|------------------------|----------|-------------|
| Supplies and equipment | \$20,000 | \$3,034,900 |
|------------------------|----------|-------------|

Business Services

|                    |             |
|--------------------|-------------|
| Salaries and wages | \$3,749,500 |
|--------------------|-------------|

|                   |           |
|-------------------|-----------|
| Employee benefits | \$429,100 |
|-------------------|-----------|

|                                  |          |
|----------------------------------|----------|
| Transportation and communication | \$85,000 |
|----------------------------------|----------|

|          |           |
|----------|-----------|
| Services | \$592,200 |
|----------|-----------|

|                                  |             |  |             |
|----------------------------------|-------------|--|-------------|
|                                  |             |  |             |
| Supplies and equipment           |             |  |             |
|                                  | \$35,000    |  | \$4,890,800 |
| Legal services                   |             |  |             |
|                                  |             |  |             |
| Transportation and communication |             |  |             |
|                                  | \$15,000    |  |             |
| Services                         |             |  |             |
|                                  | \$2,901,900 |  |             |
| Supplies and equipment           |             |  |             |
|                                  | \$10,000    |  | \$2,926,900 |
| Communications and marketing     |             |  |             |
|                                  |             |  |             |
| Salaries and wages               |             |  |             |
|                                  | \$2,609,900 |  |             |
| Employee benefits                |             |  |             |
|                                  | \$376,100   |  |             |
| Transportation and communication |             |  |             |
|                                  | \$35,000    |  |             |
| Services                         |             |  |             |
|                                  | \$712,700   |  |             |
| Supplies and equipment           |             |  |             |
|                                  | \$15,000    |  | \$3,748,700 |
| Human resources                  |             |  |             |
|                                  |             |  |             |
| Salaries and wages               |             |  |             |
|                                  | \$562,700   |  |             |
| Employee benefits                |             |  |             |
|                                  | \$62,700    |  |             |
| Transportation and communication |             |  |             |
|                                  | \$10,000    |  |             |
| Services                         |             |  |             |
|                                  | \$68,800    |  |             |

|  |                                     |           |              |
|--|-------------------------------------|-----------|--------------|
|  | Supplies and equipment              | \$12,700  | \$716,900    |
|  | Audit services                      |           |              |
|  | Services                            | \$372,600 | \$372,600    |
|  | Total operating expense to be voted |           | \$15,690,800 |

Statutory appropriations

|           |                                                                |  |              |
|-----------|----------------------------------------------------------------|--|--------------|
| Statutory | Parliamentary Assistant's salary, the<br>Executive Council Act |  | \$16,173     |
| Statutory | Minister's salary, the Executive Council Act                   |  | \$47,841     |
|           | Total operating expense for Ministry<br>Administration Program |  | \$15,754,814 |

Operating assets

|         |                                                               |  |         |
|---------|---------------------------------------------------------------|--|---------|
| 3701-10 | Accounts receivable                                           |  |         |
|         | Advances and recoverable amounts                              |  |         |
|         | Advances and recoverable - in-year<br>recoveries              |  | \$1,000 |
|         | Total operating assets to be voted                            |  | \$1,000 |
|         | Total operating assets for Ministry Administration<br>Program |  | \$1,000 |

## Children and Youth Services Program - vote 3702

Children and Youth Services programs include Healthy Child Development (HCD), Children and Youth at Risk (CYAR), Specialized Services and the Ontario Child Benefit (OCB), throughout which there are also community-driven, integrated and culturally appropriate services specific to the needs of First Nations, Inuit and Métis children and youth

HCD programs provide supports to infants and young children with or at risk of a developmental delay and their families. Programs provide screening, assessment and intervention services, to support and respond to risks to healthy development through programs including Healthy Babies Healthy Children, Infant Hearing, Preschool Speech and Language, Blind Low Vision and the Infant Development Program. The Student Nutrition Program supports healthy child development through breakfast, lunch, and snack programs. Programs are provided by Children's Treatment Centres, hospitals, public health units and other community agencies.

CYAR includes Child Protection, Child and Youth Mental Health (CYMH), Licensed Child and Youth Residential Services, and Youth Justice Services. Child Protection services are provided by children's aid societies and Indigenous child well-being societies. CYMH services and supports, including youth life promotion/suicide prevention supports are provided by organizations (some Indigenous) in the community, and for system transformation. Youth Justice Services provide a broad range of evidence-informed programs for youth who are in or at risk of conflict with the law. The continuum includes prevention, diversion, probation, detention, custody and reintegration services.

Specialized Services provide children and youth with programs and services for a range of individual, multiple and/or complex special needs; autism; rehabilitation (speech- language, occupational therapy, physiotherapy); respite, Coordinated Service Planning and other supports

OCB provides direct non-taxable financial support to assist low to moderate income families with the cost of raising their children. The OCB Equivalent provides children and youth in society or customary care or with increased access to social, educational and recreational opportunities and a savings program for older youth in care.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|             |      |                   |                   |                                        |                |

Operating  
expense



|                                     |                                                           |                 |                 |               |                 |
|-------------------------------------|-----------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| 3                                   | Healthy Child Development                                 | \$336,665,400   | \$335,276,400   | \$1,389,000   | \$360,086,389   |
| 7                                   | Children and Youth at Risk                                | \$2,636,288,100 | \$2,465,085,100 | \$171,203,000 | \$2,455,541,166 |
| 5                                   | Specialized Services                                      | \$557,461,400   | \$524,078,400   | \$33,383,000  | \$502,494,565   |
| 8                                   | Ontario Child Benefit                                     | \$1,142,601,000 | \$1,140,416,200 | \$2,184,800   | \$1,123,132,291 |
| Total operating expense to be voted |                                                           | \$4,673,015,900 | \$4,464,856,100 | \$208,159,800 | \$4,441,254,411 |
| S                                   | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000         | \$1,000         | -             | \$258,698       |
| Total statutory appropriations      |                                                           | \$1,000         | \$1,000         | -             | \$258,698       |
| Total operating expense             |                                                           | \$4,673,016,900 | \$4,464,857,100 | \$208,159,800 | \$4,441,513,109 |
| Operating assets                    |                                                           |                 |                 |               |                 |
| 6                                   | Children and Youth Services                               | \$3,000         | \$3,000         | -             | \$2,188         |
|                                     |                                                           |                 |                 |               |                 |

|                                    |                                                       |              |              |               |              |
|------------------------------------|-------------------------------------------------------|--------------|--------------|---------------|--------------|
| Total operating assets to be voted |                                                       | \$3,000      | \$3,000      | -             | \$2,188      |
| Total operating assets             |                                                       | \$3,000      | \$3,000      | -             | \$2,188      |
| Capital expense                    |                                                       |              |              |               |              |
| -                                  | Children and Youth Services                           | -            | \$1,000      | (\$1,000)     | -            |
| Total capital expense to be voted  |                                                       | -            | \$1,000      | (\$1,000)     | -            |
| S                                  | Amortization, the <i>Financial Administration Act</i> | \$10,691,300 | \$10,381,300 | \$310,000     | \$10,322,653 |
| Total statutory appropriations     |                                                       | \$10,691,300 | \$10,381,300 | \$310,000     | \$10,322,653 |
| Total capital expense              |                                                       | \$10,691,300 | \$10,382,300 | \$309,000     | \$10,322,653 |
| Capital assets                     |                                                       |              |              |               |              |
| 10                                 | Children and Youth Services                           | \$4,176,400  | \$8,840,000  | (\$4,663,600) | \$1,673,091  |
| Total capital                      |                                                       | \$4,176,400  | \$8,840,000  | (\$4,663,600) | \$1,673,091  |

|                      |             |             |               |             |
|----------------------|-------------|-------------|---------------|-------------|
| assets to be voted   |             |             |               |             |
| Total capital assets | \$4,176,400 | \$8,840,000 | (\$4,663,600) | \$1,673,091 |

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                     |        |               | \$14,572,300  |
|                   | Employee benefits                      |        |               | \$1,744,900   |
|                   | Transportation and communication       |        |               | \$680,000     |
|                   | Services                               |        |               | \$4,305,400   |
|                   | Supplies and equipment                 |        |               | \$290,000     |
|                   | Transfer payments                      |        |               |               |
|                   | Healthy Babies<br>Healthy Children     |        | \$98,423,700  |               |
|                   | Early Years Community Support          |        | \$216,649,100 | \$315,072,800 |

|                                     |                                                                   |                 |
|-------------------------------------|-------------------------------------------------------------------|-----------------|
| Total operating expense to be voted |                                                                   | \$336,665,400   |
| 3702-7                              | Children and Youth at Risk                                        |                 |
|                                     | Salaries and wages                                                | \$165,439,600   |
|                                     | Employee benefits                                                 | \$25,246,100    |
|                                     | Transportation and communication                                  | \$5,600,000     |
|                                     | Services                                                          | \$67,539,200    |
|                                     | Supplies and equipment                                            | \$6,047,200     |
|                                     | Transfer payments                                                 |                 |
|                                     | Child Protection Services                                         | \$1,556,241,100 |
|                                     | Financial Assistance Grants                                       | \$1,000         |
|                                     | Child Protection Transformation Fund                              | \$32,598,300    |
|                                     | Child and Youth Mental Health                                     | \$570,710,200   |
|                                     | Child and Youth Mental Health Payments in Lieu of Municipal Taxes | \$15,500        |

|                                                         |                 |                 |
|---------------------------------------------------------|-----------------|-----------------|
| Youth Justice Services                                  | \$206,781,100   |                 |
| Youth Justice Payments<br>in Lieu of Municipal<br>Taxes | \$68,800        | \$2,366,416,000 |
| Total operating expense<br>to be voted                  |                 | \$2,636,288,100 |
| Sub-items:                                              |                 |                 |
| Child Protection<br>Services                            |                 |                 |
| Salaries and wages                                      | \$20,582,600    |                 |
| Employee benefits                                       | \$2,115,800     |                 |
| Transportation and<br>communication                     | \$1,200,000     |                 |
| Services                                                | \$23,870,100    |                 |
| Supplies and equipment                                  | \$1,147,200     |                 |
| Transfer payments                                       |                 |                 |
| Child Protection<br>Services                            | \$1,556,241,100 |                 |
| Financial Assistance<br>Grants                          | \$1,000         |                 |

|                                                                            |               |                 |                 |
|----------------------------------------------------------------------------|---------------|-----------------|-----------------|
| Child Protection<br>Transformation Fund                                    | \$32,598,300  | \$1,588,840,400 | \$1,637,756,100 |
| Child and Youth Mental<br>Health                                           |               |                 |                 |
| Salaries and wages                                                         |               | \$38,673,400    |                 |
| Employee benefits                                                          |               | \$6,711,900     |                 |
| Transportation and<br>communication                                        |               | \$900,000       |                 |
| Services                                                                   |               | \$13,762,700    |                 |
| Supplies and equipment                                                     |               | \$1,400,000     |                 |
| Transfer payments                                                          |               |                 |                 |
| Child and Youth<br>Mental Health                                           | \$570,710,200 |                 |                 |
| Child and Youth<br>Mental Health<br>Payments in Lieu of<br>Municipal Taxes | \$15,500      | \$570,725,700   | \$632,173,700   |
| Youth Justice Services                                                     |               |                 |                 |
| Salaries and wages                                                         |               | \$106,183,600   |                 |
| Employee benefits                                                          |               | \$16,418,400    |                 |
| Transportation and<br>communication                                        |               | \$3,500,000     |                 |

|          |              |
|----------|--------------|
| Services | \$29,906,400 |
|----------|--------------|

|                        |             |
|------------------------|-------------|
| Supplies and equipment | \$3,500,000 |
|------------------------|-------------|

|                   |
|-------------------|
| Transfer payments |
|-------------------|

|                        |               |
|------------------------|---------------|
| Youth Justice Services | \$206,781,100 |
|------------------------|---------------|

|                                                         |          |               |               |
|---------------------------------------------------------|----------|---------------|---------------|
| Youth Justice Payments<br>in Lieu of Municipal<br>Taxes | \$68,800 | \$206,849,900 | \$366,358,300 |
|---------------------------------------------------------|----------|---------------|---------------|

|                                        |                 |
|----------------------------------------|-----------------|
| Total operating expense<br>to be voted | \$2,636,288,100 |
|----------------------------------------|-----------------|

|        |                      |
|--------|----------------------|
| 3702-5 | Specialized Services |
|--------|----------------------|

|                    |             |
|--------------------|-------------|
| Salaries and wages | \$3,903,900 |
|--------------------|-------------|

|                   |           |
|-------------------|-----------|
| Employee benefits | \$283,900 |
|-------------------|-----------|

|                                     |          |
|-------------------------------------|----------|
| Transportation and<br>communication | \$35,000 |
|-------------------------------------|----------|

|          |             |
|----------|-------------|
| Services | \$2,341,500 |
|----------|-------------|

|                        |         |
|------------------------|---------|
| Supplies and equipment | \$5,000 |
|------------------------|---------|

|                   |
|-------------------|
| Transfer payments |
|-------------------|

|                                                        |               |
|--------------------------------------------------------|---------------|
| Children's Treatment<br>and Rehabilitation<br>Services | \$121,209,700 |
|--------------------------------------------------------|---------------|

|                          |                                                    |                                                    |                 |                 |
|--------------------------|----------------------------------------------------|----------------------------------------------------|-----------------|-----------------|
|                          |                                                    | Autism                                             | \$321,484,100   |                 |
|                          |                                                    | Complex Special Needs                              | \$97,058,300    |                 |
|                          |                                                    | Coordinated Service Planning                       | \$11,140,000    | \$550,892,100   |
|                          |                                                    | Total operating expense to be voted                |                 | \$557,461,400   |
| 3702-8                   | Ontario Child Benefit                              |                                                    |                 |                 |
| Transfer payments        |                                                    |                                                    |                 |                 |
|                          |                                                    | Ontario Child Benefit                              | \$1,127,000,000 |                 |
|                          |                                                    | Ontario Child Benefit Equivalent                   | \$15,600,000    |                 |
|                          |                                                    | Ontario Child Care Supplement for Working Families | \$1,000         | \$1,142,601,000 |
|                          |                                                    | Total operating expense to be voted                |                 | \$1,142,601,000 |
| Statutory appropriations |                                                    |                                                    |                 |                 |
| Statutory                | Bad debt expense, the Financial Administration Act |                                                    |                 |                 |
|                          |                                                    | Other transactions                                 |                 | \$1,000         |



|                                                                       |  |                 |
|-----------------------------------------------------------------------|--|-----------------|
| Total operating expense<br>for Children and Youth<br>Services Program |  | \$4,673,016,900 |
|-----------------------------------------------------------------------|--|-----------------|

Operating assets

|        |                                |
|--------|--------------------------------|
| 3702-6 | Children and Youth<br>Services |
|--------|--------------------------------|

Advances and  
recoverable amounts

|                                    |         |
|------------------------------------|---------|
| Healthy Babies<br>Healthy Children | \$1,000 |
|------------------------------------|---------|

Early Years Community  
Support \$1,000

|                              |         |         |
|------------------------------|---------|---------|
| Child Protection<br>Services | \$1,000 | \$3,000 |
|------------------------------|---------|---------|

Total operating assets  
to be voted \$3,000

|            |
|------------|
| Sub-items: |
|------------|

Healthy Child  
Development

|                                     |
|-------------------------------------|
| Advances and<br>recoverable amounts |
|-------------------------------------|

Healthy Babies \$1,000  
Healthy Children

|                                                                |                                                |         |         |              |
|----------------------------------------------------------------|------------------------------------------------|---------|---------|--------------|
| 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                                                |                                                |         |         |              |
| Statutory appropriations                                       |                                                |         |         |              |
| Other transactions                                             |                                                |         |         |              |
| Statutory                                                      | Amortization, the Financial Administration Act |         |         | \$10,691,300 |
| Total capital expense for Children and Youth Services Program  |                                                |         |         | \$10,691,300 |
| Capital assets                                                 |                                                |         |         |              |
|                                                                |                                                |         |         |              |

|         |                                                              |             |
|---------|--------------------------------------------------------------|-------------|
| 3702-10 | Children and Youth Services                                  |             |
|         | Business application software - asset costs                  | \$4,176,400 |
|         | Total capital assets to be voted                             | \$4,176,400 |
|         | Total capital assets for Children and Youth Services Program | \$4,176,400 |

## Infrastructure Program - vote 3703

The Infrastructure Program provides funding to transfer payment agencies to support major and minor capital projects as well as MCYS directly operated facilities for acquisition, construction, or renovation of ministry capital assets to support the effective delivery of MCYS programs and management of core business.

### Vote summary

| Item number     | Item                                | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-----------------|-------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Capital expense |                                     |                   |                   |                                        |                |
| 1               | Children and Youth Services Capital | \$33,528,700      | \$58,142,500      | (\$24,613,800)                         | \$91,262,132   |
|                 | Total capital expense to be voted   | \$33,528,700      | \$58,142,500      | (\$24,613,800)                         | \$91,262,132   |
|                 | Total capital                       | \$33,528,700      | \$58,142,500      | (\$24,613,800)                         | \$91,262,132   |

| expense                          |                                     |             |             |               |             |
|----------------------------------|-------------------------------------|-------------|-------------|---------------|-------------|
| Capital assets                   |                                     |             |             |               |             |
| 2                                | Children and Youth Services Capital | \$2,946,900 | \$5,382,400 | (\$2,435,500) | \$2,558,105 |
| Total capital assets to be voted |                                     | \$2,946,900 | \$5,382,400 | (\$2,435,500) | \$2,558,105 |
| Total capital assets             |                                     | \$2,946,900 | \$5,382,400 | (\$2,435,500) | \$2,558,105 |

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               | \$12,250,000 |              |
|                                   | Capital Grants                         | \$13,050,000 | \$25,300,000 |
| Other transactions                |                                        |              |              |
|                                   | Capital Investments                    |              | \$8,228,700  |
| Total capital expense to be voted |                                        |              | \$33,528,700 |

|                                                  |                                                   |              |
|--------------------------------------------------|---------------------------------------------------|--------------|
| Total capital expense for Infrastructure Program |                                                   | \$33,528,700 |
| Capital assets                                   |                                                   |              |
| 3703-2                                           | Children and Youth Services Capital               |              |
|                                                  | Buildings - alternative financing and procurement | \$2,946,900  |
| Total capital assets to be voted                 |                                                   | \$2,946,900  |
| Total capital assets for Infrastructure Program  |                                                   | \$2,946,900  |

Updated: April 23, 2018  
Published: April 23, 2018

## Footnotes

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

Rate



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# Expenditure Estimates for the Ministry of Citizenship and Immigration (2018-19)

The 2018-2019 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, 2018.

## On this page

- [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 working with the federal government to nominate economic immigrants for permanent residence and providing services for the successful economic and social integration of newcomers and refugees. The Ministry promotes greater social inclusion as well as civic and community engagement through its work on volunteerism and with the not-for-profit sector and through its recognition programs. The Ministry also provides support and appropriate oversight to the Office of the Fairness Commissioner.

## Ministry program summary

| Vote | Program                  | Estimates | Estimates | Difference | Actual  |
|------|--------------------------|-----------|-----------|------------|---------|
|      |                          | 2018-19   | 2017-18   |            |         |
|      |                          |           |           | between    | 2016-17 |
|      |                          |           |           | 2018-19    |         |
|      |                          |           |           | and        |         |
|      |                          |           |           | 2017-18    |         |
|      | <b>Operating expense</b> |           |           |            |         |

|                                              |                                                                 |                |                |               |                |
|----------------------------------------------|-----------------------------------------------------------------|----------------|----------------|---------------|----------------|
| 601                                          | <a href="#">Ministry<br/>Administration<br/>Program</a>         | \$22,754,000   | \$22,295,300   | \$458,700     | \$26,282,594   |
| 602                                          | <a href="#">Citizenship<br/>and<br/>Immigration<br/>Program</a> | \$150,068,300  | \$138,653,300  | \$11,415,000  | \$126,249,948  |
| 609                                          | <a href="#">Office of the<br/>Fairness<br/>Commissioner</a>     | \$1,795,000    | \$865,000      | \$930,000     | -              |
| Total<br>operating<br>expense to be<br>voted |                                                                 | \$174,617,300  | \$161,813,600  | \$12,803,700  | \$152,532,542  |
| Statutory<br>apropriations                   |                                                                 | \$64,014       | \$64,014       | -             | \$190,964      |
| Ministry total<br>operating<br>expense       |                                                                 | \$174,681,314  | \$161,877,614  | \$12,803,700  | \$152,723,506  |
| Consolidation<br>adjustment -<br>Schools     |                                                                 | (\$53,570,000) | (\$53,308,200) | (\$261,800)   | (\$49,515,847) |
| Consolidation<br>adjustment -<br>Colleges    |                                                                 | -              | (\$255,000)    | \$255,000     | (\$4,172,361)  |
| Consolidation                                |                                                                 | \$1,130,000    | \$4,153,000    | (\$3,023,000) | \$5,809,626    |

|                                                                 |                                                         |               |               |             |               |
|-----------------------------------------------------------------|---------------------------------------------------------|---------------|---------------|-------------|---------------|
| adjustment -<br>Ontario<br>Immigrant<br>Investor<br>Corporation |                                                         |               |               |             |               |
| Total<br>including<br>consolidation<br>& other<br>adjustments   |                                                         | \$122,241,314 | \$112,467,414 | \$9,773,900 | \$104,844,924 |
| Operating<br>assets                                             |                                                         |               |               |             |               |
| 601                                                             | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$1,000       | -             | \$1,000     | -             |
| Total<br>operating<br>assets to be<br>voted                     |                                                         | \$1,000       | -             | \$1,000     | -             |
| Ministry total<br>operating<br>assets                           |                                                         | \$1,000       | -             | \$1,000     | -             |
| Capital<br>expense                                              |                                                         |               |               |             |               |
| 601                                                             | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$1,000       | \$1,000       | -           | -             |



|                                                                                                   |                                                 |               |               |             |               |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|---------------|-------------|---------------|
| Total capital expense to be voted                                                                 |                                                 | \$1,000       | \$1,000       | -           | -             |
| Statutory apropriations                                                                           |                                                 | \$1,000       | \$1,000       | -           | -             |
| Ministry total capital expense                                                                    |                                                 | \$2,000       | \$2,000       | -           | -             |
| Capital assets                                                                                    |                                                 |               |               |             |               |
| 601                                                                                               | <a href="#">Ministry Administration Program</a> | \$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 |                                                 | \$122,243,314 | \$112,469,414 | \$9,773,900 | \$104,844,924 |

assets)

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual    |
|------------------------------------------------------------------|----------------------|----------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$161,877,614        | \$223,919,479        |
| Government reorganization                                        |                      |                      |
| Transfer of functions to other Ministries                        | -                    | (\$71,195,973)       |
| Restated total operating expense                                 | <b>\$161,877,614</b> | <b>\$152,723,506</b> |

## Ministry Administration Program - vote 601

The Ministry Administration Program 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, corporate and strategic policy and planning, and fiscal planning and controllership activities. Some areas provide corporate support to several client ministries and their agencies.

### Vote summary

| Item<br>number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|----------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|----------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

Operating expense

|                                        |                                                                              |              |              |           |              |
|----------------------------------------|------------------------------------------------------------------------------|--------------|--------------|-----------|--------------|
| 1                                      | Ministry<br>administration                                                   | \$22,754,000 | \$22,295,300 | \$458,700 | \$26,282,594 |
| Total operating<br>expense to be voted |                                                                              | \$22,754,000 | \$22,295,300 | \$458,700 | \$26,282,594 |
| S                                      | Minister's salary,<br>the <i>Executive<br/>Council Act</i>                   | \$47,841     | \$47,841     | -         | \$140,963    |
| S                                      | Parliamentary<br>Assistant's salary,<br>the <i>Executive<br/>Council Act</i> | \$16,173     | \$16,173     | -         | \$50,001     |
| Total statutory<br>appropriations      |                                                                              | \$64,014     | \$64,014     | -         | \$190,964    |
| Total operating<br>expense             |                                                                              | \$22,818,014 | \$22,359,314 | \$458,700 | \$26,473,558 |
| Operating assets                       |                                                                              |              |              |           |              |
| 10                                     | Accounts receivable                                                          | \$1,000      | -            | \$1,000   | -            |
| Total operating<br>assets to be voted  |                                                                              | \$1,000      | -            | \$1,000   | -            |
| Total operating<br>assets              |                                                                              | \$1,000      | -            | \$1,000   | -            |
| Capital expense                        |                                                                              |              |              |           |              |

|                                      |                                                              |         |         |   |   |
|--------------------------------------|--------------------------------------------------------------|---------|---------|---|---|
| 3                                    | Ministry<br>administration                                   | \$1,000 | \$1,000 | - | - |
| Total capital<br>expense to be voted |                                                              | \$1,000 | \$1,000 | - | - |
| S                                    | Amortization, the<br><i>Financial<br/>Administration Act</i> | \$1,000 | \$1,000 | - | - |
| Total statutory<br>appropriations    |                                                              | \$1,000 | \$1,000 | - | - |
| Total capital<br>expense             |                                                              | \$2,000 | \$2,000 | - | - |
| Capital assets                       |                                                              |         |         |   |   |
| 2                                    | Ministry<br>administration                                   | \$1,000 | \$1,000 | - | - |
| Total capital<br>assets to be voted  |                                                              | \$1,000 | \$1,000 | - | - |
| Total capital<br>assets              |                                                              | \$1,000 | \$1,000 | - | - |

Standard account by item and sub-items

| Vote-item<br>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                            | \$6,935,000  |
|       | Supplies and equipment              | \$421,100    |
|       | Subtotal                            | \$22,755,000 |
|       | Less: recoveries                    | \$1,000      |
|       | Total operating expense to be voted | \$22,754,000 |
|       | 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                         | \$885,400   | \$885,400   |  |

|                                                             |                                                                    |             |              |
|-------------------------------------------------------------|--------------------------------------------------------------------|-------------|--------------|
| 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                         |                                                                    |             | \$22,754,000 |
| 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 |                                                                    |             | \$22,818,014 |
| Operating assets                                            |                                                                    |             |              |



|           |                                                            |         |
|-----------|------------------------------------------------------------|---------|
| 601-10    | Accounts receivable                                        |         |
|           | Advances and recoverable amounts                           |         |
|           | Advances and recoverable - in-year recoveries              | \$1,000 |
|           | Total operating assets to be voted                         | \$1,000 |
|           | Total operating assets for Ministry Administration Program | \$1,000 |
|           | 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 Financial Administration Act             | \$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, volunteerism and the not-for-profit sector, honours and recognition programs and commemorative events. The Citizenship and Immigration program works to maximize the economic and social benefits of immigration, volunteerism, and the contribution of the not-for-profit sector.

### Vote summary

| Item number | Item                        | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|-----------------------------|-------------------|-------------------|----------------------------------------|----------------|
|             | Operating expense           |                   |                   |                                        |                |
| 1           | Citizenship and Immigration | \$150,068,300     | \$138,653,300     | \$11,415,000                           | \$126,249,948  |
|             | Total operating             | \$150,068,300     | \$138,653,300     | \$11,415,000                           | \$126,249,948  |

expense to be  
voted

|                         |               |               |              |               |
|-------------------------|---------------|---------------|--------------|---------------|
| Total operating expense | \$150,068,300 | \$138,653,300 | \$11,415,000 | \$126,249,948 |
|-------------------------|---------------|---------------|--------------|---------------|

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                      | \$62,249,100 |              |
|                   | Workplace Training                     | \$29,605,200 |              |

|                                                                 |  |               |               |
|-----------------------------------------------------------------|--|---------------|---------------|
|                                                                 |  |               |               |
| Settlement and Integration Grants                               |  | \$27,681,100  |               |
|                                                                 |  |               |               |
| Volunteer Initiatives                                           |  | \$7,020,000   |               |
|                                                                 |  |               |               |
| Grants on behalf of other Ministries                            |  | \$1,000       | \$126,556,400 |
|                                                                 |  |               |               |
| Subtotal                                                        |  | \$150,069,300 |               |
|                                                                 |  |               |               |
| Less: recoveries                                                |  | \$1,000       |               |
|                                                                 |  |               |               |
| Total operating expense to be voted                             |  | \$150,068,300 |               |
|                                                                 |  |               |               |
| Total operating expense for Citizenship and Immigration Program |  | \$150,068,300 |               |
|                                                                 |  |               |               |

## Office of the Fairness Commissioner - vote 609

The Office of the Fairness Commissioner (OFC) is a provincial agency, established by the *Fair Access to Regulated Professions and Compulsory Trades Act, 2006* (FARPACTA ). The OFC is a Commission Public Body under the *Public Service of Ontario Act, 2006*. Under FARPACTA , the Fairness Commissioner is responsible for assessing the registration practices of regulated professions, compulsory trades and health profession colleges to ensure that their registration practices are transparent, objective, impartial, and fair as required by FARPACTA and the *Regulated Health Professions Act, 1991*.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|             |      |                   |                   |                                        |                |

| Operating expense                   |                                     |             |           |           |   |
|-------------------------------------|-------------------------------------|-------------|-----------|-----------|---|
| 1                                   | Office of the Fairness Commissioner | \$1,795,000 | \$865,000 | \$930,000 | - |
| Total operating expense to be voted |                                     | \$1,795,000 | \$865,000 | \$930,000 | - |
| Total operating expense             |                                     | \$1,795,000 | \$865,000 | \$930,000 | - |

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                     | \$821,700   |
|                                     | Employee benefits                      | \$86,200    |
|                                     | Transportation and communication       | \$25,000    |
|                                     | Services                               | \$849,600   |
|                                     | Supplies and equipment                 | \$12,500    |
| Total operating expense to be voted |                                        | \$1,795,000 |

Total operating expense for Office of the Fairness Commissioner \$1,795,000

Updated: April 23, 2018  
Published: April 23, 2018

## Footnotes

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

Rate

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Eleanor McMahon  
President of the Treasury Board

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# Expenditure Estimates for the Ministry of Community and Social Services (2018-19)

The 2018-2019 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, 2018.

## 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|------------------------------|---------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>Operating<br/>expense</b> |                                                         |                      |                      |                                                    |                   |
| 701                          | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$36,870,100         | \$38,464,900         | (\$1,594,800)                                      | \$36,563,594      |
| 702                          | <a href="#">Adults'<br/>Services</a>                    | \$13,119,669,800     | \$12,204,028,400     | \$915,641,400                                      | \$11,498,120,315  |

[Program](#)

|                                                                                        |                                                    |                  |                  |               |                  |
|----------------------------------------------------------------------------------------|----------------------------------------------------|------------------|------------------|---------------|------------------|
| 703                                                                                    | <a href="#">Poverty Reduction Strategy Program</a> | \$66,658,800     | \$66,426,300     | \$232,500     | \$10,233,346     |
| Total operating expense to be voted                                                    |                                                    | \$13,223,198,700 | \$12,308,919,600 | \$914,279,100 | \$11,544,917,255 |
| Statutory appropriations                                                               |                                                    | \$32,083,314     | \$28,095,914     | \$3,987,400   | \$25,062,575     |
| Ministry total operating expense                                                       |                                                    | \$13,255,282,014 | \$12,337,015,514 | \$918,266,500 | \$11,569,979,830 |
| Consolidation adjustment - Hospitals                                                   |                                                    | (\$22,399,500)   | (\$18,934,800)   | (\$3,464,700) | (\$20,404,621)   |
| Consolidation adjustment - Restructuring Provisions for the Transition Exit Initiative |                                                    | -                | -                | -             | (\$427,728)      |
| Operating expense adjustment - Greenhouse Gas Reduction Account Reclassification       |                                                    | \$2,000,000      | -                | \$2,000,000   | -                |
| Total including consolidation &                                                        |                                                    | \$13,234,882,514 | \$12,318,080,714 | \$916,801,800 | \$11,549,147,481 |



other  
adjustments

| Operating assets                   |                                                    |              |              |             |              |
|------------------------------------|----------------------------------------------------|--------------|--------------|-------------|--------------|
| 701                                | <a href="#">Ministry Administration Program</a>    | \$1,000      | -            | \$1,000     | -            |
| 702                                | <a href="#">Adults' Services Program</a>           | \$37,159,900 | \$32,636,000 | \$4,523,900 | \$38,339,059 |
| 703                                | <a href="#">Poverty Reduction Strategy Program</a> | \$1,000      | -            | \$1,000     | -            |
| Total operating assets to be voted |                                                    | \$37,161,900 | \$32,636,000 | \$4,525,900 | \$38,339,059 |
| Ministry total operating assets    |                                                    | \$37,161,900 | \$32,636,000 | \$4,525,900 | \$38,339,059 |
| Capital expense                    |                                                    |              |              |             |              |
| 702                                | <a href="#">Adults' Services Program</a>           | \$51,401,200 | \$46,124,900 | \$5,276,300 | \$61,433,907 |
| Total capital expense to be voted  |                                                    | \$51,401,200 | \$46,124,900 | \$5,276,300 | \$61,433,907 |
| Statutory                          |                                                    | \$26,560,400 | \$26,446,000 | \$114,400   | \$26,102,610 |

appropriations

|                                |              |              |             |              |
|--------------------------------|--------------|--------------|-------------|--------------|
| Ministry total capital expense | \$77,961,600 | \$72,570,900 | \$5,390,700 | \$87,536,517 |
|--------------------------------|--------------|--------------|-------------|--------------|

Capital assets

|     |                                          |             |             |             |             |
|-----|------------------------------------------|-------------|-------------|-------------|-------------|
| 702 | <a href="#">Adults' Services Program</a> | \$4,783,900 | \$3,310,000 | \$1,473,900 | \$1,098,370 |
|-----|------------------------------------------|-------------|-------------|-------------|-------------|

|                                  |             |             |             |             |
|----------------------------------|-------------|-------------|-------------|-------------|
| Total capital assets to be voted | \$4,783,900 | \$3,310,000 | \$1,473,900 | \$1,098,370 |
|----------------------------------|-------------|-------------|-------------|-------------|

|                               |             |             |             |             |
|-------------------------------|-------------|-------------|-------------|-------------|
| Ministry total capital assets | \$4,783,900 | \$3,310,000 | \$1,473,900 | \$1,098,370 |
|-------------------------------|-------------|-------------|-------------|-------------|

|                                                                                                           |                  |                  |               |                  |
|-----------------------------------------------------------------------------------------------------------|------------------|------------------|---------------|------------------|
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$13,312,844,114 | \$12,390,651,614 | \$922,192,500 | \$11,636,683,998 |
|-----------------------------------------------------------------------------------------------------------|------------------|------------------|---------------|------------------|

|                   |                      |                   |
|-------------------|----------------------|-------------------|
| Operating expense | 2017-18<br>Estimates | 2016-17<br>Actual |
|-------------------|----------------------|-------------------|

Total operating expense previously published [\[1\]](#)    \$12,365,289,614    \$11,560,576,384

|                           |
|---------------------------|
| Government reorganization |
|---------------------------|

|                                             |   |              |
|---------------------------------------------|---|--------------|
| Transfer of functions from other Ministries | - | \$10,233,346 |
|---------------------------------------------|---|--------------|

|                                           |                  |                  |
|-------------------------------------------|------------------|------------------|
| Transfer of functions to other Ministries | (\$28,274,100)   | (\$829,900)      |
| Restated total operating expense          | \$12,337,015,514 | \$11,569,979,830 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                             |                   |                   |                                        |                |
| 1                                   | Ministry administration                                     | \$36,870,100      | \$38,464,900      | (\$1,594,800)                          | \$36,563,594   |
| Total operating expense to be voted |                                                             | \$36,870,100      | \$38,464,900      | (\$1,594,800)                          | \$36,563,594   |
| S                                   | Minister's salary, the Executive Council Act                | \$47,841          | \$47,841          | -                                      | \$49,301       |
| S                                   | Parliamentary Assistant's salary, the Executive Council Act | \$16,173          | \$16,173          | -                                      | \$13,102       |
| S                                   | Bad debt expense, the Financial Administration Act          | \$1,000           | \$1,000           | -                                      | -              |
| Total statutory                     |                                                             | \$65,014          | \$65,014          | -                                      | \$62,403       |

appropriations

|                         |              |              |               |              |
|-------------------------|--------------|--------------|---------------|--------------|
| Total operating expense | \$36,935,114 | \$38,529,914 | (\$1,594,800) | \$36,625,997 |
|-------------------------|--------------|--------------|---------------|--------------|

Operating assets

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$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 | Amount |
|------------------|----------------------------------------|--------|--------|
|------------------|----------------------------------------|--------|--------|

Operating expense

|       |                         |
|-------|-------------------------|
| 701-1 | Ministry administration |
|-------|-------------------------|

|                    |              |
|--------------------|--------------|
| Salaries and wages | \$19,944,200 |
|--------------------|--------------|

|                   |             |
|-------------------|-------------|
| Employee benefits | \$2,609,200 |
|-------------------|-------------|

|                                  |             |
|----------------------------------|-------------|
| Transportation and communication | \$1,492,900 |
|----------------------------------|-------------|

|          |              |
|----------|--------------|
| Services | \$12,424,600 |
|----------|--------------|

|                        |           |
|------------------------|-----------|
| Supplies and equipment | \$399,200 |
|------------------------|-----------|

|                                     |              |
|-------------------------------------|--------------|
| Total operating expense to be voted | \$36,870,100 |
|-------------------------------------|--------------|

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               | \$6,695,800 |             |  |
| Employee benefits                | \$904,100   |             |  |
| Transportation and communication | \$284,500   |             |  |
| Services                         | \$1,047,400 |             |  |
| Supplies and equipment           | \$71,100    | \$9,002,900 |  |
| 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                  | \$7,913,600 |              |
|  | Employee benefits                   | \$1,231,300 |              |
|  | Transportation and communication    | \$988,500   |              |
|  | Services                            | \$5,129,800 |              |
|  | Supplies and equipment              | \$247,100   | \$15,510,300 |
|  | Total operating expense to be voted |             | \$36,870,100 |

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 | \$36,935,114 |

Operating assets

|        |                                  |
|--------|----------------------------------|
| 701-10 | Accounts receivable              |
|        | Advances and recoverable amounts |

|                                               |         |
|-----------------------------------------------|---------|
| Advances and recoverable - in-year recoveries | \$1,000 |
|-----------------------------------------------|---------|

|                                    |         |
|------------------------------------|---------|
| Total operating assets to be voted | \$1,000 |
|------------------------------------|---------|

|                                                    |         |
|----------------------------------------------------|---------|
| Total operating assets for Ministry Administration | \$1,000 |
| Program                                            |         |

## 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 Indigenous 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 Indigenous 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

**Operating  
expense**



|                                              |                                                                         |                  |                  |               |                  |
|----------------------------------------------|-------------------------------------------------------------------------|------------------|------------------|---------------|------------------|
| 3                                            | Financial and<br>Employment<br>Supports                                 | \$10,076,838,300 | \$9,564,125,100  | \$512,713,200 | \$9,080,565,297  |
| 6                                            | Community and<br>Developmental<br>Services                              | \$2,986,809,200  | \$2,586,271,100  | \$400,538,100 | \$2,361,172,581  |
| 7                                            | Family<br>Responsibility<br>Office                                      | \$56,022,300     | \$53,632,200     | \$2,390,100   | \$56,382,437     |
| Total<br>operating<br>expense to be<br>voted |                                                                         | \$13,119,669,800 | \$12,204,028,400 | \$915,641,400 | \$11,498,120,315 |
| S                                            | Bad debt<br>expense, the<br><i>Financial<br/>Administration<br/>Act</i> | \$32,018,300     | \$28,030,900     | \$3,987,400   | \$25,000,172     |
| Total statutory<br>appropriations            |                                                                         | \$32,018,300     | \$28,030,900     | \$3,987,400   | \$25,000,172     |
| Total<br>operating<br>expense                |                                                                         | \$13,151,688,100 | \$12,232,059,300 | \$919,628,800 | \$11,523,120,487 |
| Operating<br>assets                          |                                                                         |                  |                  |               |                  |
| 9                                            | Adults'<br>Services                                                     | \$37,159,900     | \$32,636,000     | \$4,523,900   | \$38,339,059     |
| Total                                        |                                                                         | \$37,159,900     | \$32,636,000     | \$4,523,900   | \$38,339,059     |

|                                   |                                                       |              |              |             |              |
|-----------------------------------|-------------------------------------------------------|--------------|--------------|-------------|--------------|
| operating assets to be voted      |                                                       |              |              |             |              |
| Total operating assets            |                                                       | \$37,159,900 | \$32,636,000 | \$4,523,900 | \$38,339,059 |
| Capital expense                   |                                                       |              |              |             |              |
| 8                                 | Adults' Services                                      | \$51,401,200 | \$46,124,900 | \$5,276,300 | \$61,433,907 |
| Total capital expense to be voted |                                                       | \$51,401,200 | \$46,124,900 | \$5,276,300 | \$61,433,907 |
| S                                 | Amortization, the <i>Financial Administration Act</i> | \$26,560,400 | \$26,446,000 | \$114,400   | \$26,102,610 |
| Total statutory appropriations    |                                                       | \$26,560,400 | \$26,446,000 | \$114,400   | \$26,102,610 |
| Total capital expense             |                                                       | \$77,961,600 | \$72,570,900 | \$5,390,700 | \$87,536,517 |
| Capital assets                    |                                                       |              |              |             |              |
| 11                                | Adults' Services                                      | \$4,783,900  | \$3,310,000  | \$1,473,900 | \$1,098,370  |
| Total capital assets to be voted  |                                                       | \$4,783,900  | \$3,310,000  | \$1,473,900 | \$1,098,370  |

|                      |             |             |             |             |
|----------------------|-------------|-------------|-------------|-------------|
| Total capital assets | \$4,783,900 | \$3,310,000 | \$1,473,900 | \$1,098,370 |
|----------------------|-------------|-------------|-------------|-------------|

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 \$176,083,700

Employee benefits \$27,587,400

Transportation and communication \$9,315,600

Services \$79,871,500

Supplies and equipment \$2,360,600

Transfer payments

Ontario Disability Support Program - Financial Assistance \$5,556,474,300

Ontario Disability Support Program - Employment Assistance \$48,857,100

Ontario Works - Financial Assistance \$2,822,185,900

|                                       |                                                    |                 |                  |
|---------------------------------------|----------------------------------------------------|-----------------|------------------|
| Ontario Works - Employment Assistance |                                                    | \$209,607,900   |                  |
| Ontario Drug Benefit Plan             |                                                    | \$1,144,494,300 | \$9,781,619,500  |
| Total operating expense to be voted   |                                                    |                 | \$10,076,838,300 |
| Statutory appropriations              |                                                    |                 |                  |
| Other transactions                    |                                                    |                 |                  |
| Statutory                             | Bad debt expense, the Financial Administration Act |                 | \$32,018,300     |
| 702-6                                 | Community and Developmental Services               |                 |                  |
|                                       | Salaries and wages                                 |                 | \$26,801,800     |
|                                       | Employee benefits                                  |                 | \$9,111,900      |
|                                       | Transportation and communication                   |                 | \$796,200        |
|                                       | Services                                           |                 | \$14,479,300     |
|                                       | Supplies and equipment                             |                 | \$199,000        |
| Transfer payments                     |                                                    |                 |                  |
|                                       | Residential services                               | \$1,715,334,200 |                  |
|                                       |                                                    |                 |                  |

|                                          |  |               |                 |
|------------------------------------------|--|---------------|-----------------|
| Supportive services                      |  | \$943,567,100 |                 |
| Violence Against Women                   |  | \$172,123,400 |                 |
| Supports to Community Living             |  | \$68,974,600  |                 |
| Indigenous Healing and Wellness Strategy |  | \$35,421,700  | \$2,935,421,000 |
| Total operating expense to be voted      |  |               | \$2,986,809,200 |

702-7 Family Responsibility Office

|                                     |  |  |              |
|-------------------------------------|--|--|--------------|
| Salaries and wages                  |  |  | \$32,622,300 |
| Employee benefits                   |  |  | \$4,534,500  |
| Transportation and communication    |  |  | \$2,298,600  |
| Services                            |  |  | \$15,992,300 |
| Supplies and equipment              |  |  | \$574,600    |
| Total operating expense to be voted |  |  | \$56,022,300 |

|                                                      |  |  |                  |
|------------------------------------------------------|--|--|------------------|
| Total operating expense for Adults' Services Program |  |  | \$13,151,688,100 |
|------------------------------------------------------|--|--|------------------|

Operating assets

|       |                  |  |  |
|-------|------------------|--|--|
| 702-9 | Adults' Services |  |  |
|-------|------------------|--|--|

|                                                           |              |              |              |
|-----------------------------------------------------------|--------------|--------------|--------------|
| Advances and recoverable amounts                          |              |              |              |
| Ontario Works Financial Assistance                        |              |              |              |
|                                                           |              | \$1,000      |              |
| Ontario Disability Support Program - Financial Assistance |              |              |              |
|                                                           |              | \$37,154,900 |              |
| Residential Services                                      |              |              |              |
|                                                           |              | \$1,000      |              |
| Supportive Services                                       |              |              |              |
|                                                           |              | \$1,000      |              |
| Violence Against Women                                    |              |              |              |
|                                                           |              | \$1,000      |              |
| Supports to Community Living                              |              |              |              |
|                                                           |              | \$1,000      | \$37,159,900 |
| Total operating assets to be voted                        |              |              | \$37,159,900 |
| Sub-items:                                                |              |              |              |
| Financial and Employment Supports                         |              |              |              |
| Advances and recoverable amounts                          |              |              |              |
| Ontario Works Financial Assistance                        |              |              |              |
|                                                           | \$1,000      |              |              |
| Ontario Disability Support Program - Financial Assistance | \$37,154,900 | \$37,155,900 | \$37,155,900 |

|                                                     |                  |         |              |              |
|-----------------------------------------------------|------------------|---------|--------------|--------------|
| 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                  |                  |         |              | \$37,159,900 |
| Total operating assets for Adults' Services Program |                  |         |              | \$37,159,900 |
| Capital expense                                     |                  |         |              |              |
| 702-8                                               | Adults' Services |         |              |              |
| Transfer payments                                   |                  |         |              |              |
| Capital Grants                                      |                  |         | \$1,000      |              |
| Partner Facility Renewal                            |                  |         | \$49,645,900 | \$49,646,900 |
| Other transactions                                  |                  |         |              |              |
| Capital Investments                                 |                  |         |              | \$1,754,300  |

|                                                    |                                                      |              |
|----------------------------------------------------|------------------------------------------------------|--------------|
| Total capital expense to be voted                  |                                                      | \$51,401,200 |
| Statutory appropriations                           |                                                      |              |
| Other transactions                                 |                                                      |              |
| Statutory                                          | Amortization, the<br>Financial Administration<br>Act | \$26,560,400 |
| Total capital expense for Adults' Services Program |                                                      | \$77,961,600 |
| Capital assets                                     |                                                      |              |
| 702-11                                             | Adults' Services                                     |              |
|                                                    | Business application<br>software - asset costs       | \$4,783,900  |
| Total capital assets to be voted                   |                                                      | \$4,783,900  |
| Total capital assets for Adults' Services Program  |                                                      | \$4,783,900  |

## 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.

Note: recoveries under Operating Expense for Poverty Reduction Strategy Office include recoveries of \$2,000,000 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                                   |              |              |           |              |
|---|-----------------------------------|--------------|--------------|-----------|--------------|
| 1 | Poverty Reduction Strategy Office | \$66,658,800 | \$66,426,300 | \$232,500 | \$10,233,346 |
|---|-----------------------------------|--------------|--------------|-----------|--------------|

|                                     |              |              |           |              |
|-------------------------------------|--------------|--------------|-----------|--------------|
| Total operating expense to be voted | \$66,658,800 | \$66,426,300 | \$232,500 | \$10,233,346 |
|-------------------------------------|--------------|--------------|-----------|--------------|

|                         |              |              |           |              |
|-------------------------|--------------|--------------|-----------|--------------|
| Total operating expense | \$66,658,800 | \$66,426,300 | \$232,500 | \$10,233,346 |
|-------------------------|--------------|--------------|-----------|--------------|

Operating assets

|   |                            |         |   |         |   |
|---|----------------------------|---------|---|---------|---|
| 2 | Poverty Reduction Strategy | \$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 | Standard account by item and sub-items | Amount | Amount |
|-----------|----------------------------------------|--------|--------|
|-----------|----------------------------------------|--------|--------|

| number            |                                                                |              |              |
|-------------------|----------------------------------------------------------------|--------------|--------------|
| Operating expense |                                                                |              |              |
| 703-1             | Poverty Reduction Strategy Office                              |              |              |
|                   | Salaries and wages                                             |              | \$4,824,400  |
|                   | Employee benefits                                              |              | \$643,700    |
|                   | Transportation and communication                               |              | \$20,300     |
|                   | Services                                                       |              | \$2,489,200  |
|                   | Supplies and equipment                                         |              | \$13,500     |
|                   | Transfer payments                                              |              |              |
|                   | Basic Income Pilot                                             | \$44,192,300 |              |
|                   | Food Security and Climate Change Impact Fund                   | \$1,675,400  |              |
|                   | Local Poverty Reduction Fund                                   | \$14,800,000 | \$60,667,700 |
|                   | Subtotal                                                       |              | \$68,658,800 |
|                   | Less: recoveries                                               |              | \$2,000,000  |
|                   | Total operating expense to be voted                            |              | \$66,658,800 |
|                   | Total operating expense for Poverty Reduction Strategy Program |              | \$66,658,800 |
| Operating assets  |                                                                |              |              |

|       |                                                               |         |
|-------|---------------------------------------------------------------|---------|
| 703-2 | Poverty Reduction Strategy                                    |         |
|       | Advances and recoverable amounts                              |         |
|       | Basic Income Pilot                                            | \$1,000 |
|       | Total operating assets to be voted                            | \$1,000 |
|       | Total operating assets for Poverty Reduction Strategy Program | \$1,000 |

Updated: April 23, 2018  
Published: April 23, 2018

Footnotes

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

Rate

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# Expenditure Estimates for the Ministry of Community Safety and Correctional Services (2018-19)

The 2018-2019 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, 2018.

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8. [Emergency Planning and Management - vote 2609](#)

9. [Strategic Policy Research and Innovation - vote 2610](#)

10. [Public Safety Training - vote 2611](#)

11. [Inspectorate and Public Safety Institute - vote 2612](#)

## Summary

The Ministry of Community Safety and Correctional Services is committed to ensuring that Ontario's diverse communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The ministry is undertaking bold new legislation to modernize Ontario's policing framework and adult correctional system. This includes improving standards, oversight and accountability for policing and enabling a more collaborative approach to community safety that supports the needs of diverse communities, including First Nations. In addition, the ministry will transform the adult correctional system that balances individual and public safety with the rehabilitation, reintegration, human rights and dignity of those in our care and custody. The ministry also coordinates community initiatives such as animal welfare, forensic and coroner's services, fire investigation/prevention and public education, emergency planning and management.

## Ministry program summary

| Vote | Program | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between | Actual<br>2016-17 |
|------|---------|----------------------|----------------------|-----------------------|-------------------|
|------|---------|----------------------|----------------------|-----------------------|-------------------|

|                      |                                                                      | 2018-19<br>and<br>2017-18 |                 |              |                 |
|----------------------|----------------------------------------------------------------------|---------------------------|-----------------|--------------|-----------------|
| Operating<br>expense |                                                                      |                           |                 |              |                 |
| 2601                 | <a href="#">Ministry<br/>Administration<br/>Program</a>              | \$145,439,400             | \$138,605,800   | \$6,833,600  | \$142,093,547   |
| 2603                 | <a href="#">Public Safety<br/>Division</a>                           | \$313,432,200             | \$282,998,900   | \$30,433,300 | \$274,467,827   |
| 2604                 | <a href="#">Ontario<br/>Provincial<br/>Police</a>                    | \$1,167,774,200           | \$1,129,133,900 | \$38,640,300 | \$1,112,532,728 |
| 2605                 | <a href="#">Correctional<br/>Services<br/>Program</a>                | \$970,028,300             | \$904,776,100   | \$65,252,200 | \$848,759,265   |
| 2606                 | <a href="#">Justice<br/>Technology<br/>Services<br/>Program</a>      | \$138,902,800             | \$102,821,600   | \$36,081,200 | \$98,661,856    |
| 2607                 | <a href="#">Agencies,<br/>Boards and<br/>Commissions<br/>Program</a> | \$905,800                 | \$905,800       | -            | \$904,256       |
| 2609                 | <a href="#">Emergency<br/>Planning and<br/>Management</a>            | \$79,423,900              | \$71,131,100    | \$8,292,800  | \$75,631,947    |
| 2610                 | <a href="#">Strategic</a>                                            | \$4,400,800               | \$4,599,300     | (\$198,500)  | \$4,022,054     |

[Policy](#)  
[Research and](#)  
[Innovation](#)

|                                                   |                                                          |                 |                 |               |                 |
|---------------------------------------------------|----------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| 2611                                              | <a href="#">Public Safety Training</a>                   | \$26,581,800    | \$22,282,700    | \$4,299,100   | \$19,932,762    |
| 2612                                              | <a href="#">Inspectorate and Public Safety Institute</a> | \$6,645,600     | -               | \$6,645,600   | -               |
| Total operating expense to be voted               |                                                          | \$2,853,534,800 | \$2,657,255,200 | \$196,279,600 | \$2,577,006,242 |
| Statutory appropriations                          |                                                          | \$132,187       | \$132,187       | -             | \$18,678,485    |
| Ministry total operating expense                  |                                                          | \$2,853,666,987 | \$2,657,387,387 | \$196,279,600 | \$2,595,684,727 |
| Consolidation adjustment - Hospitals              |                                                          | (\$21,988,600)  | (\$21,635,000)  | (\$353,600)   | (\$21,386,788)  |
| Total including consolidation & other adjustments |                                                          | \$2,831,678,387 | \$2,635,752,387 | \$195,926,000 | \$2,574,297,939 |
| Operating assets                                  |                                                          |                 |                 |               |                 |

|      |                                                                      |         |         |           |   |
|------|----------------------------------------------------------------------|---------|---------|-----------|---|
| 2601 | <a href="#">Ministry<br/>Administration<br/>Program</a>              | \$1,000 | \$2,000 | (\$1,000) | - |
| 2603 | <a href="#">Public Safety<br/>Division</a>                           | \$2,000 | \$2,000 | -         | - |
| 2604 | <a href="#">Ontario<br/>Provincial<br/>Police</a>                    | \$2,000 | \$2,000 | -         | - |
| 2605 | <a href="#">Correctional<br/>Services<br/>Program</a>                | \$2,000 | \$2,000 | -         | - |
| 2606 | <a href="#">Justice<br/>Technology<br/>Services<br/>Program</a>      | \$2,000 | \$2,000 | -         | - |
| 2607 | <a href="#">Agencies,<br/>Boards and<br/>Commissions<br/>Program</a> | \$2,000 | \$2,000 | -         | - |
| 2609 | <a href="#">Emergency<br/>Planning and<br/>Management</a>            | \$2,000 | \$2,000 | -         | - |
| 2610 | <a href="#">Strategic<br/>Policy<br/>Research and<br/>Innovation</a> | \$2,000 | \$2,000 | -         | - |
| 2611 | <a href="#">Public Safety<br/>Training</a>                           | \$2,000 | \$2,000 | -         | - |

|                                    |                                                     |               |              |               |              |
|------------------------------------|-----------------------------------------------------|---------------|--------------|---------------|--------------|
|                                    |                                                     |               |              |               |              |
| Total operating assets to be voted |                                                     | \$17,000      | \$18,000     | (\$1,000)     | -            |
|                                    |                                                     |               |              |               |              |
| Ministry total operating assets    |                                                     | \$17,000      | \$18,000     | (\$1,000)     | -            |
|                                    |                                                     |               |              |               |              |
| Capital expense                    |                                                     |               |              |               |              |
|                                    |                                                     |               |              |               |              |
| 2601                               | <a href="#">Ministry Administration Program</a>     | \$6,588,500   | \$11,358,500 | (\$4,770,000) | \$520,542    |
| 2603                               | <a href="#">Public Safety Division</a>              | \$21,733,000  | \$24,004,400 | (\$2,271,400) | \$17,878,700 |
| 2604                               | <a href="#">Ontario Provincial Police</a>           | \$40,731,200  | \$33,788,600 | \$6,942,600   | \$20,601,592 |
| 2605                               | <a href="#">Correctional Services Program</a>       | \$106,009,700 | \$56,296,800 | \$49,712,900  | \$54,297,444 |
| 2606                               | <a href="#">Justice Technology Services Program</a> | \$1,000       | -            | \$1,000       | -            |
| 2609                               | <a href="#">Emergency Planning and Management</a>   | \$1,000       | \$1,000      | -             | -            |



|                                   |                                                          |               |               |              |               |
|-----------------------------------|----------------------------------------------------------|---------------|---------------|--------------|---------------|
| 2610                              | <a href="#">Strategic Policy Research and Innovation</a> | \$1,000       | \$1,000       | -            | -             |
| 2611                              | <a href="#">Public Safety Training</a>                   | \$1,501,000   | \$1,002,000   | \$499,000    | \$1,585,318   |
| Total capital expense to be voted |                                                          | \$176,566,400 | \$126,452,300 | \$50,114,100 | \$94,883,596  |
| Statutory appropriations          |                                                          | \$18,755,000  | \$14,581,600  | \$4,173,400  | \$11,432,439  |
| Ministry total capital expense    |                                                          | \$195,321,400 | \$141,033,900 | \$54,287,500 | \$106,316,035 |
| Capital assets                    |                                                          |               |               |              |               |
| 2601                              | <a href="#">Ministry Administration Program</a>          | \$1,000       | \$1,000       | -            | -             |
| 2603                              | <a href="#">Public Safety Division</a>                   | \$1,365,000   | \$1,203,000   | \$162,000    | \$1,143,694   |
| 2604                              | <a href="#">Ontario Provincial Police</a>                | \$60,725,600  | \$20,691,200  | \$40,034,400 | \$12,553,335  |
| 2605                              | <a href="#">Correctional Services Program</a>            | \$25,441,500  | \$17,011,600  | \$8,429,900  | \$5,462,886   |

|                                                                                                           |                                                          |                 |                 |               |                 |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| 2606                                                                                                      | <a href="#">Justice Technology Services Program</a>      | \$25,828,800    | \$1,898,000     | \$23,930,800  | \$948,569       |
| 2609                                                                                                      | <a href="#">Emergency Planning and Management</a>        | \$1,410,000     | \$3,410,000     | (\$2,000,000) | -               |
| 2610                                                                                                      | <a href="#">Strategic Policy Research and Innovation</a> | \$1,000         | \$1,000         | -             | -               |
| 2611                                                                                                      | <a href="#">Public Safety Training</a>                   | \$1,000         | \$1,000         | -             | -               |
| Total capital assets to be voted                                                                          |                                                          | \$114,773,900   | \$44,216,800    | \$70,557,100  | \$20,108,484    |
| Ministry total capital assets                                                                             |                                                          | \$114,773,900   | \$44,216,800    | \$70,557,100  | \$20,108,484    |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) |                                                          | \$3,026,999,787 | \$2,776,786,287 | \$250,213,500 | \$2,680,613,974 |

Reconciliation to previously published data

| Operating expense                                           | 2017-18<br>Estimates | 2016-17<br>Actual |
|-------------------------------------------------------------|----------------------|-------------------|
| Total Operating expense previously published <sup>[1]</sup> | \$2,657,387,387      | \$2,596,552,427   |
| Government reorganization                                   |                      |                   |
| Transfer of functions to other Ministries                   | -                    | (\$867,700)       |
| Restated total operating expense                            | \$2,657,387,387      | \$2,595,684,727   |

## 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, controllership, procurement and business improvement, communications, 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------------------------|-------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                   |                         |                      |                      |                                                    |                   |
| 1                                   | Ministry Administration | \$145,439,400        | \$138,605,800        | \$6,833,600                                        | \$142,093,547     |
| Total operating expense to be voted |                         | \$145,439,400        | \$138,605,800        | \$6,833,600                                        | \$142,093,547     |
| S                                   | Minister's salary,      | \$47,841             | \$47,841             | -                                                  | \$51,527          |

|                                    |                                                                      |               |               |             |               |
|------------------------------------|----------------------------------------------------------------------|---------------|---------------|-------------|---------------|
| the <i>Executive Council Act</i>   |                                                                      |               |               |             |               |
| 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       | -           | \$17,939,845  |
| S                                  | Bad debt expense, the <i>Financial Administration Act</i>            | \$50,000      | \$50,000      | -           | \$53,730      |
| Total statutory appropriations     |                                                                      | \$131,187     | \$131,187     | -           | \$18,045,102  |
| Total operating expense            |                                                                      | \$145,570,587 | \$138,736,987 | \$6,833,600 | \$160,138,649 |
| Operating assets                   |                                                                      |               |               |             |               |
| -                                  | Ministry Administration                                              | -             | \$2,000       | (\$2,000)   | -             |
| 10                                 | Accounts receivable                                                  | \$1,000       | -             | \$1,000     | -             |
| Total operating assets to be voted |                                                                      | \$1,000       | \$2,000       | (\$1,000)   | -             |
|                                    |                                                                      |               |               |             |               |

|                                   |                                                            |             |              |               |           |
|-----------------------------------|------------------------------------------------------------|-------------|--------------|---------------|-----------|
| Total operating assets            |                                                            | \$1,000     | \$2,000      | (\$1,000)     | -         |
| Capital expense                   |                                                            |             |              |               |           |
| 2                                 | Facilities Renewal                                         | \$6,587,500 | \$11,357,500 | (\$4,770,000) | \$520,542 |
| 5                                 | Ministry Administration, Expense related to Capital assets | \$1,000     | \$1,000      | -             | -         |
| Total capital expense to be voted |                                                            | \$6,588,500 | \$11,358,500 | (\$4,770,000) | \$520,542 |
| S                                 | Amortization, the Financial Administration Act             | \$1,000     | \$1,000      | -             | -         |
| Total statutory appropriations    |                                                            | \$1,000     | \$1,000      | -             | -         |
| Total capital expense             |                                                            | \$6,589,500 | \$11,359,500 | (\$4,770,000) | \$520,542 |
| 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                     |             | \$18,289,000  |
|                   | Employee benefits                      |             | \$2,483,400   |
|                   | Transportation and communication       |             | \$785,400     |
|                   | Services                               |             | \$123,289,900 |
|                   | Supplies and equipment                 |             | \$591,700     |
|                   | Total operating expense to be voted    |             | \$145,439,400 |
| 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               |  | \$11,158,200 |              |
| Employee benefits                |  | \$1,644,000  |              |
| Transportation and communication |  | \$531,400    |              |
| Services                         |  | \$1,173,400  |              |
| Supplies and equipment           |  | \$316,600    | \$14,823,600 |
| Communications Services          |  |              |              |
| Salaries and wages               |  | \$2,969,600  |              |
| Employee benefits                |  | \$380,800    |              |
| Transportation and communication |  | \$79,900     |              |
| Services                         |  | \$269,000    |              |
| Supplies and equipment           |  | \$123,600    | \$3,822,900  |
| 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                            |  | \$117,146,200 | \$117,146,200 |
| Modernization                       |  |               |               |
| Salaries and wages                  |  | \$1,235,900   |               |
| Employee benefits                   |  | \$160,700     |               |
| Transportation and communication    |  | \$6,200       |               |
| Services                            |  | \$12,300      |               |
| Supplies and equipment              |  | \$6,200       | \$1,421,300   |
| Total operating expense to be voted |  |               | \$145,439,400 |

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 appropriations

Other transactions

|           |                                                           |          |
|-----------|-----------------------------------------------------------|----------|
| Statutory | Bad debt expense, the <i>Financial Administration Act</i> | \$50,000 |
|-----------|-----------------------------------------------------------|----------|

|                                                             |               |
|-------------------------------------------------------------|---------------|
| Total operating expense for Ministry Administration Program | \$145,570,587 |
|-------------------------------------------------------------|---------------|

Operating assets

|         |                     |
|---------|---------------------|
| 2601-10 | Accounts receivable |
|---------|---------------------|

Advances and recoverable amounts

|                                               |         |
|-----------------------------------------------|---------|
| Advances and recoverable - in-year recoveries | \$1,000 |
|-----------------------------------------------|---------|

|                                    |         |
|------------------------------------|---------|
| Total operating assets to be voted | \$1,000 |
|------------------------------------|---------|

|                                                            |         |
|------------------------------------------------------------|---------|
| Total operating assets for Ministry Administration Program | \$1,000 |
|------------------------------------------------------------|---------|

Capital expense

|                                                                  |                                                       |             |
|------------------------------------------------------------------|-------------------------------------------------------|-------------|
| 2601-2Facilities Renewal                                         |                                                       |             |
| Services                                                         |                                                       | \$6,099,000 |
| Other transactions                                               |                                                       |             |
| Other Transactions - Capital Investment                          |                                                       | \$488,500   |
| Total capital expense to be voted                                |                                                       | \$6,587,500 |
| 2601-5Ministry 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        |                                                       | \$6,589,500 |
| Capital assets                                                   |                                                       |             |
| 2601-4Ministry Administration                                    |                                                       |             |
| Information technology hardware                                  |                                                       | \$1,000     |

|                                                             |         |
|-------------------------------------------------------------|---------|
| Total capital assets to be voted                            | \$1,000 |
| Total capital assets for Ministry<br>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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                                                  |                   |                   |                                        |                |
| 1                 | Public Safety Division - Office of the Assistant Deputy Minister | \$593,500         | \$593,500         | -                                      | \$469,569      |
| 5                 | External Relations Branch                                        | \$281,699,400     | \$252,460,500     | \$29,238,900                           | \$244,240,474  |
| 6                 | Private Security and Investigative Services                      | \$2,672,300       | \$2,672,300       | -                                      | \$2,225,787    |

|                                     |                                                |               |               |               |               |
|-------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
|                                     |                                                |               |               |               |               |
| 7                                   | Centre of Forensic Sciences                    | \$28,467,000  | \$27,272,600  | \$1,194,400   | \$27,531,997  |
|                                     |                                                |               |               |               |               |
| Total operating expense to be voted |                                                | \$313,432,200 | \$282,998,900 | \$30,433,300  | \$274,467,827 |
|                                     |                                                |               |               |               |               |
| Total operating expense             |                                                | \$313,432,200 | \$282,998,900 | \$30,433,300  | \$274,467,827 |
|                                     |                                                |               |               |               |               |
| 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                         | \$21,733,000  | \$24,004,400  | (\$2,271,400) | \$17,878,700  |
|                                     |                                                |               |               |               |               |
| Total capital expense to be voted   |                                                | \$21,733,000  | \$24,004,400  | (\$2,271,400) | \$17,878,700  |
|                                     |                                                |               |               |               |               |
| S                                   | Amortization, the Financial Administration Act | \$831,700     | \$760,900     | \$70,800      | \$551,753     |

|                                  |                        |              |              |               |              |
|----------------------------------|------------------------|--------------|--------------|---------------|--------------|
| Total statutory appropriations   |                        | \$831,700    | \$760,900    | \$70,800      | \$551,753    |
| Total capital expense            |                        | \$22,564,700 | \$24,765,300 | (\$2,200,600) | \$18,430,453 |
| Capital assets                   |                        |              |              |               |              |
| 8                                | Public Safety Division | \$1,365,000  | \$1,203,000  | \$162,000     | \$1,143,694  |
| Total capital assets to be voted |                        | \$1,365,000  | \$1,203,000  | \$162,000     | \$1,143,694  |
| Total capital assets             |                        | \$1,365,000  | \$1,203,000  | \$162,000     | \$1,143,694  |

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                                                      |                           | \$6,022,800  |
| Employee benefits                                                       |                           | \$768,400    |
| Transportation and communication                                        |                           | \$835,900    |
| Services                                                                |                           | \$11,427,200 |
| Supplies and equipment                                                  |                           | \$404,800    |
| Transfer payments                                                       |                           |              |
| Safer Communities 1,000 Officers Partnership                            |                           | \$22,046,300 |
| Grants for Community Policing and Crime Prevention                      |                           | \$15,354,400 |
| Community Safety and Well-Being Grant                                   |                           | \$37,401,600 |
| Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs |                           | \$2,400,000  |
| Miscellaneous Grants - Policing Services                                |                           | \$14,312,000 |

|                                                      |                                             |               |               |
|------------------------------------------------------|---------------------------------------------|---------------|---------------|
| Safer and Vital Communities Grant                    |                                             | \$855,000     |               |
| Federal-Provincial First Nations Policing Agreement  |                                             | \$42,477,000  |               |
| Municipal Hate Crime Extremism Investigative Funding |                                             | \$250,000     |               |
| Ontario Association of Crime Stoppers                |                                             | \$225,000     |               |
| Grants for Public Safety                             |                                             | \$5,619,000   |               |
| Court Security                                       |                                             | \$125,000,000 | \$265,940,300 |
| Subtotal                                             |                                             |               | \$285,399,400 |
| Less: recoveries                                     |                                             |               | \$3,700,000   |
| Total operating expense to be voted                  |                                             |               | \$281,699,400 |
| 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                                 | \$19,184,300  |
|                  | Employee benefits                                  | \$2,937,400   |
|                  | Transportation and communication                   | \$576,700     |
|                  | Services                                           | \$2,610,400   |
|                  | Supplies and equipment                             | \$3,158,200   |
|                  | Total operating expense to be voted                | \$28,467,000  |
|                  | Total operating expense for Public Safety Division | \$313,432,200 |
|                  |                                                    |               |
| 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  | \$5,000,000  |
|           | Other transactions                                    |              |
|           | Capital Investments                                   | \$16,732,000 |
|           | Loss on asset disposal                                | \$1,000      |
|           |                                                       | \$16,733,000 |
|           | Total capital expense to be voted                     | \$21,733,000 |
|           | Statutory appropriations                              |              |
|           | Other transactions                                    |              |
| Statutory | Amortization, the <i>Financial Administration Act</i> | \$831,700    |
|           | Total capital expense for Public Safety Division      | \$22,564,700 |

|        |                                       |             |
|--------|---------------------------------------|-------------|
|        | Capital assets                        |             |
| 2603-8 | Public Safety Division                |             |
|        | Machinery and equipment - asset costs | \$1,365,000 |
|        | Total capital assets to be voted      | \$1,365,000 |

Total capital assets for Public Safety  
Division\$1,365,000

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, serious fraud and biker enforcement are also responsibilities of the OPP. Included as part of its provincial mandate, the OPP also investigates anti-terrorism, cybercrime, 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                    |                   |                   |                                        |                |
| 1                 | Corporate and Strategic Services   | \$182,703,200     | \$179,543,500     | \$3,159,700                            | \$193,573,891  |
| 2                 | Chief Firearms Office              | \$7,174,000       | \$7,122,800       | \$51,200                               | \$6,436,773    |
| 3                 | Investigations and Organized Crime | \$141,238,700     | \$125,151,400     | \$16,087,300                           | \$119,459,640  |

|                                              |                                                      |                 |                 |              |                 |
|----------------------------------------------|------------------------------------------------------|-----------------|-----------------|--------------|-----------------|
|                                              |                                                      |                 |                 |              |                 |
| 4                                            | Field and<br>Traffic Services                        | \$778,185,400   | \$762,231,300   | \$15,954,100 | \$728,512,033   |
| 5                                            | Fleet<br>Management                                  | \$58,472,900    | \$55,084,900    | \$3,388,000  | \$64,550,391    |
| Total<br>operating<br>expense to be<br>voted |                                                      | \$1,167,774,200 | \$1,129,133,900 | \$38,640,300 | \$1,112,532,728 |
| S                                            | Payments under<br>the <i>Police<br/>Services Act</i> | \$1,000         | \$1,000         | -            | \$633,383       |
| Total statutory<br>appropriations            |                                                      | \$1,000         | \$1,000         | -            | \$633,383       |
| Total<br>operating<br>expense                |                                                      | \$1,167,775,200 | \$1,129,134,900 | \$38,640,300 | \$1,113,166,111 |
| Operating<br>assets                          |                                                      |                 |                 |              |                 |
| 6                                            | Ontario<br>Provincial<br>Police                      | \$2,000         | \$2,000         | -            | -               |
| Total<br>operating<br>assets to be<br>voted  |                                                      | \$2,000         | \$2,000         | -            | -               |
| Total                                        |                                                      | \$2,000         | \$2,000         | -            | -               |

operating  
assets

Capital  
expense

|   |                                 |              |              |             |              |
|---|---------------------------------|--------------|--------------|-------------|--------------|
| 8 | Ontario<br>Provincial<br>Police | \$40,731,200 | \$33,788,600 | \$6,942,600 | \$20,601,592 |
|---|---------------------------------|--------------|--------------|-------------|--------------|

|  |                                         |              |              |             |              |
|--|-----------------------------------------|--------------|--------------|-------------|--------------|
|  | Total capital<br>expense to be<br>voted | \$40,731,200 | \$33,788,600 | \$6,942,600 | \$20,601,592 |
|--|-----------------------------------------|--------------|--------------|-------------|--------------|

|   |                                                                  |              |              |             |             |
|---|------------------------------------------------------------------|--------------|--------------|-------------|-------------|
| S | Amortization,<br>the <i>Financial<br/>Administration<br/>Act</i> | \$12,889,500 | \$10,881,800 | \$2,007,700 | \$8,455,639 |
|---|------------------------------------------------------------------|--------------|--------------|-------------|-------------|

|  |                                   |              |              |             |             |
|--|-----------------------------------|--------------|--------------|-------------|-------------|
|  | Total statutory<br>appropriations | \$12,889,500 | \$10,881,800 | \$2,007,700 | \$8,455,639 |
|--|-----------------------------------|--------------|--------------|-------------|-------------|

|  |                          |              |              |             |              |
|--|--------------------------|--------------|--------------|-------------|--------------|
|  | Total capital<br>expense | \$53,620,700 | \$44,670,400 | \$8,950,300 | \$29,057,231 |
|--|--------------------------|--------------|--------------|-------------|--------------|

Capital assets

|   |                                 |              |              |              |              |
|---|---------------------------------|--------------|--------------|--------------|--------------|
| 7 | Ontario<br>Provincial<br>Police | \$60,725,600 | \$20,691,200 | \$40,034,400 | \$12,553,335 |
|---|---------------------------------|--------------|--------------|--------------|--------------|

|  |                                        |              |              |              |              |
|--|----------------------------------------|--------------|--------------|--------------|--------------|
|  | Total capital<br>assets to be<br>voted | \$60,725,600 | \$20,691,200 | \$40,034,400 | \$12,553,335 |
|--|----------------------------------------|--------------|--------------|--------------|--------------|

|  |               |              |              |              |              |
|--|---------------|--------------|--------------|--------------|--------------|
|  | Total capital | \$60,725,600 | \$20,691,200 | \$40,034,400 | \$12,553,335 |
|--|---------------|--------------|--------------|--------------|--------------|

assets

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                     |        | \$119,200,900 |
|                   | Employee benefits                      |        | \$7,275,700   |
|                   | Transportation and communication       |        | \$20,629,400  |
|                   | Services                               |        | \$19,015,100  |
|                   | Supplies and equipment                 |        | \$18,429,700  |
|                   | Subtotal                               |        | \$184,550,800 |
|                   | Less: recoveries                       |        | \$1,847,600   |
|                   | Total operating expense to be voted    |        | \$182,703,200 |
| 2604-2            | Chief Firearms Office                  |        |               |
|                   | Salaries and wages                     |        | \$4,200,400   |
|                   | Employee benefits                      |        | \$561,300     |

|  |                                            |                    |
|--|--------------------------------------------|--------------------|
|  | Transportation and communication           | \$99,500           |
|  | Services                                   | \$2,209,100        |
|  | Supplies and equipment                     | \$103,700          |
|  | <b>Total operating expense to be voted</b> | <b>\$7,174,000</b> |

|               |                                            |                      |
|---------------|--------------------------------------------|----------------------|
| <b>2604-3</b> | Investigations and Organized Crime         |                      |
|               | Salaries and wages                         | \$113,829,900        |
|               | Employee benefits                          | \$7,221,600          |
|               | Transportation and communication           | \$7,168,500          |
|               | Services                                   | \$13,641,700         |
|               | Supplies and equipment                     | \$2,885,600          |
|               | Subtotal                                   | \$144,747,300        |
|               | Less: recoveries                           | \$3,508,600          |
|               | <b>Total operating expense to be voted</b> | <b>\$141,238,700</b> |

|               |                                  |               |
|---------------|----------------------------------|---------------|
| <b>2604-4</b> | Field and Traffic Services       |               |
|               | Salaries and wages               | \$670,371,900 |
|               | Employee benefits                | \$106,725,600 |
|               | Transportation and communication | \$6,302,700   |

|                                     |                                               |                 |
|-------------------------------------|-----------------------------------------------|-----------------|
|                                     |                                               |                 |
| Services                            |                                               | \$22,788,300    |
| Supplies and equipment              |                                               | \$6,518,300     |
| Subtotal                            |                                               | \$812,706,800   |
| Less: recoveries                    |                                               | \$34,521,400    |
| Total operating expense to be voted |                                               | \$778,185,400   |
| 2604-5                              | Fleet Management                              |                 |
| Transportation and communication    |                                               | \$116,600       |
| Services                            |                                               | \$20,575,300    |
| Supplies and equipment              |                                               | \$41,305,600    |
| Subtotal                            |                                               | \$61,997,500    |
| Less: recoveries                    |                                               | \$3,524,600     |
| Total operating expense to be voted |                                               | \$58,472,900    |
| Statutory appropriations            |                                               |                 |
| Other transactions                  |                                               |                 |
| Statutory                           | Payments under the <i>Police Services Act</i> | \$1,000         |
| Total operating expense for Ontario |                                               | \$1,167,775,200 |

Provincial Police

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 \$9,900,000

Other transactions

Capital Investments \$30,601,200

Loss on asset disposal \$230,000 \$30,831,200

Total capital expense to be voted \$40,731,200

Statutory appropriations

Other transactions



|                                                     |                                                       |              |
|-----------------------------------------------------|-------------------------------------------------------|--------------|
| Statutory                                           | Amortization, the <i>Financial Administration Act</i> | \$12,889,500 |
| Total capital expense for Ontario Provincial Police |                                                       | \$53,620,700 |
| Capital assets                                      |                                                       |              |
| 2604-7                                              | Ontario Provincial Police                             |              |
|                                                     | Buildings - alternative financing and procurement     | \$21,880,500 |
|                                                     | Machinery and equipment - asset costs                 | \$10,113,500 |
|                                                     | Information technology hardware                       | \$12,162,100 |
|                                                     | Land and marine fleet - asset costs                   | \$10,969,500 |
|                                                     | Aircraft - asset costs                                | \$5,600,000  |
| Total capital assets to be voted                    |                                                       | \$60,725,600 |
| Total capital assets for Ontario Provincial Police  |                                                       | \$60,725,600 |

## Correctional Services Program - vote 2605

The Ministry of Community Safety and Correctional Services is committed to transforming Ontario’s adult correctional system to ensure individual and public safety while respecting human rights and maintaining dignity for all. The transformation will aim to achieve better outcomes for individuals in our care and custody by focusing on rehabilitation and reintegration. As part of the transformation, clear rules, and independent oversight, around the use of segregation and living conditions inside institutions will, over time, improve living conditions for those

in custody.

Vote summary

| Item number       | Item                                               | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|----------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                                    |                   |                   |                                        |                |
| 1                 | Operational Support                                | \$33,438,500      | \$26,998,900      | \$6,439,600                            | \$27,172,272   |
| 2                 | Staff Training                                     | \$17,299,200      | \$10,332,400      | \$6,966,800                            | \$11,098,223   |
| 3                 | Institutional Services                             | \$785,156,700     | \$737,512,400     | \$47,644,300                           | \$688,784,903  |
| 4                 | Community Services                                 | \$129,306,800     | \$126,312,200     | \$2,994,600                            | \$118,169,733  |
| 5                 | Correctional Services Oversight and Investigations | \$4,827,100       | \$3,620,200       | \$1,206,900                            | \$3,534,134    |
|                   | Total operating expense to be voted                | \$970,028,300     | \$904,776,100     | \$65,252,200                           | \$848,759,265  |
|                   | Total operating expense                            | \$970,028,300     | \$904,776,100     | \$65,252,200                           | \$848,759,265  |
| 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                                                       | \$106,007,700 | \$56,294,800 | \$49,712,900 | \$54,297,444 |
|                                    |                                                                               |               |              |              |              |
| 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  |                                                                               | \$106,009,700 | \$56,296,800 | \$49,712,900 | \$54,297,444 |
|                                    |                                                                               |               |              |              |              |
| S                                  | Amortization, Institutional Services, the <i>Financial Administration Act</i> | \$2,532,000   | \$1,266,400  | \$1,265,600  | \$683,754    |
|                                    |                                                                               |               |              |              |              |
| Total statutory appropriations     |                                                                               | \$2,532,000   | \$1,266,400  | \$1,265,600  | \$683,754    |
|                                    |                                                                               |               |              |              |              |
| Total capital                      |                                                                               | \$108,541,700 | \$57,563,200 | \$50,978,500 | \$54,981,198 |

| expense                          |                        |              |              |             |             |
|----------------------------------|------------------------|--------------|--------------|-------------|-------------|
| Capital assets                   |                        |              |              |             |             |
| 8                                | Institutional Services | \$25,441,500 | \$17,011,600 | \$8,429,900 | \$5,462,886 |
| Total capital assets to be voted |                        | \$25,441,500 | \$17,011,600 | \$8,429,900 | \$5,462,886 |
| Total capital assets             |                        | \$25,441,500 | \$17,011,600 | \$8,429,900 | \$5,462,886 |

Standard account by item and sub-items

| Vote-item number  | Standard account by item and sub-items | Amount | Amount       |
|-------------------|----------------------------------------|--------|--------------|
| Operating expense |                                        |        |              |
| 2605-1            | Operational Support                    |        |              |
|                   | Salaries and wages                     |        | \$20,306,400 |
|                   | Employee benefits                      |        | \$2,967,800  |
|                   | Transportation and communication       |        | \$687,100    |
|                   | Services                               |        | \$6,506,900  |
|                   | Supplies and equipment                 |        | \$7,637,800  |
|                   | Transfer payments                      |        |              |

|        |                                     |               |
|--------|-------------------------------------|---------------|
|        | Community Works Program             | \$412,400     |
|        | Subtotal                            | \$38,518,400  |
|        | Less: recoveries                    | \$5,079,900   |
|        | Total operating expense to be voted | \$33,438,500  |
| 2605-2 | Staff Training                      |               |
|        | Salaries and wages                  | \$11,979,300  |
|        | Employee benefits                   | \$1,735,900   |
|        | Transportation and communication    | \$707,200     |
|        | Services                            | \$2,015,100   |
|        | Supplies and equipment              | \$861,700     |
|        | Total operating expense to be voted | \$17,299,200  |
| 2605-3 | Institutional Services              |               |
|        | Salaries and wages                  | \$522,246,700 |
|        | Employee benefits                   | \$80,851,900  |
|        | Transportation and communication    | \$6,835,600   |
|        | Services                            | \$106,071,900 |

|        |                                                             |              |               |
|--------|-------------------------------------------------------------|--------------|---------------|
|        | Supplies and equipment                                      | \$64,611,000 |               |
|        | Transfer payments                                           |              |               |
|        | Grants to compensate for Municipal Taxation                 | \$747,700    |               |
|        | Compassionate allowances to permanently handicapped inmates | \$11,600     |               |
|        | Violence Awareness Program                                  | \$92,300     |               |
|        | Offender Rehabilitation Programs                            | \$3,688,000  | \$4,539,600   |
|        | Total operating expense to be voted                         |              | \$785,156,700 |
| 2605-4 | Community Services                                          |              |               |
|        | Salaries and wages                                          | \$90,385,500 |               |
|        | Employee benefits                                           | \$14,892,500 |               |
|        | Transportation and communication                            | \$2,624,200  |               |
|        | Services                                                    | \$13,363,500 |               |
|        | Supplies and equipment                                      | \$1,019,000  |               |
|        | 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 |  | \$129,306,800 |
|--|-------------------------------------|--|---------------|

|        |                                                    |  |  |
|--------|----------------------------------------------------|--|--|
| 2605-5 | Correctional Services Oversight and Investigations |  |  |
|--------|----------------------------------------------------|--|--|

|  |                    |  |             |
|--|--------------------|--|-------------|
|  | Salaries and wages |  | \$2,971,000 |
|--|--------------------|--|-------------|

|  |                   |  |           |
|--|-------------------|--|-----------|
|  | Employee benefits |  | \$334,200 |
|--|-------------------|--|-----------|

|  |                                  |  |           |
|--|----------------------------------|--|-----------|
|  | Transportation and communication |  | \$115,000 |
|--|----------------------------------|--|-----------|

|  |          |  |             |
|--|----------|--|-------------|
|  | Services |  | \$1,393,900 |
|--|----------|--|-------------|

|  |                        |  |          |
|--|------------------------|--|----------|
|  | Supplies and equipment |  | \$13,000 |
|--|------------------------|--|----------|

|  |                                     |  |             |
|--|-------------------------------------|--|-------------|
|  | Total operating expense to be voted |  | \$4,827,100 |
|--|-------------------------------------|--|-------------|

|  |                                                           |  |               |
|--|-----------------------------------------------------------|--|---------------|
|  | Total operating expense for Correctional Services Program |  | \$970,028,300 |
|--|-----------------------------------------------------------|--|---------------|

|  |                  |  |  |
|--|------------------|--|--|
|  | 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                                                 |                                                           | \$27,290,200  |
| Other transactions                                       |                                                           |               |
| Capital Investments                                      |                                                           | \$78,717,500  |
| Total capital expense to be voted                        |                                                           | \$106,007,700 |
| 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<br>Financial Administration Act | \$2,532,000   |
| Total capital expense for Correctional<br>Services Program |                                                                           | \$108,541,700 |

|                                                           |                        |              |
|-----------------------------------------------------------|------------------------|--------------|
| Capital assets                                            |                        |              |
| 2605-8                                                    | Institutional Services |              |
| Buildings - alternative financing and<br>procurement      |                        | \$14,580,900 |
| Machinery and equipment - asset costs                     |                        | \$10,859,600 |
| Land and marine fleet - asset costs                       |                        | \$1,000      |
| Total capital assets to be voted                          |                        | \$25,441,500 |
| Total capital assets for Correctional<br>Services Program |                        | \$25,441,500 |

## Justice Technology Services Program - vote 2606

The Justice Technology Services (JTS) Program provides information technology leadership and advice to its ministry partners. JTS delivers highly integrated, complex technology services and solutions; and reliable, responsive operational support. This is in alignment with the Corporate Information and Information Technology Strategic Plans that enable and support business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, service management, security, project management and the government-wide mobile communication services.

### Vote summary

| Item<br>number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between | Actual<br>2016-17 |
|----------------|------|----------------------|----------------------|-----------------------|-------------------|
|----------------|------|----------------------|----------------------|-----------------------|-------------------|

| 2018-19<br>and<br>2017-18 |  |  |  |  |  |
|---------------------------|--|--|--|--|--|
|---------------------------|--|--|--|--|--|

Operating expense

|   |                             |               |               |              |              |
|---|-----------------------------|---------------|---------------|--------------|--------------|
| 1 | Justice Technology Services | \$138,902,800 | \$102,821,600 | \$36,081,200 | \$98,661,856 |
|---|-----------------------------|---------------|---------------|--------------|--------------|

|                                     |               |               |              |              |
|-------------------------------------|---------------|---------------|--------------|--------------|
| Total operating expense to be voted | \$138,902,800 | \$102,821,600 | \$36,081,200 | \$98,661,856 |
|-------------------------------------|---------------|---------------|--------------|--------------|

|                         |               |               |              |              |
|-------------------------|---------------|---------------|--------------|--------------|
| Total operating expense | \$138,902,800 | \$102,821,600 | \$36,081,200 | \$98,661,856 |
|-------------------------|---------------|---------------|--------------|--------------|

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

|   |                                                                |         |   |         |   |
|---|----------------------------------------------------------------|---------|---|---------|---|
| 5 | Justice Technology Services, Expense related to Capital assets | \$1,000 | - | \$1,000 | - |
|---|----------------------------------------------------------------|---------|---|---------|---|

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

|   |                                                      |                     |                    |                     |                    |
|---|------------------------------------------------------|---------------------|--------------------|---------------------|--------------------|
| S | Amortization, the<br>Financial<br>Administration Act | \$2,325,800         | \$1,520,000        | \$805,800           | \$1,737,004        |
|   | Total statutory appropriations                       | \$2,325,800         | \$1,520,000        | \$805,800           | \$1,737,004        |
|   | <b>Total capital expense</b>                         | <b>\$2,326,800</b>  | <b>\$1,520,000</b> | <b>\$806,800</b>    | <b>\$1,737,004</b> |
|   | <b>Capital assets</b>                                |                     |                    |                     |                    |
| 4 | Justice Technology Services                          | \$25,828,800        | \$1,898,000        | \$23,930,800        | \$948,569          |
|   | <b>Total capital assets to be voted</b>              | <b>\$25,828,800</b> | <b>\$1,898,000</b> | <b>\$23,930,800</b> | <b>\$948,569</b>   |
|   | <b>Total capital assets</b>                          | <b>\$25,828,800</b> | <b>\$1,898,000</b> | <b>\$23,930,800</b> | <b>\$948,569</b>   |

Standard account by item and sub-items

| Vote-item number | Standard account by item and sub-items | Amount       |
|------------------|----------------------------------------|--------------|
|                  | <b>Operating expense</b>               |              |
| 2606-1           | Justice Technology Services            |              |
|                  | Salaries and wages                     | \$32,236,100 |
|                  | Employee benefits                      | \$4,026,900  |

|                                                                 |  |               |
|-----------------------------------------------------------------|--|---------------|
| Transportation and communication                                |  | \$156,847,100 |
| Services                                                        |  | \$29,036,600  |
| Supplies and equipment                                          |  | \$5,356,100   |
| Subtotal                                                        |  | \$227,502,800 |
| Less: recoveries                                                |  | \$88,600,000  |
| Total operating expense to be voted                             |  | \$138,902,800 |
| Total operating expense for Justice Technology Services Program |  | \$138,902,800 |

|                                                                |                             |         |
|----------------------------------------------------------------|-----------------------------|---------|
| 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 |                                                                |
| 2606-5          | Justice Technology Services, Expense related to Capital assets |

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

Statutory appropriations

|                                                               |                                                       |             |
|---------------------------------------------------------------|-------------------------------------------------------|-------------|
|                                                               | Other transactions                                    |             |
| Statutory                                                     | Amortization, the <i>Financial Administration Act</i> | \$2,325,800 |
| Total capital expense for Justice Technology Services Program |                                                       | \$2,326,800 |

Capital assets

|                                                              |                                               |              |
|--------------------------------------------------------------|-----------------------------------------------|--------------|
| 2606-4                                                       | Justice Technology Services                   |              |
|                                                              | Dams and engineering structures - asset costs | \$2,000      |
|                                                              | Information technology hardware               | \$25,825,800 |
|                                                              | Business application software - asset costs   | \$1,000      |
| Total capital assets to be voted                             |                                               | \$25,828,800 |
| Total capital assets for Justice Technology Services Program |                                               | \$25,828,800 |

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                                  |           |           |   |           |
|---|----------------------------------|-----------|-----------|---|-----------|
| 1 | Agencies, Boards and Commissions | \$905,800 | \$905,800 | - | \$904,256 |
|---|----------------------------------|-----------|-----------|---|-----------|

Total operating expense to be voted      \$905,800      \$905,800      -      \$904,256

|                         |           |           |   |           |
|-------------------------|-----------|-----------|---|-----------|
| Total operating expense | \$905,800 | \$905,800 | - | \$904,256 |
|-------------------------|-----------|-----------|---|-----------|

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                                                     |                                  |          |           |
| 2607-2                                                               | Agencies, Boards and Commissions |          |           |
| Deposits and prepaid expenses                                        |                                  |          | \$1,000   |
| Advances and recoverable amounts                                     |                                  |          | \$1,000   |
| Total operating assets to be voted                                   |                                  |          | \$2,000   |
| Total operating assets for Agencies, Boards and Commissions Program  |                                  |          | \$2,000   |

## Emergency Planning and Management - vote 2609

Emergency Planning and Management is dedicated to providing quality services related to public safety, security, and death investigations. This is achieved through the Office of the Chief Coroner/Ontario Forensic Pathology Service, and the Offices 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. These sections strive to be leaders 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|--------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                                    |                   |                   |                                        |                |
| 5                                   | Office of the Chief Coroner and Ontario Forensic Pathology Service | \$39,321,200      | \$39,885,400      | (\$564,200)                            | \$43,076,470   |
| 8                                   | Office of the Fire Marshal and Emergency Management                | \$40,102,700      | \$31,245,700      | \$8,857,000                            | \$32,555,477   |
| Total operating expense to be voted |                                                                    | \$79,423,900      | \$71,131,100      | \$8,292,800                            | \$75,631,947   |
| Total operating expense             |                                                                    | \$79,423,900      | \$71,131,100      | \$8,292,800                            | \$75,631,947   |
| 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 Financial Administration Act                       | \$173,000   | \$149,500   | \$23,500      | \$4,289 |
| Total statutory appropriations    |                                                                      | \$173,000   | \$149,500   | \$23,500      | \$4,289 |
| Total capital expense             |                                                                      | \$174,000   | \$150,500   | \$23,500      | \$4,289 |
| Capital assets                    |                                                                      |             |             |               |         |
| 6                                 | Emergency Planning and Management                                    | \$1,410,000 | \$3,410,000 | (\$2,000,000) | -       |
| Total capital assets to be voted  |                                                                      | \$1,410,000 | \$3,410,000 | (\$2,000,000) | -       |
| Total capital assets              |                                                                      | \$1,410,000 | \$3,410,000 | (\$2,000,000) | -       |

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                                                 | \$13,391,200 |
|                   | Employee benefits                                                  | \$1,420,100  |
|                   | Transportation and communication                                   | \$1,017,300  |
|                   | Services                                                           | \$20,907,200 |
|                   | Supplies and equipment                                             | \$565,400    |
|                   | Transfer payments                                                  |              |
|                   | Grants for Forensic Services                                       | \$2,020,000  |
|                   | Total operating expense to be voted                                | \$39,321,200 |
| 2609-8            | Office of the Fire Marshal and Emergency Management                |              |
|                   | Salaries and wages                                                 | \$24,886,100 |
|                   | Employee benefits                                                  | \$3,762,600  |
|                   | Transportation and communication                                   | \$1,150,900  |
|                   | Services                                                           | \$7,814,700  |
|                   |                                                                    |              |

|  |                        |             |
|--|------------------------|-------------|
|  | Supplies and equipment | \$1,567,400 |
|--|------------------------|-------------|

Transfer payments

|  |                        |           |
|--|------------------------|-----------|
|  | Grants for Fire Safety | \$620,000 |
|--|------------------------|-----------|

|  |                                 |           |           |
|--|---------------------------------|-----------|-----------|
|  | Grants for Emergency Operations | \$301,000 | \$921,000 |
|--|---------------------------------|-----------|-----------|

|  |                                            |                     |
|--|--------------------------------------------|---------------------|
|  | <b>Total operating expense to be voted</b> | <b>\$40,102,700</b> |
|--|--------------------------------------------|---------------------|

**Total operating expense for Emergency Planning and Management** **\$79,423,900**

|  |                         |
|--|-------------------------|
|  | <b>Operating assets</b> |
|--|-------------------------|

**2609-3**                      Emergency Planning and Management

|  |                               |         |
|--|-------------------------------|---------|
|  | Deposits and prepaid expenses | \$1,000 |
|--|-------------------------------|---------|

|  |                                  |         |
|--|----------------------------------|---------|
|  | Advances and recoverable amounts | \$1,000 |
|--|----------------------------------|---------|

|  |                                           |                |
|--|-------------------------------------------|----------------|
|  | <b>Total operating assets to be voted</b> | <b>\$2,000</b> |
|--|-------------------------------------------|----------------|

**Total operating assets for Emergency Planning and Management** **\$2,000**

|  |                        |
|--|------------------------|
|  | <b>Capital expense</b> |
|--|------------------------|

**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 *Financial Administration Act*

\$173,000

Total capital expense for Emergency Planning and Management

\$174,000

Capital assets

2609-6

Emergency Planning and Management

Land and marine fleet - asset costs

\$1,410,000

Total capital assets to be voted

\$1,410,000

Total capital assets for Emergency Planning and Management

\$1,410,000

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and | Actual 2016-17 |
|-------------|------|-------------------|-------------------|--------------------------------|----------------|
|-------------|------|-------------------|-------------------|--------------------------------|----------------|

2017-18

Operating expense

|                                     |                                          |             |             |             |             |
|-------------------------------------|------------------------------------------|-------------|-------------|-------------|-------------|
| 1                                   | Strategic Policy Research and Innovation | \$4,400,800 | \$4,599,300 | (\$198,500) | \$4,022,054 |
| Total operating expense to be voted |                                          | \$4,400,800 | \$4,599,300 | (\$198,500) | \$4,022,054 |
| Total operating expense             |                                          | \$4,400,800 | \$4,599,300 | (\$198,500) | \$4,022,054 |

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 Financial Administration Act                              | \$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                       | \$3,239,200 |
|                   | Employee benefits                        | \$440,800   |
|                   | Transportation and communication         | \$240,900   |
|                   | Services                                 | \$220,000   |
|                   | Supplies and equipment                   | \$231,500   |

| Transfer payments                                                    |                                                  |             |
|----------------------------------------------------------------------|--------------------------------------------------|-------------|
|                                                                      | Miscellaneous Grants for Administrative Services | \$28,400    |
| Total operating expense to be voted                                  |                                                  | \$4,400,800 |
| Total operating expense for Strategic Policy Research and Innovation |                                                  | \$4,400,800 |

| 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                        |              |              |             |              |
|---|------------------------|--------------|--------------|-------------|--------------|
| 1 | Public Safety Training | \$26,581,800 | \$22,282,700 | \$4,299,100 | \$19,932,762 |
|---|------------------------|--------------|--------------|-------------|--------------|

|                                     |                                                      |              |              |             |              |
|-------------------------------------|------------------------------------------------------|--------------|--------------|-------------|--------------|
|                                     |                                                      |              |              |             |              |
| Total operating expense to be voted |                                                      | \$26,581,800 | \$22,282,700 | \$4,299,100 | \$19,932,762 |
|                                     |                                                      |              |              |             |              |
| Total operating expense             |                                                      | \$26,581,800 | \$22,282,700 | \$4,299,100 | \$19,932,762 |
|                                     |                                                      |              |              |             |              |
| 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                               | \$1,501,000  | \$1,002,000  | \$499,000   | \$1,585,318  |
|                                     |                                                      |              |              |             |              |
| Total capital expense to be voted   |                                                      | \$1,501,000  | \$1,002,000  | \$499,000   | \$1,585,318  |
|                                     |                                                      |              |              |             |              |
| S                                   | Amortization, The<br>Financial<br>Administration Act | \$1,000      | \$1,000      | -           | -            |
|                                     |                                                      |              |              |             |              |
| Total statutory appropriations      |                                                      | \$1,000      | \$1,000      | -           | -            |
|                                     |                                                      |              |              |             |              |
| Total capital expense               |                                                      | \$1,502,000  | \$1,003,000  | \$499,000   | \$1,585,318  |
|                                     |                                                      |              |              |             |              |
| 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                     |        | \$12,851,500 |
|                   | Employee benefits                      |        | \$1,271,500  |
|                   | Transportation and communication       |        | \$489,500    |
|                   | Services                               |        | \$10,172,800 |
|                   | Supplies and equipment                 |        | \$1,797,500  |
|                   | Subtotal                               |        | \$26,582,800 |
|                   | Less: recoveries                       |        | \$1,000      |
|                   | Total operating expense to be voted    |        | \$26,581,800 |

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                                 |  | \$12,377,400 |              |
| Employee benefits                                  |  | \$1,214,400  |              |
| Transportation and communication                   |  | \$479,500    |              |
| Services                                           |  | \$10,163,600 |              |
| Supplies and equipment                             |  | \$1,788,900  | \$26,023,800 |
| Total operating expense to be voted                |  |              | \$26,581,800 |
| Total operating expense for Public Safety Training |  |              | \$26,581,800 |

| 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               | \$501,000   |
|                          | Total capital expense to be voted                     | \$1,501,000 |
| Statutory appropriations |                                                       |             |
|                          | Other transactions                                    |             |
| Statutory                | Amortization, The <i>Financial Administration Act</i> | \$1,000     |

Total capital expense for Public Safety Training\$1,502,000

| 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                                         |                        |

## Inspectorate and Public Safety Institute - vote 2612

The Inspectorate includes the Inspector General of Policing and the Inspector General of Correctional Services. It was created to monitor and conduct inspections related to compliance with the *Police Services Act* and the *Correctional Services and Reintegration Act* (if passed). The Public Safety Institute will inform standards and delivery of police services in Ontario and will also complement the work underway for correctional services transformation.

### Vote summary

| Item number       | Item                    | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|-------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                         |                   |                   |                                        |                |
| 1                 | Public Safety Institute | \$3,168,800       | -                 | \$3,168,800                            | -              |
| 2                 | Inspectorate            | \$3,476,800       | -                 | \$3,476,800                            | -              |

|                                     |  |             |   |             |   |
|-------------------------------------|--|-------------|---|-------------|---|
| Total operating expense to be voted |  | \$6,645,600 | - | \$6,645,600 | - |
| Total operating expense             |  | \$6,645,600 | - | \$6,645,600 | - |

Standard account by item and sub-items

| Vote-item number  | Standard account by item and sub-items | Amount      |
|-------------------|----------------------------------------|-------------|
| Operating expense |                                        |             |
| 2612-1            | Public Safety Institute                |             |
|                   | Salaries and wages                     | \$867,300   |
|                   | Employee benefits                      | \$118,500   |
|                   | Transportation and communication       | \$32,400    |
|                   | Services                               | \$2,118,200 |
|                   | Supplies and equipment                 | \$32,400    |
|                   | Total operating expense to be voted    | \$3,168,800 |
| 2612-2            | Inspectorate                           |             |
|                   | Salaries and wages                     | \$598,400   |
|                   | Employee benefits                      | \$84,400    |

|                                                                      |             |
|----------------------------------------------------------------------|-------------|
| Transportation and communication                                     | \$29,900    |
| Services                                                             | \$2,734,200 |
| Supplies and equipment                                               | \$29,900    |
| Total operating expense to be voted                                  | \$3,476,800 |
| Total operating expense for Inspectorate and Public Safety Institute | \$6,645,600 |

Updated: April 24, 2018  
Published: April 23, 2018

## Footnotes

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

Rate

Topics

Government

Eleanor McMahon  
President of the Treasury Board  
[Treasury Board Secretariat](#)

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# Expenditure Estimates for the Ministry of Economic Development and Growth/Expenditure Estimates for the Ministry of Research, Innovation and Science (2018-19)

The 2018-2019 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, 2018.

## On this page

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 a range of economic development, research, innovation and science policies and programs 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 creation of the Ontario Investment Office and 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|--------------------------------------|----------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                    |                                                          |                      |                      |                                                    |                   |
| 901                                  | <a href="#">Ministry Administration Program</a>          | \$22,057,700         | \$21,092,600         | \$965,100                                          | \$28,831,890      |
| 902                                  | <a href="#">Economic Development and Growth Program</a>  | \$365,963,000        | \$373,021,700        | (\$7,058,700)                                      | \$348,522,804     |
| 903                                  | <a href="#">Research, Innovation and Science Program</a> | \$606,896,900        | \$631,392,000        | (\$24,495,100)                                     | \$683,844,911     |
| Total operating expense to be voted  |                                                          | \$994,917,600        | \$1,025,506,300      | (\$30,588,700)                                     | \$1,061,199,605   |
| Statutory appropriations             |                                                          | \$555,028            | \$555,028            | -                                                  | \$266,982         |
| Ministry total operating expense     |                                                          | \$995,472,628        | \$1,026,061,328      | (\$30,588,700)                                     | \$1,061,466,587   |
| Consolidation adjustment - Hospitals |                                                          | (\$14,649,000)       | (\$10,490,800)       | (\$4,158,200)                                      | (\$19,620,850)    |

|     |                                                                                  |                |                 |              |                 |
|-----|----------------------------------------------------------------------------------|----------------|-----------------|--------------|-----------------|
|     | Consolidation adjustment - Ontario Capital Growth Corporation                    | (\$36,522,900) | (\$100,147,800) | \$63,624,900 | (\$29,728,857)  |
|     | Consolidation adjustment - Colleges                                              | -              | (\$1,020,600)   | \$1,020,600  | (\$1,332,489)   |
|     | Operating expense adjustment - Greenhouse Gas Reduction Account Reclassification | \$51,000,000   | \$10,800,000    | \$40,200,000 | -               |
|     | Total including consolidation & other adjustments                                | \$995,300,728  | \$925,202,128   | \$70,098,600 | \$1,010,784,391 |
|     | Operating assets                                                                 |                |                 |              |                 |
| 901 | <a href="#">Ministry Administration Program</a>                                  | \$1,000        | -               | \$1,000      | -               |
| 902 | <a href="#">Economic Development and Growth Program</a>                          | \$40,000,000   | \$20,000,000    | \$20,000,000 | \$90,063,051    |
|     | Total operating assets to be                                                     | \$40,001,000   | \$20,000,000    | \$20,001,000 | \$90,063,051    |

| voted           |                                                          |                |                |               |                |
|-----------------|----------------------------------------------------------|----------------|----------------|---------------|----------------|
|                 | Ministry total operating assets                          | \$40,001,000   | \$20,000,000   | \$20,001,000  | \$90,063,051   |
| Capital expense |                                                          |                |                |               |                |
| 902             | <a href="#">Economic Development and Growth Program</a>  | \$1,000        | \$1,000        | -             | -              |
| 903             | <a href="#">Research, Innovation and Science Program</a> | \$100,200,000  | \$79,400,000   | \$20,800,000  | \$83,317,400   |
|                 | Total capital expense to be voted                        | \$100,201,000  | \$79,401,000   | \$20,800,000  | \$83,317,400   |
|                 | Statutory appropriations                                 | \$1,000        | \$1,000        | -             | -              |
|                 | Ministry total capital expense                           | \$100,202,000  | \$79,402,000   | \$20,800,000  | \$83,317,400   |
|                 | Consolidation adjustment - Hospitals                     | (\$21,131,400) | (\$12,839,800) | (\$8,291,600) | (\$19,436,036) |
|                 | Consolidation adjustment - Colleges                      | (\$1,996,600)  | (\$771,500)    | (\$1,225,100) | (\$1,406,776)  |
|                 | Total including consolidation &                          | \$77,074,000   | \$65,790,700   | \$11,283,300  | \$62,474,588   |

|                                                                                                           |                                                         |                 |               |              |                 |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------|---------------|--------------|-----------------|
| other adjustments                                                                                         |                                                         |                 |               |              |                 |
| Capital assets                                                                                            |                                                         |                 |               |              |                 |
| 902                                                                                                       | <a href="#">Economic Development and Growth Program</a> | \$1,000         | \$1,000       | -            | -               |
| Total capital assets to be voted                                                                          |                                                         | \$1,000         | \$1,000       | -            | -               |
| Ministry total capital assets                                                                             |                                                         | \$1,000         | \$1,000       | -            | -               |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) |                                                         | \$1,072,374,728 | \$990,992,828 | \$81,381,900 | \$1,073,258,979 |

Reconciliation to previously published data

|                                                             |                      |                   |
|-------------------------------------------------------------|----------------------|-------------------|
| Operating expense                                           | 2017-18<br>Estimates | 2016-17<br>Actual |
| Total Operating expense previously published <sup>[1]</sup> | \$1,006,061,328      | \$1,129,182,987   |
| Government reorganization                                   |                      |                   |
| Transfer of functions from other Ministries                 | \$20,000,000         | \$20,000,000      |

|                                           |   |                |
|-------------------------------------------|---|----------------|
| Transfer of functions to other Ministries | - | (\$87,716,400) |
|-------------------------------------------|---|----------------|

|                                  |                 |                 |
|----------------------------------|-----------------|-----------------|
| Restated total operating expense | \$1,026,061,328 | \$1,061,466,587 |
|----------------------------------|-----------------|-----------------|

|                 |                      |                   |
|-----------------|----------------------|-------------------|
| Capital expense | 2017-18<br>Estimates | 2016-17<br>Actual |
|-----------------|----------------------|-------------------|

|                                                                |              |               |
|----------------------------------------------------------------|--------------|---------------|
| Total capital expense previously published <a href="#">[2]</a> | \$79,402,000 | \$193,209,212 |
|----------------------------------------------------------------|--------------|---------------|

|                           |  |  |
|---------------------------|--|--|
| Government reorganization |  |  |
|---------------------------|--|--|

|                                           |   |                 |
|-------------------------------------------|---|-----------------|
| Transfer of functions to other Ministries | - | (\$109,891,812) |
|-------------------------------------------|---|-----------------|

|                                |              |              |
|--------------------------------|--------------|--------------|
| Restated total capital expense | \$79,402,000 | \$83,317,400 |
|--------------------------------|--------------|--------------|

|                |                      |                   |
|----------------|----------------------|-------------------|
| Capital assets | 2017-18<br>Estimates | 2016-17<br>Actual |
|----------------|----------------------|-------------------|

|                                                               |         |              |
|---------------------------------------------------------------|---------|--------------|
| Total capital assets previously published <a href="#">[3]</a> | \$1,000 | \$11,402,072 |
|---------------------------------------------------------------|---------|--------------|

|                           |  |  |
|---------------------------|--|--|
| Government reorganization |  |  |
|---------------------------|--|--|

|                                           |   |                |
|-------------------------------------------|---|----------------|
| Transfer of functions to other Ministries | - | (\$11,402,072) |
|-------------------------------------------|---|----------------|

|                               |         |   |
|-------------------------------|---------|---|
| 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                         |              |              |           |              |
|---|-------------------------|--------------|--------------|-----------|--------------|
| 1 | Ministry Administration | \$22,057,700 | \$21,092,600 | \$965,100 | \$28,831,890 |
|---|-------------------------|--------------|--------------|-----------|--------------|

|                                     |              |              |           |              |
|-------------------------------------|--------------|--------------|-----------|--------------|
| Total operating expense to be voted | \$22,057,700 | \$21,092,600 | \$965,100 | \$28,831,890 |
|-------------------------------------|--------------|--------------|-----------|--------------|

|   |                                                |          |          |   |           |
|---|------------------------------------------------|----------|----------|---|-----------|
| S | Ministers' Salaries, the Executive Council Act | \$95,682 | \$95,682 | - | \$138,043 |
|---|------------------------------------------------|----------|----------|---|-----------|

|   |                                                               |          |          |   |          |
|---|---------------------------------------------------------------|----------|----------|---|----------|
| S | Parliamentary Assistants' Salaries, the Executive Council Act | \$32,346 | \$32,346 | - | \$20,417 |
|---|---------------------------------------------------------------|----------|----------|---|----------|

|   |                                                    |         |         |   |   |
|---|----------------------------------------------------|---------|---------|---|---|
| S | Bad debt expense, the Financial Administration Act | \$1,000 | \$1,000 | - | - |
|---|----------------------------------------------------|---------|---------|---|---|

|                                |           |           |   |           |
|--------------------------------|-----------|-----------|---|-----------|
| Total statutory appropriations | \$129,028 | \$129,028 | - | \$158,460 |
|--------------------------------|-----------|-----------|---|-----------|

|                         |              |              |           |              |
|-------------------------|--------------|--------------|-----------|--------------|
| Total operating expense | \$22,186,728 | \$21,221,628 | \$965,100 | \$28,990,350 |
|-------------------------|--------------|--------------|-----------|--------------|

Operating assets

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$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 | Amount       |
|-------------------|----------------------------------------|--------|--------------|
| Operating expense |                                        |        |              |
| 901-1             | Ministry Administration                |        |              |
|                   | Salaries and wages                     |        | \$12,786,800 |
|                   | Employee benefits                      |        | \$1,330,000  |
|                   | Transportation and communication       |        | \$630,000    |
|                   | Services                               |        | \$6,856,800  |
|                   | Supplies and equipment                 |        | \$454,100    |
|                   | Other transactions                     |        | \$100,000    |
|                   | Subtotal                               |        | \$22,157,700 |
|                   | Less: recoveries                       |        | \$100,000    |
|                   | Total operating expense to be voted    |        | \$22,057,700 |
|                   | Sub-items:                             |        |              |
|                   | Main office                            |        |              |



|                                  |             |             |
|----------------------------------|-------------|-------------|
| Salaries and wages               | \$4,854,600 |             |
| Employee benefits                | \$462,300   |             |
| Transportation and communication | \$185,000   |             |
| Services                         | \$565,000   |             |
| Supplies and equipment           | \$75,000    | \$6,141,900 |
| Planning and Finance             |             |             |
| Salaries and wages               | \$3,673,100 |             |
| Employee benefits                | \$428,300   |             |
| Transportation and communication | \$350,000   |             |
| Services                         | \$2,008,800 |             |
| Supplies and equipment           | \$192,500   |             |
| Other transactions               | \$100,000   |             |
| Subtotal                         | \$6,752,700 |             |
| Less: recoveries                 | \$100,000   | \$6,652,700 |
| Human resources                  |             |             |
| Salaries and wages               | \$1,069,400 |             |
| Employee benefits                | \$105,400   |             |

|                                  |          |  |
|----------------------------------|----------|--|
| Transportation and communication | \$40,000 |  |
|----------------------------------|----------|--|

|          |           |  |
|----------|-----------|--|
| Services | \$183,000 |  |
|----------|-----------|--|

|                        |          |             |
|------------------------|----------|-------------|
| Supplies and equipment | \$20,000 | \$1,417,800 |
|------------------------|----------|-------------|

Communications Services

|                    |             |  |
|--------------------|-------------|--|
| Salaries and wages | \$3,154,700 |  |
|--------------------|-------------|--|

|                   |           |  |
|-------------------|-----------|--|
| Employee benefits | \$332,000 |  |
|-------------------|-----------|--|

|                                  |          |  |
|----------------------------------|----------|--|
| Transportation and communication | \$35,000 |  |
|----------------------------------|----------|--|

|          |           |  |
|----------|-----------|--|
| Services | \$700,000 |  |
|----------|-----------|--|

|                        |          |             |
|------------------------|----------|-------------|
| Supplies and equipment | \$40,000 | \$4,261,700 |
|------------------------|----------|-------------|

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                         |                                                                      |           | \$22,057,700 |
| 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 |                                                                      |           | \$22,186,728 |
| Operating assets                                            |                                                                      |           |              |
| 901-10                                                      | Accounts receivable                                                  |           |              |
| Advances and recoverable amounts                            |                                                                      |           |              |
|                                                             | Advances and recoverable - in-year recoveries                        |           | \$1,000      |
| Total operating assets to be voted                          |                                                                      |           | \$1,000      |
| Total operating assets for Ministry                         |                                                                      |           | \$1,000      |

Administration Program

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|-------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                     |                   |                   |                                        |                |
| 13                | Economic Development and Growth     | \$365,963,000     | \$373,021,700     | (\$7,058,700)                          | \$348,522,804  |
|                   | Total operating expense to be voted | \$365,963,000     | \$373,021,700     | (\$7,058,700)                          | \$348,522,804  |
| S                 | Bad debt expense,                   | \$426,000         | \$426,000         | -                                      | \$108,522      |

|                                         |                                                       |               |               |               |               |
|-----------------------------------------|-------------------------------------------------------|---------------|---------------|---------------|---------------|
| the <i>Financial Administration Act</i> |                                                       |               |               |               |               |
| Total statutory appropriations          |                                                       | \$426,000     | \$426,000     | -             | \$108,522     |
| Total operating expense                 |                                                       | \$366,389,000 | \$373,447,700 | (\$7,058,700) | \$348,631,326 |
| Operating assets                        |                                                       |               |               |               |               |
| 14                                      | Economic Development and Growth                       | \$40,000,000  | \$20,000,000  | \$20,000,000  | \$90,063,051  |
| Total operating assets to be voted      |                                                       | \$40,000,000  | \$20,000,000  | \$20,000,000  | \$90,063,051  |
| Total operating assets                  |                                                       | \$40,000,000  | \$20,000,000  | \$20,000,000  | \$90,063,051  |
| 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                         |                                                       | \$1,000       | \$1,000       | -             | -             |

appropriations

|  |                              |                |                |          |          |
|--|------------------------------|----------------|----------------|----------|----------|
|  | <b>Total capital expense</b> | <b>\$2,000</b> | <b>\$2,000</b> | <b>-</b> | <b>-</b> |
|--|------------------------------|----------------|----------------|----------|----------|

Capital assets

|    |                                 |         |         |   |   |
|----|---------------------------------|---------|---------|---|---|
| 22 | Economic Development and Growth | \$1,000 | \$1,000 | - | - |
|----|---------------------------------|---------|---------|---|---|

|  |                                         |                |                |          |          |
|--|-----------------------------------------|----------------|----------------|----------|----------|
|  | <b>Total capital assets to be voted</b> | <b>\$1,000</b> | <b>\$1,000</b> | <b>-</b> | <b>-</b> |
|--|-----------------------------------------|----------------|----------------|----------|----------|

|  |                             |                |                |          |          |
|--|-----------------------------|----------------|----------------|----------|----------|
|  | <b>Total capital assets</b> | <b>\$1,000</b> | <b>\$1,000</b> | <b>-</b> | <b>-</b> |
|--|-----------------------------|----------------|----------------|----------|----------|

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 | \$39,249,500 |
|--------------------|--------------|

|                   |             |
|-------------------|-------------|
| Employee benefits | \$4,943,100 |
|-------------------|-------------|

|                                  |             |
|----------------------------------|-------------|
| Transportation and communication | \$3,657,900 |
|----------------------------------|-------------|

|          |              |
|----------|--------------|
| Services | \$26,073,600 |
|----------|--------------|

|                                                                 |               |
|-----------------------------------------------------------------|---------------|
|                                                                 |               |
| Supplies and equipment                                          | \$1,997,000   |
| Transfer payments                                               |               |
| Artificial Intelligence<br>Venture Support                      | \$5,000,000   |
| Auto Assemblers Investments                                     | \$15,000,000  |
| Canadian Urban Transit<br>Research and Innovation<br>Consortium | \$2,500,000   |
| Entrepreneurship Programs                                       | \$7,500,000   |
| Fintech Access to Capital<br>Pilot                              | \$1,820,000   |
| Institute for<br>Competitiveness and<br>Prosperity              | \$1,000,000   |
| Investment Ready: Certified<br>Site                             | \$500,000     |
| Jobs and Prosperity Fund                                        | \$225,763,000 |
| Ontario Small Business<br>Innovation Challenge Pilot            | \$9,890,000   |
| Sector Support Grants                                           | \$8,090,300   |
| Small Business Access                                           | \$500,000     |

|                                                         |             |               |
|---------------------------------------------------------|-------------|---------------|
| Small Business Enterprise<br>Centres                    | \$4,301,000 |               |
| Social Enterprise<br>Demonstration Fund                 | \$2,000,000 |               |
| Social Enterprise Supports                              | \$2,400,000 |               |
| Student Entrepreneurship<br>Experience - Summer Company | \$2,100,000 |               |
| Trillium Network for<br>Advanced Manufacturing          | \$500,000   |               |
| Youth Partnerships                                      | \$1,380,500 | \$290,244,800 |
| Subtotal                                                |             | \$366,165,900 |
| Less: recoveries                                        |             | \$202,900     |
| Total operating expense to be<br>voted                  |             | \$365,963,000 |

Sub-items:

|                                        |              |  |
|----------------------------------------|--------------|--|
| Economic Development and<br>Investment |              |  |
| Salaries and wages                     | \$20,747,300 |  |
| Employee benefits                      | \$2,604,300  |  |
| Transportation and<br>communication    | \$2,590,900  |  |



|                                                                 |  |               |               |               |
|-----------------------------------------------------------------|--|---------------|---------------|---------------|
| Services                                                        |  | \$16,965,400  |               |               |
| Supplies and equipment                                          |  | \$1,413,400   |               |               |
| Transfer payments                                               |  |               |               |               |
| Artificial Intelligence<br>Venture Support                      |  | \$5,000,000   |               |               |
| Auto Assemblers Investments                                     |  | \$15,000,000  |               |               |
| Canadian Urban Transit<br>Research and Innovation<br>Consortium |  | \$2,500,000   |               |               |
| Institute for<br>Competitiveness and<br>Prosperity              |  | \$1,000,000   |               |               |
| Investment Ready: Certified<br>Site                             |  | \$500,000     |               |               |
| Jobs and Prosperity Fund                                        |  | \$225,763,000 |               |               |
| Sector Support Grants                                           |  | \$8,090,300   |               |               |
| Small Business Access                                           |  | \$500,000     |               |               |
| Trillium Network for<br>Advanced Manufacturing                  |  | \$500,000     | \$258,853,300 | \$303,174,600 |
| Strategy and Policy                                             |  |               |               |               |

|                                  |              |              |
|----------------------------------|--------------|--------------|
| Salaries and wages               | \$11,522,200 |              |
| Employee benefits                | \$1,453,800  |              |
| Transportation and communication | \$651,400    |              |
| Services                         | \$5,596,700  |              |
| Supplies and equipment           | \$354,600    |              |
| Subtotal                         | \$19,578,700 |              |
| Less: recoveries                 | \$202,900    | \$19,375,800 |
| Start-ups and Scale-ups          |              |              |
| Salaries and wages               | \$6,980,000  |              |
| Employee benefits                | \$885,000    |              |
| Transportation and communication | \$415,600    |              |
| Services                         | \$3,511,500  |              |
| Supplies and equipment           | \$229,000    |              |
| Transfer payments                |              |              |
| Entrepreneurship Programs        | \$7,500,000  |              |
| Fintech Access to Capital Pilot  | \$1,820,000  |              |

|                  |                                                                                    |             |              |                      |
|------------------|------------------------------------------------------------------------------------|-------------|--------------|----------------------|
|                  |                                                                                    |             |              |                      |
|                  | Ontario Small Business<br>Innovation Challenge Pilot                               | \$9,890,000 |              |                      |
|                  | Small Business Enterprise<br>Centres                                               | \$4,301,000 |              |                      |
|                  | Social Enterprise<br>Demonstration Fund                                            | \$2,000,000 |              |                      |
|                  | Social Enterprise Supports                                                         | \$2,400,000 |              |                      |
|                  | Student Entrepreneurship<br>Experience - Summer Company                            | \$2,100,000 |              |                      |
|                  | Youth Partnerships                                                                 | \$1,380,500 | \$31,391,500 | \$43,412,600         |
|                  | <b>Total operating expense to be<br/>voted</b>                                     |             |              | <b>\$365,963,000</b> |
|                  | <b>Statutory appropriations</b>                                                    |             |              |                      |
|                  | Other transactions                                                                 |             |              |                      |
| <b>Statutory</b> | Bad debt expense, the<br><i>Financial Administration Act</i>                       |             |              | \$426,000            |
|                  | <b>Total operating expense for<br/>Economic Development and<br/>Growth Program</b> |             |              | <b>\$366,389,000</b> |
|                  | <b>Operating assets</b>                                                            |             |              |                      |

Growth

|                                                                    |                                                       |              |
|--------------------------------------------------------------------|-------------------------------------------------------|--------------|
| Loans and Investments                                              |                                                       |              |
| Jobs and Prosperity Fund                                           |                                                       | \$40,000,000 |
| Total operating assets to be voted                                 |                                                       | \$40,000,000 |
| Total operating assets for Economic Development and Growth Program |                                                       | \$40,000,000 |
| 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 \$51,000,000 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                                     |               |               |                |               |
|---|-------------------------------------|---------------|---------------|----------------|---------------|
| 1 | Research, Innovation and Science    | \$606,896,900 | \$631,392,000 | (\$24,495,100) | \$683,844,911 |
|   | Total operating expense to be voted | \$606,896,900 | \$631,392,000 | (\$24,495,100) | \$683,844,911 |
|   | Total operating expense             | \$606,896,900 | \$631,392,000 | (\$24,495,100) | \$683,844,911 |

Capital expense

|   |                                   |               |              |              |              |
|---|-----------------------------------|---------------|--------------|--------------|--------------|
| 2 | Research, Innovation and Science  | \$100,200,000 | \$79,400,000 | \$20,800,000 | \$83,317,400 |
|   | Total capital expense to be voted | \$100,200,000 | \$79,400,000 | \$20,800,000 | \$83,317,400 |
|   | Total capital expense             | \$100,200,000 | \$79,400,000 | \$20,800,000 | \$83,317,400 |

Standard account by item and sub-items

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

| item number                                           |                                  |
|-------------------------------------------------------|----------------------------------|
| Operating expense                                     |                                  |
| 903-1                                                 | Research, Innovation and Science |
| Transfer payments                                     |                                  |
| 5G/Next Generation Networks                           | \$15,000,000                     |
| Advanced Manufacturing Consortium                     | \$7,000,000                      |
| Artificial Intelligence Institute                     | \$20,000,000                     |
| Bioindustrial Innovation                              | \$750,000                        |
| Business Research Institution Tax Credit              | \$18,758,600                     |
| Canadian Institute for Advanced Research              | \$4,000,000                      |
| Centre for International Governance Innovation        | \$3,177,000                      |
| Centre for Research and Innovation in the Bio-economy | \$1,000                          |
| Cleantech Accelerators                                | \$13,000,000                     |
| Clinical Trials Ontario                               | \$2,000,000                      |
|                                                       |                                  |

|                                                   |              |
|---------------------------------------------------|--------------|
| College-Based Applied Research Projects           | \$6,670,000  |
| Commercialization and Innovation Network Support  | \$58,748,400 |
| Connected/Autonomous Vehicle Project              | \$16,600,000 |
| Global Market Acceleration Fund                   | \$15,000,000 |
| Grants in Support of Research and Innovation      | \$5,129,000  |
| Green Focus on Innovation and Technology          | \$8,000,000  |
| Greenhouse Gas Reduction Innovation Fund          | \$10,000,000 |
| Institute for Fiscal Studies and Democracy Canada | \$1,500,000  |
| Institute for Quantum Computing                   | \$5,000,000  |
| International Collaborations                      | \$4,000,000  |
| Lazaridis Institute                               | \$1,500,000  |
| Low Carbon Mobility Center                        | \$5,000,000  |
| Neurotrauma Program                               | \$4,680,000  |



|                                                       |               |
|-------------------------------------------------------|---------------|
| Next Generation Baycrest Initiative                   | \$4,700,000   |
| Ontario Brain Institute                               | \$20,001,000  |
| Ontario Capital Growth Corporation - Fund Investments | \$26,640,000  |
| Ontario Capital Growth Corporation - Operating        | \$2,000,000   |
| Ontario Emerging Technologies Fund                    | \$10,100,000  |
| Ontario Innovation Tax Credit                         | \$189,253,100 |
| Ontario Institute for Cancer Research                 | \$72,000,000  |
| Ontario Institute for Regenerative Medicine           | \$5,000,000   |
| Ontario Research Fund                                 | \$58,253,800  |
| Ontario Scale-Up Voucher Program Transfer Payment     | \$9,700,000   |
| Perimeter Institute                                   | \$10,000,000  |
| Research Talent Programs                              | \$10,427,000  |
| TalentEdge                                            | \$2,800,000   |
| Technology Accelerators                               | \$9,507,000   |

| Program                                               |              |               |
|-------------------------------------------------------|--------------|---------------|
| Water Technology Acceleration Project                 | \$1,000      |               |
| Youth Jobs Strategy – Innovation                      | \$2,000,000  | \$657,896,900 |
| Less: recoveries                                      |              | \$51,000,000  |
| Total operating expense to be voted                   |              | \$606,896,900 |
| Sub-items:                                            |              |               |
| Greenhouse Gas Reduction Programs                     |              |               |
| Transfer payments                                     |              |               |
| Centre for Research and Innovation in the Bio-economy | \$1,000      |               |
| Cleantech Accelerators                                | \$13,000,000 |               |
| Global Market Acceleration Fund                       | \$15,000,000 |               |
| Green Focus on Innovation and Technology              | \$8,000,000  |               |
| Greenhouse Gas Reduction Innovation Fund              | \$10,000,000 |               |
| Low Carbon Mobility Center                            | \$5,000,000  |               |

|                                                |              |              |         |
|------------------------------------------------|--------------|--------------|---------|
| Water Technology Acceleration Project          | \$1,000      | \$51,002,000 |         |
| Less: recoveries                               |              | \$51,000,000 | \$2,000 |
| Research, Innovation and Science               |              |              |         |
| Transfer payments                              |              |              |         |
| 5G/Next Generation Networks                    | \$15,000,000 |              |         |
| Advanced Manufacturing Consortium              | \$7,000,000  |              |         |
| Artificial Intelligence Institute              | \$20,000,000 |              |         |
| Bioindustrial Innovation                       | \$750,000    |              |         |
| Business Research Institution Tax Credit       | \$18,758,600 |              |         |
| Canadian Institute for Advanced Research       | \$4,000,000  |              |         |
| Centre for International Governance Innovation | \$3,177,000  |              |         |
| Clinical Trials Ontario                        | \$2,000,000  |              |         |
| College-Based Applied Research Projects        | \$6,670,000  |              |         |

|                                                          |              |
|----------------------------------------------------------|--------------|
| Commercialization and<br>Innovation Network Support      | \$58,748,400 |
| Connected/Autonomous Vehicle<br>Project                  | \$16,600,000 |
| Grants in Support of Research<br>and Innovation          | \$5,129,000  |
| Institute for Fiscal Studies<br>and Democracy Canada     | \$1,500,000  |
| Institute for Quantum<br>Computing                       | \$5,000,000  |
| International Collaborations                             | \$4,000,000  |
| Lazaridis Institute                                      | \$1,500,000  |
| Neurotrauma Program                                      | \$4,680,000  |
| Next Generation Baycrest<br>Initiative                   | \$4,700,000  |
| Ontario Brain Institute                                  | \$20,001,000 |
| Ontario Capital Growth<br>Corporation - Fund Investments | \$26,640,000 |
| Ontario Capital Growth<br>Corporation - Operating        | \$2,000,000  |
| Ontario Emerging Technologies<br>Fund                    | \$10,100,000 |

|                                                                      |               |               |               |
|----------------------------------------------------------------------|---------------|---------------|---------------|
| Ontario Innovation Tax Credit                                        | \$189,253,100 |               |               |
| Ontario Institute for Cancer Research                                | \$72,000,000  |               |               |
| Ontario Institute for Regenerative Medicine                          | \$5,000,000   |               |               |
| Ontario Research Fund                                                | \$58,253,800  |               |               |
| Ontario Scale-Up Voucher Program Transfer Payment                    | \$9,700,000   |               |               |
| Perimeter Institute                                                  | \$10,000,000  |               |               |
| Research Talent Programs                                             | \$10,427,000  |               |               |
| TalentEdge                                                           | \$2,800,000   |               |               |
| Technology Accelerators Program                                      | \$9,507,000   |               |               |
| Youth Jobs Strategy – Innovation                                     | \$2,000,000   | \$606,894,900 | \$606,894,900 |
| Total operating expense to be voted                                  |               | \$606,896,900 |               |
| Total operating expense for Research, Innovation and Science Program |               | \$606,896,900 |               |
| Capital expense                                                      |               |               |               |

903-2 Research, Innovation and Science

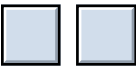
|                                                                    |               |
|--------------------------------------------------------------------|---------------|
| Transfer payments                                                  |               |
| Ontario Research Fund                                              | \$100,200,000 |
| Total capital expense to be voted                                  | \$100,200,000 |
| Total capital expense for Research, Innovation and Science Program | \$100,200,000 |

Updated: April 24, 2018  
Published: April 23, 2018

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



Topics

Government

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# Expenditure Estimates for the Ministry of Education (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Education for the fiscal year commencing April 1, 2018.

## 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                                                            |                      |                      |                                                    |                   |
| 1001              | <a href="#">Ministry Administration Program</a>            | \$22,061,700         | \$22,061,900         | (\$200)                                            | \$18,926,333      |
| 1002              | <a href="#">Elementary and Secondary Education Program</a> | \$25,180,810,900     | \$24,321,105,600     | \$859,705,300                                      | \$24,227,788,141  |

|      |                                                                                   |              |              |               |              |
|------|-----------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|
| 1003 | <a href="#">Community Services Information and Information Technology Cluster</a> | \$51,908,400 | \$55,467,800 | (\$3,559,400) | \$60,489,490 |
|------|-----------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|

|      |                                                     |                 |                 |               |                 |
|------|-----------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| 1004 | <a href="#">Child Care and Early Years Programs</a> | \$1,968,948,500 | \$1,612,573,100 | \$356,375,400 | \$1,382,069,245 |
|------|-----------------------------------------------------|-----------------|-----------------|---------------|-----------------|

|                                     |                  |                  |                 |                  |
|-------------------------------------|------------------|------------------|-----------------|------------------|
| Total operating expense to be voted | \$27,223,729,500 | \$26,011,208,400 | \$1,212,521,100 | \$25,689,273,209 |
|-------------------------------------|------------------|------------------|-----------------|------------------|

|                          |          |          |         |                 |
|--------------------------|----------|----------|---------|-----------------|
| Statutory appropriations | \$90,392 | \$89,392 | \$1,000 | (\$376,533,817) |
|--------------------------|----------|----------|---------|-----------------|

|                                  |                  |                  |                 |                  |
|----------------------------------|------------------|------------------|-----------------|------------------|
| Ministry total operating expense | \$27,223,819,892 | \$26,011,297,792 | \$1,212,522,100 | \$25,312,739,392 |
|----------------------------------|------------------|------------------|-----------------|------------------|

|                                                                                                            |             |             |             |             |
|------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|
| Consolidation adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO) | \$5,084,200 | \$5,638,100 | (\$553,900) | \$9,045,210 |
|------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|

|                                                                       |             |           |               |             |
|-----------------------------------------------------------------------|-------------|-----------|---------------|-------------|
| Consolidation adjustment- Education Quality and Accountability Office | (\$378,600) | \$748,800 | (\$1,127,400) | \$3,673,245 |
|-----------------------------------------------------------------------|-------------|-----------|---------------|-------------|

|                                                                                      |              |              |               |              |
|--------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|
| Consolidation adjustment - Ontario Educational Communications Authority (TV Ontario) | \$12,619,600 | \$15,312,900 | (\$2,693,300) | \$10,184,539 |
|--------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|



|                  |                                                                                                                                          |                  |                  |                 |                  |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|
|                  | Consolidation<br>adjustment - School<br>Board Trust Debt<br>Payment<br>Reclassification                                                  | (\$65,723,500)   | (\$65,723,500)   | -               | (\$65,836,548)   |
|                  | Consolidation<br>adjustment -<br>Schools                                                                                                 | \$550,364,900    | \$352,864,300    | \$197,500,600   | (\$169,591,101)  |
|                  | Consolidation<br>adjustment -<br>Colleges                                                                                                | (\$28,868,100)   | (\$28,367,000)   | (\$501,100)     | (\$29,501,175)   |
|                  | Consolidation<br>adjustment -<br>Hospitals                                                                                               | (\$5,500,000)    | (\$3,500,000)    | (\$2,000,000)   | (\$3,535,469)    |
|                  | Other adjustments -<br>Non-Cash Actuarial<br>Adjustment for<br>Teachers' Pension<br>Plan, the<br><i>Financial<br/>Administration Act</i> | (\$861,001,000)  | (\$531,001,000)  | (\$330,000,000) | -                |
|                  | Total including<br>consolidation &<br>other adjustments                                                                                  | \$26,830,417,392 | \$25,757,270,392 | \$1,073,147,000 | \$25,067,178,093 |
| Operating assets |                                                                                                                                          |                  |                  |                 |                  |
| 1001             | <a href="#">Ministry<br/>Administration<br/>Program</a>                                                                                  | \$1,000          | -                | \$1,000         | -                |
| 1002             | <a href="#">Elementary and<br/>Secondary<br/>Education Program</a>                                                                       | \$3,060,000      | \$3,006,000      | \$54,000        | \$3,237,330      |

|                                                                                                            |                                                                                   |                 |                 |                 |                 |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 1003                                                                                                       | <a href="#">Community Services Information and Information Technology Cluster</a> | \$1,000         | \$1,000         | -               | -               |
| Total operating assets to be voted                                                                         |                                                                                   | \$3,062,000     | \$3,007,000     | \$55,000        | \$3,237,330     |
| Ministry total operating assets                                                                            |                                                                                   | \$3,062,000     | \$3,007,000     | \$55,000        | \$3,237,330     |
| Capital expense                                                                                            |                                                                                   |                 |                 |                 |                 |
| 1002                                                                                                       | <a href="#">Elementary and Secondary Education Program</a>                        | \$1,676,959,200 | \$1,954,270,700 | (\$277,311,500) | \$1,090,122,893 |
| 1004                                                                                                       | <a href="#">Child Care and Early Years Programs</a>                               | \$103,602,000   | \$13,302,000    | \$90,300,000    | \$466,055       |
| Total capital expense to be voted                                                                          |                                                                                   | \$1,780,561,200 | \$1,967,572,700 | (\$187,011,500) | \$1,090,588,948 |
| Statutory appropriations                                                                                   |                                                                                   | \$3,133,700     | \$3,540,400     | (\$406,700)     | \$2,824,587     |
| Ministry total capital expense                                                                             |                                                                                   | \$1,783,694,900 | \$1,971,113,100 | (\$187,418,200) | \$1,093,413,535 |
| Consolidation adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO) |                                                                                   | \$1,781,000     | \$1,884,100     | (\$103,100)     | \$1,809,808     |
| Consolidation                                                                                              |                                                                                   | \$2,059,100     | \$1,332,800     | \$726,300       | \$936,849       |

adjustment -  
Ontario  
Educational  
Communications  
Authority (TV  
Ontario)

|                                                                                    |           |           |            |           |
|------------------------------------------------------------------------------------|-----------|-----------|------------|-----------|
| Consolidation<br>adjustment -<br>Education Quality<br>and Accountability<br>Office | \$378,600 | \$434,500 | (\$55,900) | \$577,096 |
|------------------------------------------------------------------------------------|-----------|-----------|------------|-----------|

|                                          |                 |                 |               |              |
|------------------------------------------|-----------------|-----------------|---------------|--------------|
| Consolidation<br>adjustment -<br>Schools | (\$489,243,900) | (\$915,783,800) | \$426,539,900 | \$39,589,053 |
|------------------------------------------|-----------------|-----------------|---------------|--------------|

|                                                                                     |                |               |                |   |
|-------------------------------------------------------------------------------------|----------------|---------------|----------------|---|
| Child Care and<br>Early Years - Non-<br>School Board<br>Consolidation<br>Adjustment | (\$14,800,000) | (\$3,300,000) | (\$11,500,000) | - |
|-------------------------------------------------------------------------------------|----------------|---------------|----------------|---|

|                                                                                            |               |               |                 |   |
|--------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---|
| Capital expense<br>adjustment -<br>Greenhouse Gas<br>Reduction Account<br>Reclassification | \$100,000,000 | \$200,000,000 | (\$100,000,000) | - |
|--------------------------------------------------------------------------------------------|---------------|---------------|-----------------|---|

|                                                         |                 |                 |               |                 |
|---------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| Total including<br>consolidation &<br>other adjustments | \$1,383,869,700 | \$1,255,680,700 | \$128,189,000 | \$1,136,326,341 |
|---------------------------------------------------------|-----------------|-----------------|---------------|-----------------|

Capital assets

|      |                                                                    |             |             |               |             |
|------|--------------------------------------------------------------------|-------------|-------------|---------------|-------------|
| 1002 | <a href="#">Elementary and<br/>Secondary<br/>Education Program</a> | \$6,724,500 | \$8,584,900 | (\$1,860,400) | \$2,624,613 |
| 1004 | <a href="#">Child Care and<br/>Early Years</a>                     | \$1,000     | \$1,000     | -             | -           |

Programs

|                                  |             |             |               |             |
|----------------------------------|-------------|-------------|---------------|-------------|
| Total capital assets to be voted | \$6,725,500 | \$8,585,900 | (\$1,860,400) | \$2,624,613 |
|----------------------------------|-------------|-------------|---------------|-------------|

|                               |             |             |               |             |
|-------------------------------|-------------|-------------|---------------|-------------|
| Ministry total capital assets | \$6,725,500 | \$8,585,900 | (\$1,860,400) | \$2,624,613 |
|-------------------------------|-------------|-------------|---------------|-------------|

|                                                                                                           |                  |                  |                 |                  |
|-----------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$28,214,287,092 | \$27,012,951,092 | \$1,201,336,000 | \$26,203,504,434 |
|-----------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|

|                   |                   |                |
|-------------------|-------------------|----------------|
| Operating expense | 2017-18 Estimates | 2016-17 Actual |
|-------------------|-------------------|----------------|

Total operating expense previously published [\[1\]](#)    \$26,005,245,392    \$25,312,932,692

|                           |
|---------------------------|
| Government reorganization |
|---------------------------|

|                                             |             |   |
|---------------------------------------------|-------------|---|
| Transfer of functions from other Ministries | \$8,280,000 | - |
|---------------------------------------------|-------------|---|

|                                           |               |             |
|-------------------------------------------|---------------|-------------|
| Transfer of functions to other Ministries | (\$2,227,600) | (\$193,300) |
|-------------------------------------------|---------------|-------------|

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| Restated total operating expense | \$26,011,297,792 | \$25,312,739,392 |
|----------------------------------|------------------|------------------|

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 | Item | Estimates | Estimates | Difference | Actual |
|------|------|-----------|-----------|------------|--------|

| number |  | 2018-19 | 2017-18 | between<br>2018-19<br>and<br>2017-18 | 2016-17 |
|--------|--|---------|---------|--------------------------------------|---------|
|--------|--|---------|---------|--------------------------------------|---------|

Operating expense

|   |                         |              |              |         |              |
|---|-------------------------|--------------|--------------|---------|--------------|
| 1 | Ministry administration | \$22,061,700 | \$22,061,900 | (\$200) | \$18,926,333 |
|---|-------------------------|--------------|--------------|---------|--------------|

|                                            |                     |                     |                |                     |
|--------------------------------------------|---------------------|---------------------|----------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$22,061,700</b> | <b>\$22,061,900</b> | <b>(\$200)</b> | <b>\$18,926,333</b> |
|--------------------------------------------|---------------------|---------------------|----------------|---------------------|

|   |                                                     |          |          |   |          |
|---|-----------------------------------------------------|----------|----------|---|----------|
| S | Minister's salary, the <i>Executive Council Act</i> | \$47,841 | \$47,841 | - | \$57,903 |
|---|-----------------------------------------------------|----------|----------|---|----------|

|   |                                                                       |          |          |   |   |
|---|-----------------------------------------------------------------------|----------|----------|---|---|
| S | Minister without portfolio's salary, the <i>Executive Council Act</i> | \$22,378 | \$22,378 | - | - |
|---|-----------------------------------------------------------------------|----------|----------|---|---|

|   |                                                                    |          |          |   |          |
|---|--------------------------------------------------------------------|----------|----------|---|----------|
| 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 | \$87,392 | \$87,392 | - | \$74,570 |
|--|--------------------------------|----------|----------|---|----------|

|                                |                     |                     |                |                     |
|--------------------------------|---------------------|---------------------|----------------|---------------------|
| <b>Total operating expense</b> | <b>\$22,149,092</b> | <b>\$22,149,292</b> | <b>(\$200)</b> | <b>\$19,000,903</b> |
|--------------------------------|---------------------|---------------------|----------------|---------------------|

Operating assets

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$1,000 | - | \$1,000 | - |
|----|---------------------|---------|---|---------|---|

|                                           |                |          |                |          |
|-------------------------------------------|----------------|----------|----------------|----------|
| <b>Total operating assets to be voted</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|-------------------------------------------|----------------|----------|----------------|----------|

|                               |                |          |                |          |
|-------------------------------|----------------|----------|----------------|----------|
| <b>Total operating assets</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|-------------------------------|----------------|----------|----------------|----------|

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                     |             | \$15,711,400 |
|                   | Employee benefits                      |             | \$2,434,900  |
|                   | Transportation and communication       |             | \$805,600    |
|                   | Services                               |             | \$9,418,900  |
|                   | Supplies and equipment                 |             | \$362,400    |
|                   | Subtotal                               |             | \$28,733,200 |
|                   | Less: recoveries                       |             | \$6,671,500  |
|                   | Total operating expense to be voted    |             | \$22,061,700 |
|                   | 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                  |  | \$3,687,700 |              |
| Employee benefits                   |  | \$528,900   |              |
| Transportation and communication    |  | \$108,000   |              |
| Services                            |  | \$218,200   |              |
| Supplies and equipment              |  | \$76,600    | \$4,619,400  |
| Legal services                      |  |             |              |
| Salaries and wages                  |  | \$20,000    |              |
| Employee benefits                   |  | \$17,400    |              |
| Services                            |  | \$3,577,500 |              |
| Subtotal                            |  | \$3,614,900 |              |
| Less: recoveries                    |  | \$1,223,000 | \$2,391,900  |
| Audit services                      |  |             |              |
| Services                            |  | \$1,328,100 | \$1,328,100  |
| Information systems                 |  |             |              |
| Services                            |  | \$2,103,400 | \$2,103,400  |
| Total operating expense to be voted |  |             | \$22,061,700 |
| 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 |                                                           | \$22,149,092 |

Operating assets

|                                                            |                     |         |
|------------------------------------------------------------|---------------------|---------|
| 1001-10                                                    | Accounts receivable |         |
| Advances and recoverable amounts                           |                     |         |
| Advances and recoverable - in-year recoveries              |                     | \$1,000 |
| Total operating assets to be voted                         |                     | \$1,000 |
| Total operating assets for Ministry Administration Program |                     | \$1,000 |

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. As the Ministry continues to focus on student's strengths and needs required to reach their potential, it also collaborates with partners to ensure learners as a whole remain the main focus of achieving excellence.

Key components of the program are: supporting the implementation of a rigorous curriculum; supporting student learning and well-being; supporting excellence in teaching and learning; developing evidence-based policies to ensure that school boards are meeting the educational needs of students with special education needs; supporting indigenous students; while providing financial support to a streamlined and efficient education system that focuses 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, hard of hearing, blind, low vision and students with severe learning disabilities.

Note: recoveries under Capital Expense for Support for Elementary and Secondary Education include recoveries of \$100,000,000 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17   |
|-------------------------------------|-----------------------------|-------------------|-------------------|----------------------------------------|------------------|
| Operating expense                   |                             |                   |                   |                                        |                  |
| 1                                   | Policy and Program Delivery | \$25,028,977,000  | \$24,169,271,700  | \$859,705,300                          | \$24,081,213,028 |
| 2                                   | Educational Operations      | \$151,833,900     | \$151,833,900     | -                                      | \$146,575,113    |
| Total operating expense to be voted |                             | \$25,180,810,900  | \$24,321,105,600  | \$859,705,300                          | \$24,227,788,141 |
| S                                   | Teachers'                   | \$1,000           | \$1,000           | -                                      | (\$376,613,767)  |

Pension Plan

|                                |                                                           |         |         |   |                 |
|--------------------------------|-----------------------------------------------------------|---------|---------|---|-----------------|
| S                              | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000 | \$1,000 | - | \$5,380         |
| Total statutory appropriations |                                                           | \$2,000 | \$2,000 | - | (\$376,608,387) |

|                         |  |                  |                  |               |                  |
|-------------------------|--|------------------|------------------|---------------|------------------|
| Total operating expense |  | \$25,180,812,900 | \$24,321,107,600 | \$859,705,300 | \$23,851,179,754 |
|-------------------------|--|------------------|------------------|---------------|------------------|

Operating assets

|   |                             |             |             |          |             |
|---|-----------------------------|-------------|-------------|----------|-------------|
| 4 | Policy and Program Delivery | \$3,060,000 | \$3,006,000 | \$54,000 | \$3,237,330 |
|---|-----------------------------|-------------|-------------|----------|-------------|

|                                    |  |             |             |          |             |
|------------------------------------|--|-------------|-------------|----------|-------------|
| Total operating assets to be voted |  | \$3,060,000 | \$3,006,000 | \$54,000 | \$3,237,330 |
|------------------------------------|--|-------------|-------------|----------|-------------|

|                        |  |             |             |          |             |
|------------------------|--|-------------|-------------|----------|-------------|
| Total operating assets |  | \$3,060,000 | \$3,006,000 | \$54,000 | \$3,237,330 |
|------------------------|--|-------------|-------------|----------|-------------|

Capital expense

|   |                                                |                 |                 |                 |                 |
|---|------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 3 | Support for Elementary and Secondary Education | \$1,676,958,200 | \$1,954,269,700 | (\$277,311,500) | \$1,090,122,893 |
|---|------------------------------------------------|-----------------|-----------------|-----------------|-----------------|

|   |                |         |         |   |   |
|---|----------------|---------|---------|---|---|
| 5 | Elementary and | \$1,000 | \$1,000 | - | - |
|---|----------------|---------|---------|---|---|

Secondary  
Education –  
expense  
related to  
capital assets

|  |                                          |                        |                        |                        |                        |
|--|------------------------------------------|------------------------|------------------------|------------------------|------------------------|
|  | <b>Total capital expense to be voted</b> | <b>\$1,676,959,200</b> | <b>\$1,954,270,700</b> | <b>(\$277,311,500)</b> | <b>\$1,090,122,893</b> |
|--|------------------------------------------|------------------------|------------------------|------------------------|------------------------|

|   |                                                       |             |             |             |             |
|---|-------------------------------------------------------|-------------|-------------|-------------|-------------|
| S | Amortization, the <i>Financial Administration Act</i> | \$1,336,600 | \$1,743,300 | (\$406,700) | \$1,280,250 |
|---|-------------------------------------------------------|-------------|-------------|-------------|-------------|

|  |                                |             |             |             |             |
|--|--------------------------------|-------------|-------------|-------------|-------------|
|  | Total statutory appropriations | \$1,336,600 | \$1,743,300 | (\$406,700) | \$1,280,250 |
|--|--------------------------------|-------------|-------------|-------------|-------------|

|  |                              |                        |                        |                        |                        |
|--|------------------------------|------------------------|------------------------|------------------------|------------------------|
|  | <b>Total capital expense</b> | <b>\$1,678,295,800</b> | <b>\$1,956,014,000</b> | <b>(\$277,718,200)</b> | <b>\$1,091,403,143</b> |
|--|------------------------------|------------------------|------------------------|------------------------|------------------------|

|  |                       |  |  |  |  |
|--|-----------------------|--|--|--|--|
|  | <b>Capital assets</b> |  |  |  |  |
|--|-----------------------|--|--|--|--|

|   |                                    |             |             |               |             |
|---|------------------------------------|-------------|-------------|---------------|-------------|
| 6 | Elementary and Secondary Education | \$6,724,500 | \$8,584,900 | (\$1,860,400) | \$2,624,613 |
|---|------------------------------------|-------------|-------------|---------------|-------------|

|  |                                         |                    |                    |                      |                    |
|--|-----------------------------------------|--------------------|--------------------|----------------------|--------------------|
|  | <b>Total capital assets to be voted</b> | <b>\$6,724,500</b> | <b>\$8,584,900</b> | <b>(\$1,860,400)</b> | <b>\$2,624,613</b> |
|--|-----------------------------------------|--------------------|--------------------|----------------------|--------------------|

|  |                             |                    |                    |                      |                    |
|--|-----------------------------|--------------------|--------------------|----------------------|--------------------|
|  | <b>Total capital assets</b> | <b>\$6,724,500</b> | <b>\$8,584,900</b> | <b>(\$1,860,400)</b> | <b>\$2,624,613</b> |
|--|-----------------------------|--------------------|--------------------|----------------------|--------------------|

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  |  |
|--|--|--|--|--|--|

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                          |                  | \$70,571,600     |
|                   | Employee benefits                           |                  | \$10,641,000     |
|                   | Transportation and communication            |                  | \$11,976,800     |
|                   | Services                                    |                  | \$97,021,700     |
|                   | Supplies and equipment                      |                  | \$8,355,100      |
|                   | Transfer payments                           |                  |                  |
|                   | School Board Operating Grants               | \$17,162,814,000 |                  |
|                   | Education Property Tax Non-Cash Expense     | \$7,179,897,200  |                  |
|                   | Education Programs - Other                  | \$422,749,700    |                  |
|                   | Provincial Benefits Trusts                  | \$8,801,000      |                  |
|                   | Official Languages Projects                 | \$34,321,200     |                  |
|                   | Education Quality and Accountability Office | \$31,282,100     |                  |
|                   | Miscellaneous Grants                        | \$2,515,500      | \$24,842,380,700 |
|                   | Subtotal                                    |                  | \$25,040,946,900 |
|                   | Less: recoveries                            |                  | \$11,969,900     |
|                   | Total operating expense to be voted         |                  | \$25,028,977,000 |

|                                                                           |                                                    |               |
|---------------------------------------------------------------------------|----------------------------------------------------|---------------|
| 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 |                                                           | \$25,180,812,900 |
| Operating assets                                                       |                                                           |                  |
| 1002-4                                                                 | Policy and Program Delivery                               |                  |
|                                                                        | Deposits and prepaid expenses                             | \$3,060,000      |
| Total operating assets to be voted                                     |                                                           | \$3,060,000      |
| Total operating assets for Elementary and Secondary Education Program  |                                                           | \$3,060,000      |
| Capital expense                                                        |                                                           |                  |
| 1002-3                                                                 | Support for Elementary and Secondary Education            |                  |
| Transfer payments                                                      |                                                           |                  |
|                                                                        | School Board Capital Grants                               | \$1,441,767,700  |
|                                                                        | Early Learning Program                                    | \$41,705,000     |
|                                                                        | School Board – Capital Funding for Child Care             | \$182,274,000    |
|                                                                        | Greenhouse Gas Reduction Account - Schools                | \$100,000,000    |

|                                                                              |                                                                           |             |                 |
|------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------|-----------------|
| Office des télécommunications éducatives de<br>langue française de l'Ontario |                                                                           | \$1,000,000 |                 |
| Ontario Education Communications Authority                                   |                                                                           | \$1,600,000 | \$1,768,346,700 |
| Other transactions                                                           |                                                                           |             |                 |
| Support for Elementary and Secondary<br>Education                            |                                                                           |             | \$8,611,500     |
| Subtotal                                                                     |                                                                           |             | \$1,776,958,200 |
| Less: recoveries                                                             |                                                                           |             | \$100,000,000   |
| Total capital expense to be voted                                            |                                                                           |             | \$1,676,958,200 |
| 1002-5                                                                       | Elementary and Secondary Education – Expense<br>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<br/>Act</i>                 |             | \$1,336,600     |
| Total capital expense for Elementary and<br>Secondary Education Program      |                                                                           |             | \$1,678,295,800 |
| Capital assets                                                               |                                                                           |             |                 |
| 1002-6                                                                       | Elementary and Secondary Education                                        |             |                 |



|                                                                     |             |
|---------------------------------------------------------------------|-------------|
| Information technology hardware                                     | \$437,500   |
| Business application software - asset costs                         | \$6,287,000 |
| Total capital assets to be voted                                    | \$6,724,500 |
| Total capital assets for Elementary and Secondary Education Program | \$6,724,500 |

## Community Services Information and Information Technology Cluster - vote 1003

The Community Services I&IT Cluster (CSC) is the strategic information and information technology (I&IT) partner for 6+ ministries including the Ministries of Education; Advanced Education and Skills Development; Citizenship and Immigration; Housing; Municipal Affairs; and Tourism, Culture and Sport. CSC works in partnership with the ministries to design user-centric business models, and to ensure that digital assets are cost-effective, agile and continually optimized for direct contribution to public policy outcomes.

### Vote summary

| Item number                         | Item                                                              | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                                   |                   |                   |                                        |                |
| 1                                   | Community Services Information and Information Technology Cluster | \$51,908,400      | \$55,467,800      | (\$3,559,400)                          | \$60,489,490   |
| Total operating expense to be voted |                                                                   | \$51,908,400      | \$55,467,800      | (\$3,559,400)                          | \$60,489,490   |
| Total operating expense             |                                                                   | \$51,908,400      | \$55,467,800      | (\$3,559,400)                          | \$60,489,490   |
| Operating assets                    |                                                                   |                   |                   |                                        |                |

|                                       |                                                                         |         |         |   |   |
|---------------------------------------|-------------------------------------------------------------------------|---------|---------|---|---|
| 2                                     | Community Services<br>Information and Information<br>Technology Cluster | \$1,000 | \$1,000 | - | - |
| Total operating assets to be<br>voted |                                                                         | \$1,000 | \$1,000 | - | - |
| Total operating assets                |                                                                         | \$1,000 | \$1,000 | - | - |

Standard account by item and sub-items

| Vote-<br>item<br>number | Standard account by item and sub-items                                                           | Amount        |
|-------------------------|--------------------------------------------------------------------------------------------------|---------------|
| Operating expense       |                                                                                                  |               |
| 1003-1                  | Community Services Information and Information Technology Cluster                                |               |
|                         | Salaries and wages                                                                               | \$30,668,500  |
|                         | Employee benefits                                                                                | \$3,860,500   |
|                         | Transportation and communication                                                                 | \$647,500     |
|                         | Services                                                                                         | \$109,061,900 |
|                         | Supplies and equipment                                                                           | \$285,000     |
|                         | Subtotal                                                                                         | \$144,523,400 |
|                         | Less: recoveries                                                                                 | \$92,615,000  |
|                         | Total operating expense to be voted                                                              | \$51,908,400  |
|                         | Total operating expense for Community Services Information and<br>Information Technology Cluster | \$51,908,400  |

| 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

The government's vision to ensure that all children and families have access to a range of high-quality, inclusive and affordable early years and child care programs and services that are child- and family-centred and contribute to children's learning, development and well-being.

Vote summary

| Item number       | Item                                               | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17  |
|-------------------|----------------------------------------------------|-------------------|-------------------|----------------------------------------|-----------------|
| Operating expense |                                                    |                   |                   |                                        |                 |
| 1                 | Policy Development and Program Delivery            | \$1,968,948,500   | \$1,612,573,100   | \$356,375,400                          | \$1,382,069,245 |
|                   | Total operating expense to be voted                | \$1,968,948,500   | \$1,612,573,100   | \$356,375,400                          | \$1,382,069,245 |
| S                 | Bad debt expense, the Financial Administration Act | \$1,000           | -                 | \$1,000                                | -               |

|                                   |                                                       |                 |                 |               |                 |
|-----------------------------------|-------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
|                                   |                                                       |                 |                 |               |                 |
| Total statutory appropriations    |                                                       | \$1,000         | -               | \$1,000       | -               |
|                                   |                                                       |                 |                 |               |                 |
| Total operating expense           |                                                       | \$1,968,949,500 | \$1,612,573,100 | \$356,376,400 | \$1,382,069,245 |
|                                   |                                                       |                 |                 |               |                 |
| Capital expense                   |                                                       |                 |                 |               |                 |
|                                   |                                                       |                 |                 |               |                 |
| 2                                 | Child Care Capital                                    | \$103,601,000   | \$13,301,000    | \$90,300,000  | \$466,055       |
|                                   |                                                       |                 |                 |               |                 |
| 5                                 | Child Care – expense related to capital assets        | \$1,000         | \$1,000         | -             | -               |
|                                   |                                                       |                 |                 |               |                 |
| Total capital expense to be voted |                                                       | \$103,602,000   | \$13,302,000    | \$90,300,000  | \$466,055       |
|                                   |                                                       |                 |                 |               |                 |
| 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             |                                                       | \$105,399,100   | \$15,099,100    | \$90,300,000  | \$2,010,392     |
|                                   |                                                       |                 |                 |               |                 |
| Capital assets                    |                                                       |                 |                 |               |                 |
|                                   |                                                       |                 |                 |               |                 |
| 4                                 | Child Care IT Modernization                           | \$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        |                                                                 |                 |
| 1004-1                   | Policy Development and Program Delivery                         |                 |
|                          | Salaries and wages                                              | \$14,819,600    |
|                          | Employee benefits                                               | \$1,971,400     |
|                          | Transportation and communication                                | \$100,000       |
|                          | Services                                                        | \$13,380,600    |
|                          | Supplies and equipment                                          | \$50,000        |
|                          | Transfer payments                                               |                 |
|                          | Child Care and Early Years                                      | \$1,938,626,900 |
|                          | Total operating expense to be voted                             | \$1,968,948,500 |
| Statutory appropriations |                                                                 |                 |
| Statutory                | Bad debt expense, the <i>Financial Administration Act</i>       |                 |
|                          | Other transactions                                              | \$1,000         |
|                          | Total operating expense for Child Care and Early Years Programs | \$1,968,949,500 |
| Capital expense          |                                                                 |                 |
|                          |                                                                 |                 |

|           |                                                               |               |
|-----------|---------------------------------------------------------------|---------------|
| 1004-2    | Child Care Capital                                            |               |
|           | Transfer payments                                             |               |
|           | Child Care and Early Years Capital                            | \$103,601,000 |
|           | Total capital expense to be voted                             | \$103,601,000 |
| 1004-5    | Child Care – 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>         | \$1,797,100   |
|           | Total capital expense for Child Care and Early Years Programs | \$105,399,100 |
|           | Capital assets                                                |               |
| 1004-4    | <a href="#">Child Care IT Modernization</a>                   |               |
|           | 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       |

# Footnotes

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

Rate

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Eleanor McMahon  
President of the Treasury Board

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# Expenditure Estimates for the Ministry of Energy (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Energy for the fiscal year commencing April 1, 2018.

## 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 provide Ontarians with an affordable supply of energy and more choices in their energy use.

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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19 | Actual<br>2016-17 |
|------|---------|----------------------|----------------------|----------------------------------|-------------------|
|------|---------|----------------------|----------------------|----------------------------------|-------------------|



and  
2017-18

|                                                             |                                                           |                 |                 |                 |               |
|-------------------------------------------------------------|-----------------------------------------------------------|-----------------|-----------------|-----------------|---------------|
| Operating<br>expense                                        |                                                           |                 |                 |                 |               |
| 2901                                                        | <a href="#">Ministry<br/>Administration<br/>Program</a>   | \$15,065,600    | \$15,075,200    | (\$9,600)       | \$14,026,484  |
| 2902                                                        | <a href="#">Energy<br/>development and<br/>management</a> | \$47,882,100    | \$24,459,500    | \$23,422,600    | \$257,233,750 |
| 2905                                                        | <a href="#">Electricity<br/>Price<br/>Mitigation</a>      | \$1,606,826,400 | \$1,464,000,000 | \$142,826,400   | \$346,343,666 |
| 2906                                                        | <a href="#">Strategic Asset<br/>Management</a>            | \$35,000,000    | \$280,000,000   | (\$245,000,000) | \$42,946,786  |
| Total operating<br>expense to be<br>voted                   |                                                           | \$1,704,774,100 | \$1,783,534,700 | (\$78,760,600)  | \$660,550,686 |
| Statutory<br>appropriations                                 |                                                           | \$65,014        | \$65,014        | -               | \$65,968      |
| Ministry total<br>operating<br>expense                      |                                                           | \$1,704,839,114 | \$1,783,599,714 | (\$78,760,600)  | \$660,616,654 |
| Consolidation<br>adjustment -<br>Independent<br>Electricity |                                                           | \$204,518,400   | \$196,347,800   | \$8,170,600     | \$197,214,878 |

System Operator

|      |                                                                                  |                 |                 |                |               |
|------|----------------------------------------------------------------------------------|-----------------|-----------------|----------------|---------------|
|      | Consolidation adjustment - Ontario Energy Board                                  | \$43,728,300    | \$44,514,000    | (\$785,700)    | \$37,682,318  |
|      | Operating expense adjustment - Greenhouse Gas Reduction Account Reclassification | \$12,180,000    | \$2,150,000     | \$10,030,000   | -             |
|      | Total including consolidation & other adjustments                                | \$1,965,265,814 | \$2,026,611,514 | (\$61,345,700) | \$895,513,850 |
|      | Operating assets                                                                 |                 |                 |                |               |
| 2901 | <a href="#">Ministry Administration Program</a>                                  | \$1,000         | -               | \$1,000        | -             |
| 2905 | <a href="#">Electricity Price Mitigation</a>                                     | \$1,100,000,000 | \$1,100,000,000 | -              | -             |
|      | Total operating assets to be voted                                               | \$1,100,001,000 | \$1,100,000,000 | \$1,000        | -             |
|      | Ministry total operating                                                         | \$1,100,001,000 | \$1,100,000,000 | \$1,000        | -             |

|                                                                    |                                                   |              |              |             |              |
|--------------------------------------------------------------------|---------------------------------------------------|--------------|--------------|-------------|--------------|
| assets                                                             |                                                   |              |              |             |              |
| Capital expense                                                    |                                                   |              |              |             |              |
| 2902                                                               | <a href="#">Energy development and management</a> | \$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 |                                                   | \$22,624,100 | \$22,013,900 | \$610,200   | \$23,498,723 |
| Consolidation adjustment - Ontario Energy Board                    |                                                   | \$2,637,400  | \$1,223,800  | \$1,413,600 | \$780,000    |
| Total including consolidation & other adjustments                  |                                                   | \$25,263,500 | \$23,239,700 | \$2,023,800 | \$24,278,723 |
| Capital assets                                                     |                                                   |              |              |             |              |

|                                  |                                                   |         |         |   |   |
|----------------------------------|---------------------------------------------------|---------|---------|---|---|
| 2902                             | <a href="#">Energy development and management</a> | \$1,000 | \$1,000 | - | - |
|                                  |                                                   |         |         |   |   |
| Total capital assets to be voted |                                                   | \$1,000 | \$1,000 | - | - |
|                                  |                                                   |         |         |   |   |
| Ministry total capital assets    |                                                   | \$1,000 | \$1,000 | - | - |

|                                                                                                           |                 |                 |                |               |
|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------|---------------|
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$1,990,529,314 | \$2,049,851,214 | (\$59,321,900) | \$919,792,573 |
|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------|---------------|

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$1,783,599,714      | \$661,040,734     |
| Government reorganization                                        |                      |                   |
| Transfer of functions to other Ministries                        | -                    | (\$424,080)       |
| Restated total operating expense                                 | \$1,783,599,714      | \$660,616,654     |

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                         |              |              |           |              |
|---|-------------------------|--------------|--------------|-----------|--------------|
| 1 | Ministry administration | \$15,065,600 | \$15,075,200 | (\$9,600) | \$14,026,484 |
|---|-------------------------|--------------|--------------|-----------|--------------|

|                                            |                     |                     |                  |                     |
|--------------------------------------------|---------------------|---------------------|------------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$15,065,600</b> | <b>\$15,075,200</b> | <b>(\$9,600)</b> | <b>\$14,026,484</b> |
|--------------------------------------------|---------------------|---------------------|------------------|---------------------|

|   |                                                     |          |          |   |          |
|---|-----------------------------------------------------|----------|----------|---|----------|
| 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 |
|--|--------------------------------|----------|----------|---|----------|

|                                |                     |                     |                  |                     |
|--------------------------------|---------------------|---------------------|------------------|---------------------|
| <b>Total operating expense</b> | <b>\$15,129,614</b> | <b>\$15,139,214</b> | <b>(\$9,600)</b> | <b>\$14,092,452</b> |
|--------------------------------|---------------------|---------------------|------------------|---------------------|

Operating assets

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$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 | Amount |
|------------------|----------------------------------------|--------|--------|

Operating expense

|        |                         |
|--------|-------------------------|
| 2901-1 | Ministry administration |
|--------|-------------------------|

Salaries and wages \$7,109,600

|                   |           |
|-------------------|-----------|
| Employee benefits | \$849,800 |
|-------------------|-----------|

Transportation and communication \$312,700

|          |              |
|----------|--------------|
| Services | \$10,803,300 |
|----------|--------------|

Supplies and equipment \$343,600

|          |              |
|----------|--------------|
| Subtotal | \$19,419,000 |
|----------|--------------|

Less: recoveries \$4,353,400

|                                     |              |
|-------------------------------------|--------------|
| Total operating expense to be voted | \$15,065,600 |
|-------------------------------------|--------------|

Sub-items:

|                                  |  |             |             |
|----------------------------------|--|-------------|-------------|
| Main office                      |  |             |             |
| Salaries and wages               |  | \$1,726,600 |             |
| Employee benefits                |  |             |             |
|                                  |  | \$194,200   |             |
| Transportation and communication |  | \$90,400    |             |
| Services                         |  |             |             |
|                                  |  | \$433,300   |             |
| Supplies and equipment           |  | \$60,400    | \$2,504,900 |
| Communications services          |  |             |             |
| Salaries and wages               |  | \$2,598,700 |             |
| Employee benefits                |  |             |             |
|                                  |  | \$320,000   |             |
| Transportation and communication |  | \$88,300    |             |
| Services                         |  |             |             |
|                                  |  | \$1,014,800 |             |
| 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                    |  | \$2,784,300 |             |
|                                       |  |             |             |
| Employee benefits                     |  | \$335,600   |             |
|                                       |  |             |             |
| Transportation and communication      |  | \$69,000    |             |
|                                       |  |             |             |
| Services                              |  | \$309,500   |             |
|                                       |  |             |             |
| Supplies and equipment                |  | \$66,400    | \$3,564,800 |
|                                       |  |             |             |
| Financial and administrative Services |  |             |             |
|                                       |  |             |             |
| Transportation and communication      |  | \$30,000    |             |
|                                       |  |             |             |
| Services                              |  | \$3,848,400 |             |
|                                       |  |             |             |
| Supplies and equipment                |  | \$60,000    |             |
|                                       |  |             |             |
| Subtotal                              |  | \$3,938,400 |             |
|                                       |  |             |             |
| Less: recoveries                      |  | \$2,790,000 | \$1,148,400 |
|                                       |  |             |             |
| 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         | \$1,656,400 |              |
|                                                             |                                                                    | Less: recoveries | \$1,293,400 | \$363,000    |
| Total operating expense to be voted                         |                                                                    |                  |             | \$15,065,600 |
| 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     |
| Total operating expense for Ministry Administration Program |                                                                    |                  |             | \$15,129,614 |
| Operating assets                                            |                                                                    |                  |             |              |
| 2901-10                                                     | Accounts receivable                                                |                  |             |              |
| Advances and recoverable amounts                            |                                                                    |                  |             |              |
|                                                             | Advances and recoverable - in-year recoveries                      |                  |             | \$1,000      |
| Total operating assets to be voted                          |                                                                    |                  |             | \$1,000      |
| Total operating assets for Ministry                         |                                                                    |                  |             | \$1,000      |

Administration Program

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 Policy and Programs include recoveries of \$12,180,000 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                                           |                   |                   |                                        |                |
| 1                 | Policy and programs                                       | \$47,882,100      | \$24,459,500      | \$23,422,600                           | \$257,233,750  |
|                   | Total operating expense to be voted                       | \$47,882,100      | \$24,459,500      | \$23,422,600                           | \$257,233,750  |
| S                 | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000           | \$1,000           | -                                      | -              |
|                   | Total statutory appropriations                            | \$1,000           | \$1,000           | -                                      | -              |

|                         |  |              |              |              |               |
|-------------------------|--|--------------|--------------|--------------|---------------|
| Total operating expense |  | \$47,883,100 | \$24,460,500 | \$23,422,600 | \$257,233,750 |
|-------------------------|--|--------------|--------------|--------------|---------------|

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                                 |              | \$14,292,200 |
|                   | Employee benefits                                  |              | \$1,683,000  |
|                   | Transportation and communication                   |              | \$385,000    |
|                   | Services                                           |              | \$7,761,900  |
|                   | Supplies and equipment                             |              | \$312,600    |
|                   | Transfer payments                                  |              |              |
|                   | Electric Vehicle Overnight Charging Rebate Program | \$2,180,000  |              |
|                   | Microgrid Technology for Diesel Reduction          | \$10,000,000 |              |
|                   | Conservation Initiatives                           | \$1,900,000  |              |
|                   | Indigenous Energy Engagements & Consultations      | \$200,000    |              |
|                   | Green Energy Initiatives                           | \$1,347,400  |              |
|                   |                                                    |              |              |

|                                                               |                                                                       |              |              |
|---------------------------------------------------------------|-----------------------------------------------------------------------|--------------|--------------|
| Smart Grid Fund                                               |                                                                       | \$20,000,000 | \$35,627,400 |
| Subtotal                                                      |                                                                       |              | \$60,062,100 |
| Less: recoveries                                              |                                                                       |              | \$12,180,000 |
| Total operating expense to be voted                           |                                                                       |              | \$47,882,100 |
| Statutory appropriations                                      |                                                                       |              |              |
| Other transactions                                            |                                                                       |              |              |
| Statutory                                                     | Bad debt expense, the <i>Financial Administration Act</i>             |              | \$1,000      |
| Total operating expense for energy development and management |                                                                       |              | \$47,883,100 |
| 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 management |                                                               | \$2,000 |
| 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                              |                   |                   |                                        |                |
| 1                 | Electricity Price Mitigation | \$1,606,826,400   | \$1,464,000,000   | \$142,826,400                          | \$20,800,000   |

| Programs                            |                                          |                 |                 |               |               |
|-------------------------------------|------------------------------------------|-----------------|-----------------|---------------|---------------|
| -                                   | Northern Ontario Energy Credit           | -               | -               | -             | \$25,543,666  |
| -                                   | Ontario Rebate for Electricity Consumers | -               | -               | -             | \$300,000,000 |
| Total operating expense to be voted |                                          | \$1,606,826,400 | \$1,464,000,000 | \$142,826,400 | \$346,343,666 |
| Total operating expense             |                                          | \$1,606,826,400 | \$1,464,000,000 | \$142,826,400 | \$346,343,666 |
| Operating assets                    |                                          |                 |                 |               |               |
| 5                                   | Electricity Price Mitigation             | \$1,100,000,000 | \$1,100,000,000 | -             | -             |
| Total operating assets to be voted  |                                          | \$1,100,000,000 | \$1,100,000,000 | -             | -             |
| Total operating assets              |                                          | \$1,100,000,000 | \$1,100,000,000 | -             | -             |

Standard account by item and sub-items

| Vote-<br>item<br>number | Standard account by item and sub-items                   | Amount        | Amount          |
|-------------------------|----------------------------------------------------------|---------------|-----------------|
| Operating expense       |                                                          |               |                 |
| 2905-1                  | Electricity Price Mitigation Programs                    |               |                 |
| Transfer payments       |                                                          |               |                 |
|                         | Northern Ontario Energy Credit                           | \$26,000,000  |                 |
|                         | Ontario Rebate for Electricity Consumers                 | \$860,000,000 |                 |
|                         | On-Reserve First Nations Delivery Credit                 | \$19,600,000  |                 |
|                         | Ontario Electricity Support Program                      | \$229,226,400 |                 |
|                         | Distribution Rate Protection                             | \$233,300,000 |                 |
|                         | Rural or Remote Rate Protection Program                  | \$238,700,000 | \$1,606,826,400 |
|                         | Total operating expense to be voted                      |               | \$1,606,826,400 |
|                         | Total operating expense for Electricity Price Mitigation |               | \$1,606,826,400 |
| Operating assets        |                                                          |               |                 |
| 2905-5                  | Electricity Price Mitigation                             |               |                 |
|                         | Loans and Investments                                    |               |                 |



|                                                         |  |                 |
|---------------------------------------------------------|--|-----------------|
| OPG Share Purchase                                      |  | \$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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-----------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                               |                   |                   |                                        |                |
| 1                                   | Strategic Asset Management and Transformation | \$35,000,000      | \$280,000,000     | (\$245,000,000)                        | \$42,946,786   |
| Total operating expense to be voted |                                               | \$35,000,000      | \$280,000,000     | (\$245,000,000)                        | \$42,946,786   |
| Total operating expense             |                                               | \$35,000,000      | \$280,000,000     | (\$245,000,000)                        | \$42,946,786   |

## Standard account by item and sub-items

| Vote-item number                                       | Standard account by item and sub-items           | Amount       |
|--------------------------------------------------------|--------------------------------------------------|--------------|
| Operating expense                                      |                                                  |              |
| 2906-1                                                 | Strategic asset management and transformation    |              |
|                                                        | Services                                         | \$5,000,000  |
| Transfer payments                                      |                                                  |              |
|                                                        | Strategic Asset Management Indigenous Engagement | \$30,000,000 |
| Total operating expense to be voted                    |                                                  | \$35,000,000 |
| Total operating expense for Strategic Asset Management |                                                  | \$35,000,000 |

Updated: April 23, 2018  
Published: April 23, 2018

## Footnotes

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

Rate



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# Expenditure Estimates for the Ministry of Environment and Climate Change (2018-19)

The 2018-2019 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, 2018.

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## 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 our vision of a healthy environment for a strong Ontario.

## Ministry program summary

| Vote              | Program | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|---------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |         |                      |                      |                                                    |                   |

|                                     |                                                          |                 |               |               |               |
|-------------------------------------|----------------------------------------------------------|-----------------|---------------|---------------|---------------|
| 1101                                | <a href="#">Ministry Administration Program</a>          | \$77,939,600    | \$77,966,800  | (\$27,200)    | \$80,649,348  |
| 1112                                | <a href="#">Environmental Policy and Programs</a>        | \$106,146,300   | \$85,139,900  | \$21,006,400  | \$55,826,620  |
| 1113                                | <a href="#">Climate Change Policy and Programs</a>       | \$1,000         | \$1,000       | -             | \$17,179,631  |
| 1114                                | <a href="#">Environmental Sciences and Standards</a>     | \$52,057,300    | \$46,977,300  | \$5,080,000   | \$46,789,260  |
| 1116                                | <a href="#">Environmental Compliance and Operations</a>  | \$122,931,500   | \$116,939,200 | \$5,992,300   | \$117,559,121 |
| 1117                                | <a href="#">Environmental Economics and Analytics</a>    | \$3,795,600     | \$3,792,100   | \$3,500       | \$3,680,550   |
| 1118                                | <a href="#">Environmental assessment and permissions</a> | \$26,424,900    | \$26,436,900  | (\$12,000)    | \$26,584,500  |
| Total operating expense to be voted |                                                          | \$389,296,200   | \$357,253,200 | \$32,043,000  | \$348,269,030 |
| Statutory appropriations            |                                                          | \$1,044,184,014 | \$564,958,914 | \$479,225,100 | \$69,301      |
| Ministry total operating            |                                                          | \$1,433,480,214 | \$922,212,114 | \$511,268,100 | \$348,338,331 |

|                                                                                                             |                                                 |                 |                 |               |   |
|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------|-----------------|---------------|---|
| expense                                                                                                     |                                                 |                 |                 |               |   |
| Consolidation adjustment - Ontario Clean Water Agency                                                       |                                                 |                 |                 |               |   |
|                                                                                                             | \$191,558,000                                   | \$185,305,600   | \$6,252,400     | \$164,060,817 |   |
| Operating expense adjustment - Greenhouse Gas Reduction Account Reclassification                            |                                                 |                 |                 |               |   |
|                                                                                                             | \$720,769,600                                   | \$466,232,600   | \$254,537,000   |               | - |
| Operating expense designated purpose account adjustment - Greenhouse Gas Reduction Account Reclassification |                                                 |                 |                 |               |   |
|                                                                                                             | (\$1,044,116,700)                               | (\$564,892,600) | (\$479,224,100) |               | - |
| Total including consolidation & other adjustments                                                           |                                                 |                 |                 |               |   |
|                                                                                                             | \$1,301,691,114                                 | \$1,008,857,714 | \$292,833,400   | \$512,399,148 |   |
| Operating assets                                                                                            |                                                 |                 |                 |               |   |
| 1101                                                                                                        | <a href="#">Ministry Administration Program</a> | \$1,000         | -               | \$1,000       | - |
| Total operating                                                                                             |                                                 |                 |                 |               |   |
|                                                                                                             | \$1,000                                         | -               | \$1,000         |               | - |

| assets to be voted                       |                                                         |               |               |               |             |
|------------------------------------------|---------------------------------------------------------|---------------|---------------|---------------|-------------|
| Statutory appropriations                 |                                                         | \$1,000       | \$1,000       | -             | -           |
| Ministry total operating assets          |                                                         | \$2,000       | \$1,000       | \$1,000       | -           |
| Capital expense                          |                                                         |               |               |               |             |
| 1113                                     | <a href="#">Climate Change Policy and Programs</a>      | \$1,000       | -             | \$1,000       | -           |
| 1114                                     | <a href="#">Environmental Sciences and Standards</a>    | \$11,918,000  | \$6,578,000   | \$5,340,000   | \$3,431,396 |
| 1116                                     | <a href="#">Environmental Compliance and Operations</a> | \$178,000     | \$177,000     | \$1,000       | \$51,715    |
| Total capital expense to be voted        |                                                         | \$12,097,000  | \$6,755,000   | \$5,342,000   | \$3,483,111 |
| Statutory appropriations                 |                                                         | \$924,609,900 | \$828,961,300 | \$95,648,600  | \$4,513,543 |
| Ministry total capital expense           |                                                         | \$936,706,900 | \$835,716,300 | \$100,990,600 | \$7,996,654 |
| Consolidation adjustment - Ontario Clean |                                                         | \$3,227,300   | \$2,974,700   | \$252,600     | \$2,615,081 |

| Water Agency   |                                                          |                 |                 |                |              |
|----------------|----------------------------------------------------------|-----------------|-----------------|----------------|--------------|
|                | Capital expense                                          | \$4,175,000     | -               | \$4,175,000    | -            |
|                | adjustment -                                             |                 |                 |                |              |
|                | Greenhouse Gas                                           |                 |                 |                |              |
|                | Reduction                                                |                 |                 |                |              |
|                | Account                                                  |                 |                 |                |              |
|                | Reclassification                                         |                 |                 |                |              |
|                | Capital expense                                          | (\$919,753,300) | (\$824,270,000) | (\$95,483,300) | -            |
|                | designated                                               |                 |                 |                |              |
|                | purpose account                                          |                 |                 |                |              |
|                | adjustment -                                             |                 |                 |                |              |
|                | Greenhouse Gas                                           |                 |                 |                |              |
|                | Reduction                                                |                 |                 |                |              |
|                | Account                                                  |                 |                 |                |              |
|                | Reclassification                                         |                 |                 |                |              |
|                | Total including                                          | \$24,355,900    | \$14,421,000    | \$9,934,900    | \$10,611,735 |
|                | consolidation &                                          |                 |                 |                |              |
|                | other                                                    |                 |                 |                |              |
|                | adjustments                                              |                 |                 |                |              |
| Capital assets |                                                          |                 |                 |                |              |
| 1114           | <a href="#">Environmental Sciences and Standards</a>     | \$25,954,000    | \$14,227,700    | \$11,726,300   | \$1,681,275  |
| 1116           | <a href="#">Environmental Compliance and Operations</a>  | \$411,000       | \$485,000       | (\$74,000)     | -            |
| 1118           | <a href="#">Environmental assessment and permissions</a> | \$1,000         | -               | \$1,000        | -            |
|                | Total capital                                            | \$26,366,000    | \$14,712,700    | \$11,653,300   | \$1,681,275  |

|                                                                                                           |                 |                 |                |               |
|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------|---------------|
| assets to be voted                                                                                        |                 |                 |                |               |
| Statutory appropriations                                                                                  | \$14,800,000    | \$1,000         | \$14,799,000   | -             |
| Ministry total capital assets                                                                             | \$41,166,000    | \$14,713,700    | \$26,452,300   | \$1,681,275   |
| Capital asset designated purpose account adjustment - Greenhouse Gas Reduction Account Reclassification   | (\$14,800,000)  | -               | (\$14,800,000) | -             |
| Total including adjustments                                                                               | \$26,366,000    | \$14,713,700    | \$11,652,300   | \$1,681,275   |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$1,326,047,014 | \$1,023,278,714 | \$302,768,300  | \$523,010,883 |

## Ministry Administration Program - vote 1101

This vote includes overall ministry business management support, including the ministry’s corporate business and financial management and controllership, strategic human resources, facilities, information management, as well as corporate communications, marketing and legal services.



Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                         |              |              |            |              |
|---|-------------------------|--------------|--------------|------------|--------------|
| 1 | Ministry administration | \$77,939,600 | \$77,966,800 | (\$27,200) | \$80,649,348 |
|---|-------------------------|--------------|--------------|------------|--------------|

|                                            |                     |                     |                   |                     |
|--------------------------------------------|---------------------|---------------------|-------------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$77,939,600</b> | <b>\$77,966,800</b> | <b>(\$27,200)</b> | <b>\$80,649,348</b> |
|--------------------------------------------|---------------------|---------------------|-------------------|---------------------|

|   |                                                     |          |          |   |          |
|---|-----------------------------------------------------|----------|----------|---|----------|
| 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 | - | \$20,000 |
|---|--------------------------------------------------------------------|----------|----------|---|----------|

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

|                                |          |          |   |          |
|--------------------------------|----------|----------|---|----------|
| Total statutory appropriations | \$65,014 | \$65,014 | - | \$69,301 |
|--------------------------------|----------|----------|---|----------|

|                                |                     |                     |                   |                     |
|--------------------------------|---------------------|---------------------|-------------------|---------------------|
| <b>Total operating expense</b> | <b>\$78,004,614</b> | <b>\$78,031,814</b> | <b>(\$27,200)</b> | <b>\$80,718,649</b> |
|--------------------------------|---------------------|---------------------|-------------------|---------------------|

Operating assets

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$1,000 | - | \$1,000 | - |
|----|---------------------|---------|---|---------|---|

|                                  |                |          |                |          |
|----------------------------------|----------------|----------|----------------|----------|
| <b>Total operating assets to</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|----------------------------------|----------------|----------|----------------|----------|

be voted

|                        |         |   |         |   |
|------------------------|---------|---|---------|---|
| 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 | Amount |
|------------------|----------------------------------------|--------|--------|

Operating expense

|        |                         |
|--------|-------------------------|
| 1101-1 | Ministry administration |
|--------|-------------------------|

Salaries and wages \$16,772,600

|                   |             |
|-------------------|-------------|
| Employee benefits | \$2,515,900 |
|-------------------|-------------|

Transportation and communication \$573,500

|          |              |
|----------|--------------|
| Services | \$51,574,100 |
|----------|--------------|

Supplies and equipment \$6,537,500

|          |              |
|----------|--------------|
| Subtotal | \$77,973,600 |
|----------|--------------|

Less: recoveries \$34,000

|                                     |              |
|-------------------------------------|--------------|
| Total operating expense to be voted | \$77,939,600 |
|-------------------------------------|--------------|

Sub-items:

|             |
|-------------|
| Main office |
|-------------|

Salaries and wages \$1,995,600

|                                       |              |              |
|---------------------------------------|--------------|--------------|
| Employee benefits                     | \$299,300    |              |
| Transportation and communication      | \$64,700     |              |
| Services                              | \$57,600     |              |
| Supplies and equipment                | \$70,800     | \$2,488,000  |
| Financial and administrative services |              |              |
| Salaries and wages                    | \$5,452,400  |              |
| Employee benefits                     | \$817,900    |              |
| Transportation and communication      | \$73,400     |              |
| Services                              | \$26,225,400 |              |
| Supplies and equipment                | \$6,028,500  |              |
| Subtotal                              | \$38,597,600 |              |
| Less: recoveries                      | \$34,000     | \$38,563,600 |
| Human resources                       |              |              |
| Salaries and wages                    | \$1,018,400  |              |
| Employee benefits                     | \$152,800    |              |
| Transportation and communication      | \$8,400      |              |
|                                       |              |              |

|                                  |  |              |              |
|----------------------------------|--|--------------|--------------|
| Services                         |  | \$166,600    |              |
| Supplies and equipment           |  | \$13,100     | \$1,359,300  |
| Communications services          |  |              |              |
| Salaries and wages               |  | \$4,324,200  |              |
| Employee benefits                |  | \$648,600    |              |
| Transportation and communication |  | \$95,600     |              |
| Services                         |  | \$433,900    |              |
| Supplies and equipment           |  | \$156,100    | \$5,658,400  |
| Legal services                   |  |              |              |
| Transportation and communication |  | \$136,200    |              |
| Services                         |  | \$10,391,000 |              |
| Supplies and equipment           |  | \$107,700    | \$10,634,900 |
| Audit services                   |  |              |              |
| Services                         |  | \$487,600    | \$487,600    |
| Information systems              |  |              |              |
| Salaries and wages               |  | \$3,982,000  |              |
| Employee benefits                |  | \$597,300    |              |

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$195,200 |
|----------------------------------|-----------|

|          |              |
|----------|--------------|
| Services | \$13,812,000 |
|----------|--------------|

|                        |           |              |
|------------------------|-----------|--------------|
| Supplies and equipment | \$161,300 | \$18,747,800 |
|------------------------|-----------|--------------|

|                                     |              |
|-------------------------------------|--------------|
| Total operating expense to be voted | \$77,939,600 |
|-------------------------------------|--------------|

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 |
|-----------|--------------------------------------------------------------------|----------|

Statutory appropriations

Other transactions

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

|                                                             |              |
|-------------------------------------------------------------|--------------|
| Total operating expense for Ministry Administration Program | \$78,004,614 |
|-------------------------------------------------------------|--------------|

Operating assets

|         |                     |
|---------|---------------------|
| 1101-10 | Accounts receivable |
|---------|---------------------|

Advances and recoverable amounts

|                                               |         |
|-----------------------------------------------|---------|
| Advances and recoverable - in-year recoveries | \$1,000 |
|-----------------------------------------------|---------|

|                                                            |  |  |  |         |
|------------------------------------------------------------|--|--|--|---------|
| Total operating assets to be voted                         |  |  |  | \$1,000 |
| Total operating assets for Ministry Administration Program |  |  |  | \$1,000 |

## Environmental Policy and Programs - vote 1112

This vote is responsible for: developing policy, regulations and legislation to support the ministry’s mandate of environmental protection; designing programs to protect the environment, and ensuring resources are used efficiently and are recaptured and reused to achieve a prosperous circular economy. This vote also includes areas responsible for leading intergovernmental and Indigenous relations.

### Vote summary

| Item number                         | Item                   | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                        |                   |                   |                                        |                |
| 1                                   | Environmental Policy   | \$11,173,100      | \$6,168,300       | \$5,004,800                            | \$12,572,387   |
| 2                                   | Environmental Programs | \$94,973,200      | \$78,971,600      | \$16,001,600                           | \$43,254,233   |
| Total operating expense to be voted |                        | \$106,146,300     | \$85,139,900      | \$21,006,400                           | \$55,826,620   |
| Total operating expense             |                        | \$106,146,300     | \$85,139,900      | \$21,006,400                           | \$55,826,620   |

### Standard account by item and sub-items

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

|                |
|----------------|
| item<br>number |
|----------------|

Operating expense

|        |                                     |              |
|--------|-------------------------------------|--------------|
| 1112-1 | Environmental Policy                |              |
|        | Salaries and wages                  | \$5,470,100  |
|        | Employee benefits                   | \$820,600    |
|        | Transportation and communication    | \$34,000     |
|        | Services                            | \$296,100    |
|        | Supplies and equipment              | \$42,300     |
|        | Transfer payments                   |              |
|        | Climate Change Adaptation           | \$5,000,000  |
|        | Subtotal                            | \$11,663,100 |
|        | Less: recoveries                    | \$490,000    |
|        | Total operating expense to be voted | \$11,173,100 |
| 1112-2 | Environmental Programs              |              |
|        | Salaries and wages                  | \$12,242,000 |
|        | Employee benefits                   | \$1,836,300  |
|        |                                     |              |

|                                                               |  |               |
|---------------------------------------------------------------|--|---------------|
| Transportation and communication                              |  | \$767,900     |
| Services                                                      |  | \$11,954,500  |
| Supplies and equipment                                        |  | \$654,600     |
| Transfer payments                                             |  |               |
| Great Lakes and St. Lawrence River                            |  | \$7,423,100   |
| Drive Clean Emissions Testing                                 |  | \$40,725,000  |
| Environmental Planning and Action                             |  | \$9,100,000   |
| Indigenous Engagement and Collaboration                       |  | \$100,000     |
| Source Water Protection                                       |  | \$7,169,800   |
| Walkerton Clean Water Centre                                  |  | \$3,000,000   |
|                                                               |  | \$67,517,900  |
| Total operating expense to be voted                           |  | \$94,973,200  |
| Total operating expense for Environmental Policy and Programs |  | \$106,146,300 |

## Climate Change Policy and Programs - vote 1113

This vote is responsible for leading the long-term plan to reduce Ontario's greenhouse gas emissions and drive the transition to a resilient, low-carbon economy through the Climate Change Action Plan and cap and trade program. It includes all of the ministry's climate change-related funding that is eligible to be offset by the Greenhouse Gas Reduction Account (GGRA).

Note: recoveries under Capital Expense for Climate Change Programs - Capital include recoveries of \$4,175,000 from the Greenhouse Gas Reduction Account, which 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 Climate Change Policy and Programs include recoveries of \$720,769,600 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

| Operating expense                   |                                    |         |         |   |              |
|-------------------------------------|------------------------------------|---------|---------|---|--------------|
| 1                                   | Climate Change Policy and Programs | \$1,000 | \$1,000 | - | \$17,179,631 |
| Total operating expense to be voted |                                    | \$1,000 | \$1,000 | - | \$17,179,631 |
| Total operating expense             |                                    | \$1,000 | \$1,000 | - | \$17,179,631 |

| Capital expense                   |                                   |         |   |         |   |
|-----------------------------------|-----------------------------------|---------|---|---------|---|
| 2                                 | Climate Change Programs – capital | \$1,000 | - | \$1,000 | - |
| Total capital expense to be voted |                                   | \$1,000 | - | \$1,000 | - |
| Total capital expense             |                                   | \$1,000 | - | \$1,000 | - |

Standard account by item and sub-items

| Vote-<br>item<br>number | Standard account by item and sub-items | Amount        | Amount        |
|-------------------------|----------------------------------------|---------------|---------------|
| Operating expense       |                                        |               |               |
| 1113-1                  | Climate Change Policy and Programs     |               |               |
|                         | Salaries and wages                     |               | \$13,095,000  |
|                         | Employee benefits                      |               | \$2,527,100   |
|                         | Transportation and communication       |               | \$1,000       |
|                         | Services                               |               | \$13,127,200  |
|                         | Supplies and equipment                 |               | \$1,000       |
|                         | Transfer payments                      |               |               |
|                         | Electric vehicles                      | \$5,300,000   |               |
|                         | Government and partnerships            | \$133,166,000 |               |
|                         | Green Ontario Fund                     | \$524,285,100 |               |
|                         | Low Carbon Fuels                       | \$19,268,200  |               |
|                         | Waste-Free Ontario                     | \$10,000,000  | \$692,019,300 |
|                         | Subtotal                               |               | \$720,770,600 |
|                         | Less: recoveries                       |               | \$720,769,600 |

|                                                                |                                   |             |
|----------------------------------------------------------------|-----------------------------------|-------------|
| Total operating expense to be voted                            |                                   | \$1,000     |
| Total operating expense for Climate Change Policy and Programs |                                   | \$1,000     |
| Capital expense                                                |                                   |             |
| 1113-2                                                         | Climate Change Programs - capital |             |
| Services                                                       |                                   | \$176,000   |
| Transfer payments                                              |                                   |             |
| Electric vehicles - capital                                    |                                   | \$4,000,000 |
| Subtotal                                                       |                                   | \$4,176,000 |
| Less: recoveries                                               |                                   | \$4,175,000 |
| Total capital expense to be voted                              |                                   | \$1,000     |
| Total capital expense for Climate Change Policy and Programs   |                                   | \$1,000     |

## Environmental Sciences and Standards - vote 1114

This vote is responsible for providing research as well as scientific, technical and laboratory expertise to support policy and operational decision making and also for monitoring and reporting on the state of Ontario's environment.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------|----------------|

and  
2017-18

Operating expense

|                                        |                                         |              |              |             |              |
|----------------------------------------|-----------------------------------------|--------------|--------------|-------------|--------------|
| 1                                      | Environmental Sciences<br>and Standards | \$52,057,300 | \$46,977,300 | \$5,080,000 | \$46,789,260 |
| Total operating expense<br>to be voted |                                         | \$52,057,300 | \$46,977,300 | \$5,080,000 | \$46,789,260 |
| Total operating expense                |                                         | \$52,057,300 | \$46,977,300 | \$5,080,000 | \$46,789,260 |

Capital expense

|                                      |                                                              |              |             |             |             |
|--------------------------------------|--------------------------------------------------------------|--------------|-------------|-------------|-------------|
| 2                                    | Environmental Science –<br>capital                           | \$11,918,000 | \$6,578,000 | \$5,340,000 | \$3,431,396 |
| Total capital expense<br>to be voted |                                                              | \$11,918,000 | \$6,578,000 | \$5,340,000 | \$3,431,396 |
| S                                    | Amortization, the<br><i>Financial Administration<br/>Act</i> | \$991,000    | \$827,500   | \$163,500   | \$655,663   |
| Total statutory<br>appropriations    |                                                              | \$991,000    | \$827,500   | \$163,500   | \$655,663   |
| Total capital expense                |                                                              | \$12,909,000 | \$7,405,500 | \$5,503,500 | \$4,087,059 |

Capital assets

|   |                                                           |              |              |              |             |
|---|-----------------------------------------------------------|--------------|--------------|--------------|-------------|
| 3 | Environmental Science<br>and Laboratory<br>Infrastructure | \$25,954,000 | \$14,227,700 | \$11,726,300 | \$1,681,275 |
|---|-----------------------------------------------------------|--------------|--------------|--------------|-------------|

|                                  |  |              |              |              |             |
|----------------------------------|--|--------------|--------------|--------------|-------------|
| Total capital assets to be voted |  | \$25,954,000 | \$14,227,700 | \$11,726,300 | \$1,681,275 |
| Total capital assets             |  | \$25,954,000 | \$14,227,700 | \$11,726,300 | \$1,681,275 |

Standard account by item and sub-items

| Vote-item number  | Standard account by item and sub-items       | Amount      | Amount       |
|-------------------|----------------------------------------------|-------------|--------------|
| Operating expense |                                              |             |              |
| 1114-1            | Environmental Sciences and Standards         |             |              |
|                   | Salaries and wages                           |             | \$30,758,800 |
|                   | Employee benefits                            |             | \$4,613,900  |
|                   | Transportation and communication             |             | \$1,161,400  |
|                   | Services                                     |             | \$9,989,600  |
|                   | Supplies and equipment                       |             | \$1,428,600  |
|                   | Transfer payments                            |             |              |
|                   | Climate Change                               | \$255,000   |              |
|                   | Environmental Research Chairs                | \$450,000   |              |
|                   | Environmental Science and Technical Research | \$3,400,000 | \$4,105,000  |
|                   | Total operating expense to be voted          |             | \$52,057,300 |

|                                                                  |                                                       |              |
|------------------------------------------------------------------|-------------------------------------------------------|--------------|
| Total operating expense for Environmental Sciences and Standards |                                                       | \$52,057,300 |
| Capital expense                                                  |                                                       |              |
| 1114-2                                                           | Environmental Science - capital                       |              |
| Supplies and equipment                                           |                                                       | \$500,000    |
| Other transactions                                               |                                                       | \$11,418,000 |
| Total capital expense to be voted                                |                                                       | \$11,918,000 |
| Statutory appropriations                                         |                                                       |              |
| Other transactions                                               |                                                       |              |
| Statutory                                                        | Amortization, the <i>Financial Administration Act</i> | \$991,000    |
| Total capital expense for Environmental Sciences and Standards   |                                                       | \$12,909,000 |
| Capital assets                                                   |                                                       |              |
| 1114-3                                                           | Environmental Science and Laboratory Infrastructure   |              |
| Buildings - alternative financing and procurement                |                                                       | \$19,942,000 |
| Machinery and equipment - asset costs                            |                                                       | \$3,012,000  |
| Business application software - asset costs                      |                                                       | \$3,000,000  |

|                                  |              |
|----------------------------------|--------------|
| Total capital assets to be voted | \$25,954,000 |
|----------------------------------|--------------|

|                                                               |              |
|---------------------------------------------------------------|--------------|
| Total capital assets for Environmental Sciences and Standards | \$25,954,000 |
|---------------------------------------------------------------|--------------|

Environmental Compliance and Operations - vote 1116

This vote is responsible for developing and integrating innovative, risk-informed approaches to improve compliance and the environmental performance of the regulated community; investigating alleged environmental infractions and enforcing compliance under environmental laws; protecting and supporting clean air, water and land; improving the natural environment and human health; and fulfilling legislative requirement of the Chief Drinking Water Inspector to report on the state of the Province’s drinking water systems.

Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|                                     |                                          |               |               |             |               |
|-------------------------------------|------------------------------------------|---------------|---------------|-------------|---------------|
| 1                                   | Environmental Compliance and Enforcement | \$55,764,900  | \$55,614,200  | \$150,700   | \$55,597,833  |
| 2                                   | Regional Operations                      | \$65,444,300  | \$59,611,400  | \$5,832,900 | \$61,366,958  |
| 3                                   | Indigenous Drinking Water Program        | \$1,722,300   | \$1,713,600   | \$8,700     | \$594,330     |
| Total operating expense to be voted |                                          | \$122,931,500 | \$116,939,200 | \$5,992,300 | \$117,559,121 |
| S                                   | Bad debt expense, the                    | \$1,300       | \$1,300       | -           | -             |

| Financial Administration Act      |                                                                      |               |               |             |               |
|-----------------------------------|----------------------------------------------------------------------|---------------|---------------|-------------|---------------|
| S                                 | Trust, the English and Wabigoon Rivers Remediation Funding Act, 2017 | \$1,000       | -             | \$1,000     | -             |
| Total statutory appropriations    |                                                                      | \$2,300       | \$1,300       | \$1,000     | -             |
| Total operating expense           |                                                                      | \$122,933,800 | \$116,940,500 | \$5,993,300 | \$117,559,121 |
| Capital expense                   |                                                                      |               |               |             |               |
| 4                                 | Environmental Clean-up Fund – capital                                | \$176,000     | \$176,000     | -           | \$51,715      |
| 5                                 | Environmental Remediation – capital                                  | \$2,000       | \$1,000       | \$1,000     | -             |
| Total capital expense to be voted |                                                                      | \$178,000     | \$177,000     | \$1,000     | \$51,715      |
| S                                 | Amortization, the Financial Administration Act                       | \$14,600      | \$12,800      | \$1,800     | \$6,840       |
| Total statutory appropriations    |                                                                      | \$14,600      | \$12,800      | \$1,800     | \$6,840       |
| Total capital expense             |                                                                      | \$192,600     | \$189,800     | \$2,800     | \$58,555      |
| Capital assets                    |                                                                      |               |               |             |               |
|                                   |                                                                      |               |               |             |               |



|                                  |                                                        |           |           |            |   |
|----------------------------------|--------------------------------------------------------|-----------|-----------|------------|---|
| 6                                | Environmental Compliance and Operations Infrastructure | \$411,000 | \$485,000 | (\$74,000) | - |
| Total capital assets to be voted |                                                        | \$411,000 | \$485,000 | (\$74,000) | - |
| Total capital assets             |                                                        | \$411,000 | \$485,000 | (\$74,000) | - |

Standard account by item and sub-items

| Vote-item number  | Standard account by item and sub-items   | Amount      | Amount       |
|-------------------|------------------------------------------|-------------|--------------|
| Operating expense |                                          |             |              |
| 1116-1            | Environmental Compliance and Enforcement |             |              |
|                   | Salaries and wages                       |             | \$34,162,100 |
|                   | Employee benefits                        |             | \$5,124,700  |
|                   | Transportation and communication         |             | \$210,500    |
|                   | Services                                 |             | \$9,348,300  |
|                   | Supplies and equipment                   |             | \$558,900    |
|                   | Transfer payments                        |             |              |
|                   | Great Lakes                              | \$6,360,400 |              |
|                   | Ontario Community Environment Fund       | \$250,000   | \$6,610,400  |

|                                     |                                   |                                  |              |
|-------------------------------------|-----------------------------------|----------------------------------|--------------|
|                                     |                                   | Subtotal                         | \$56,014,900 |
|                                     |                                   | Less: recoveries                 | \$250,000    |
| Total operating expense to be voted |                                   |                                  | \$55,764,900 |
| 1116-2                              | Regional Operations               |                                  |              |
|                                     |                                   | Salaries and wages               | \$44,388,600 |
|                                     |                                   | Employee benefits                | \$6,658,400  |
|                                     |                                   | Transportation and communication | \$376,100    |
|                                     |                                   | Services                         | \$12,382,200 |
|                                     |                                   | Supplies and equipment           | \$389,000    |
|                                     |                                   | Transfer payments                |              |
|                                     |                                   | Lake Simcoe                      | \$1,250,000  |
| Total operating expense to be voted |                                   |                                  | \$65,444,300 |
| 1116-3                              | Indigenous Drinking Water Program |                                  |              |
|                                     |                                   | Salaries and wages               | \$636,200    |
|                                     |                                   | Employee benefits                | \$95,400     |
|                                     |                                   | Services                         | \$546,900    |
|                                     |                                   | Transfer payments                |              |

|  |                                     |           |  |
|--|-------------------------------------|-----------|--|
|  | Indigenous Community Drinking Water | \$393,800 |  |
|--|-------------------------------------|-----------|--|

|  |                         |          |           |
|--|-------------------------|----------|-----------|
|  | Source Water Protection | \$50,000 | \$443,800 |
|--|-------------------------|----------|-----------|

|  |                                            |  |                    |
|--|--------------------------------------------|--|--------------------|
|  | <b>Total operating expense to be voted</b> |  | <b>\$1,722,300</b> |
|--|--------------------------------------------|--|--------------------|

**Statutory appropriations**

|  |                    |  |  |
|--|--------------------|--|--|
|  | Other transactions |  |  |
|--|--------------------|--|--|

|                  |                                                           |  |         |
|------------------|-----------------------------------------------------------|--|---------|
| <b>Statutory</b> | Bad debt expense, the <i>Financial Administration Act</i> |  | \$1,300 |
|------------------|-----------------------------------------------------------|--|---------|

|  |                                 |  |  |
|--|---------------------------------|--|--|
|  | <b>Statutory appropriations</b> |  |  |
|--|---------------------------------|--|--|

|  |                   |  |  |
|--|-------------------|--|--|
|  | Transfer payments |  |  |
|--|-------------------|--|--|

|                  |                                                                             |  |         |
|------------------|-----------------------------------------------------------------------------|--|---------|
| <b>Statutory</b> | Trust, the <i>English and Wabigoon Rivers Remediation Funding Act, 2017</i> |  | \$1,000 |
|------------------|-----------------------------------------------------------------------------|--|---------|

|  |                                                                            |  |                      |
|--|----------------------------------------------------------------------------|--|----------------------|
|  | <b>Total operating expense for Environmental Compliance and Operations</b> |  | <b>\$122,933,800</b> |
|--|----------------------------------------------------------------------------|--|----------------------|

|  |                        |  |  |
|--|------------------------|--|--|
|  | <b>Capital expense</b> |  |  |
|--|------------------------|--|--|

|               |                                       |  |  |
|---------------|---------------------------------------|--|--|
| <b>1116-4</b> | Environmental Clean-up Fund - capital |  |  |
|---------------|---------------------------------------|--|--|

|  |          |  |           |
|--|----------|--|-----------|
|  | Services |  | \$176,000 |
|--|----------|--|-----------|

|  |                                          |  |                  |
|--|------------------------------------------|--|------------------|
|  | <b>Total capital expense to be voted</b> |  | <b>\$176,000</b> |
|--|------------------------------------------|--|------------------|

|               |                                     |  |  |
|---------------|-------------------------------------|--|--|
| <b>1116-5</b> | Environmental Remediation - capital |  |  |
|---------------|-------------------------------------|--|--|

|                                                                   |                                                        |           |
|-------------------------------------------------------------------|--------------------------------------------------------|-----------|
| Services                                                          |                                                        | \$1,000   |
| Transfer payments                                                 |                                                        |           |
| Environmental Remediation - capital                               |                                                        | \$1,000   |
| Total capital expense to be voted                                 |                                                        | \$2,000   |
| Statutory appropriations                                          |                                                        |           |
| Other transactions                                                |                                                        |           |
| Statutory                                                         | Amortization, the <i>Financial Administration Act</i>  | \$14,600  |
| Total capital expense for Environmental Compliance and Operations |                                                        | \$192,600 |
| Capital assets                                                    |                                                        |           |
| 1116-6                                                            | Environmental Compliance and Operations Infrastructure |           |
| Dams and engineering structures - asset costs                     |                                                        | \$410,000 |
| Business application software - asset costs                       |                                                        | \$1,000   |
| Total capital assets to be voted                                  |                                                        | \$411,000 |
| Total capital assets for Environmental Compliance and operations  |                                                        | \$411,000 |

Environmental economics and analytics - vote 1117

This vote is responsible for environmental economic analysis and advanced analytics to support evidence-based decision making for environmental protection and climate change from a cross-ministerial perspective and with a forward-thinking approach, including setting key outcome indicators to measure progress on environmental protection and ensuring data is provided in an open and transparent manner.

Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                                       |             |             |         |             |
|---|---------------------------------------|-------------|-------------|---------|-------------|
| 1 | Environmental economics and analytics | \$3,795,600 | \$3,792,100 | \$3,500 | \$3,680,550 |
|---|---------------------------------------|-------------|-------------|---------|-------------|

|                                     |             |             |         |             |
|-------------------------------------|-------------|-------------|---------|-------------|
| Total operating expense to be voted | \$3,795,600 | \$3,792,100 | \$3,500 | \$3,680,550 |
|-------------------------------------|-------------|-------------|---------|-------------|

|                         |             |             |         |             |
|-------------------------|-------------|-------------|---------|-------------|
| Total operating expense | \$3,795,600 | \$3,792,100 | \$3,500 | \$3,680,550 |
|-------------------------|-------------|-------------|---------|-------------|

Standard account by item and sub-items

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

Operating expense

|        |                                       |
|--------|---------------------------------------|
| 1117-1 | Environmental Economics and Analytics |
|--------|---------------------------------------|

|                    |             |
|--------------------|-------------|
| Salaries and wages | \$2,976,400 |
|--------------------|-------------|

|                   |           |
|-------------------|-----------|
| Employee benefits | \$446,600 |
|-------------------|-----------|

|                                                                   |  |             |
|-------------------------------------------------------------------|--|-------------|
| Transportation and communication                                  |  | \$74,200    |
| Services                                                          |  | \$215,200   |
| Supplies and equipment                                            |  | \$83,200    |
| Total operating expense to be voted                               |  | \$3,795,600 |
| Total operating expense for Environmental Economics and Analytics |  | \$3,795,600 |

## Environmental assessment and permissions - vote 1118

This vote is responsible for providing the single point of access for, and leading, the transformation of ministry permissions using risk-based approaches and customer service standards. It supports the delivery of approvals, licenses, permissions, and certificates. It ensures a comprehensive review of environmental assessments.

### Vote summary

| Item number                         | Item                                     | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                          |                   |                   |                                        |                |
| 1                                   | Environmental assessment and permissions | \$26,424,900      | \$26,436,900      | (\$12,000)                             | \$26,584,500   |
| Total operating expense to be voted |                                          | \$26,424,900      | \$26,436,900      | (\$12,000)                             | \$26,584,500   |
| Total operating expense             |                                          | \$26,424,900      | \$26,436,900      | (\$12,000)                             | \$26,584,500   |

| Capital expense |                                                          |             |             |   |             |
|-----------------|----------------------------------------------------------|-------------|-------------|---|-------------|
| S               | Amortization, the<br><i>Financial Administration Act</i> | \$3,851,000 | \$3,851,000 | - | \$3,851,040 |
|                 | Total statutory appropriations                           | \$3,851,000 | \$3,851,000 | - | \$3,851,040 |
|                 | Total capital expense                                    | \$3,851,000 | \$3,851,000 | - | \$3,851,040 |

| Capital assets |                                                            |         |   |         |   |
|----------------|------------------------------------------------------------|---------|---|---------|---|
| 2              | Environmental assessment and permissions<br>Infrastructure | \$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 |                                          |              |
|-------------------|------------------------------------------|--------------|
| 1118-1            | Environmental assessment and permissions |              |
|                   | Salaries and wages                       | \$21,386,700 |
|                   | Employee benefits                        | \$3,208,200  |

|                                                                      |                                                         |              |
|----------------------------------------------------------------------|---------------------------------------------------------|--------------|
|                                                                      |                                                         |              |
| Transportation and communication                                     |                                                         | \$328,100    |
|                                                                      |                                                         |              |
| Services                                                             |                                                         | \$1,150,000  |
|                                                                      |                                                         |              |
| Supplies and equipment                                               |                                                         | \$351,900    |
|                                                                      |                                                         |              |
| Total operating expense to be voted                                  |                                                         | \$26,424,900 |
|                                                                      |                                                         |              |
| Total operating expense for environmental assessment and permissions |                                                         | \$26,424,900 |
|                                                                      |                                                         |              |
| Capital expense                                                      |                                                         |              |
|                                                                      |                                                         |              |
| Statutory appropriations                                             |                                                         |              |
|                                                                      |                                                         |              |
| Other transactions                                                   |                                                         |              |
|                                                                      |                                                         |              |
| Statutory                                                            | Amortization, the <i>Financial Administration Act</i>   | \$3,851,000  |
|                                                                      |                                                         |              |
| Total capital expense for Environmental assessment and permissions   |                                                         | \$3,851,000  |
|                                                                      |                                                         |              |
| Capital assets                                                       |                                                         |              |
|                                                                      |                                                         |              |
| 1118-2                                                               | Environmental assessment and permissions Infrastructure |              |
|                                                                      |                                                         |              |
| Business application software - asset costs                          |                                                         | \$1,000      |
|                                                                      |                                                         |              |
| Total capital assets to be voted                                     |                                                         | \$1,000      |
|                                                                      |                                                         |              |
| Total capital assets for Environmental assessment and permissions    |                                                         | \$1,000      |
|                                                                      |                                                         |              |



# 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

### Operating expense

|   |                                                      |                 |               |               |   |
|---|------------------------------------------------------|-----------------|---------------|---------------|---|
| S | Climate Change Mitigation and Low-carbon Economy Act | \$1,044,116,700 | \$564,892,600 | \$479,224,100 | - |
|---|------------------------------------------------------|-----------------|---------------|---------------|---|

|                                |                 |               |               |   |
|--------------------------------|-----------------|---------------|---------------|---|
| Total statutory appropriations | \$1,044,116,700 | \$564,892,600 | \$479,224,100 | - |
|--------------------------------|-----------------|---------------|---------------|---|

|                         |                 |               |               |   |
|-------------------------|-----------------|---------------|---------------|---|
| Total operating expense | \$1,044,116,700 | \$564,892,600 | \$479,224,100 | - |
|-------------------------|-----------------|---------------|---------------|---|

### 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, <i>Climate Change Mitigation and Low-carbon Economy Act</i> | \$919,753,300 | \$824,270,000 | \$95,483,300 | - |
|                 | Total statutory appropriations                                                       | \$919,753,300 | \$824,270,000 | \$95,483,300 | - |
|                 | Total capital expense                                                                | \$919,753,300 | \$824,270,000 | \$95,483,300 | - |
| Capital assets  |                                                                                      |               |               |              |   |
| S               | Infrastructure Assets, <i>Climate Change Mitigation and Low-carbon Economy Act</i>   | \$14,800,000  | \$1,000       | \$14,799,000 | - |
|                 | Total statutory appropriations                                                       | \$14,800,000  | \$1,000       | \$14,799,000 | - |
|                 | Total capital assets                                                                 | \$14,800,000  | \$1,000       | \$14,799,000 | - |

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                 | \$1,044,116,700 |
| Total operating expense for Greenhouse Gas Reduction Account Program          |                                                                 | \$1,044,116,700 |
| 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                 | \$919,753,300   |
| Total capital expense for Greenhouse Gas Reduction Account Program            |                                                                 | \$919,753,300   |
| Capital assets                                                                |                                                                 |                 |

| Statutory appropriations                                                    |                                        |              |
|-----------------------------------------------------------------------------|----------------------------------------|--------------|
| Infrastructure Assets, Climate Change Mitigation and Low-carbon Economy Act |                                        |              |
| Statutory                                                                   | Investments in Tangible Capital Assets | \$14,800,000 |
| Total capital assets for Greenhouse Gas Reduction Account Program           |                                        | \$14,800,000 |

Updated: April 23, 2018  
Published: April 23, 2018

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President of the Treasury Board  
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  - Taxes and benefits
  - Travel and recreation





FR

# Expenditure Estimates for the Ministry of Finance (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Finance for the fiscal year commencing April 1, 2018.

## On this page

1. [Summary](#)

2. [Ministry Administration Program - vote 1201](#)

3. [Regulatory Policy and Agency Relations 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, Benefits and Local Finance 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|------|---------|----------------------|----------------------|----------------------------------------------------|-------------------|
|      |         |                      |                      |                                                    |                   |

| Operating expense                   |                                                                |                 |                 |                |                 |
|-------------------------------------|----------------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| 1201                                | <a href="#">Ministry Administration Program</a>                | \$41,730,100    | \$40,552,700    | \$1,177,400    | \$36,013,618    |
| 1202                                | <a href="#">Regulatory Policy and Agency Relations Program</a> | \$143,953,300   | \$112,053,700   | \$31,899,600   | \$113,850,046   |
| 1203                                | <a href="#">Economic, Fiscal, and Financial Policy Program</a> | \$471,772,800   | \$544,080,200   | (\$72,307,400) | \$303,426,207   |
| 1204                                | <a href="#">Financial Services Industry Regulation Program</a> | \$3,829,600     | \$2,438,600     | \$1,391,000    | \$2,783,231     |
| 1209                                | <a href="#">Tax, Benefits and Local Finance Program</a>        | \$968,390,500   | \$974,106,600   | (\$5,716,100)  | \$894,731,116   |
|                                     | Ontario Retirement Pension Plan Program                        | -               | -               | -              | \$2,363,201     |
| Total operating expense to be voted |                                                                | \$1,629,676,300 | \$1,673,231,800 | (\$43,555,500) | \$1,353,167,419 |
| Statutory appropriations            |                                                                |                 |                 |                |                 |

|                                                                      |                  |                  |                |                  |
|----------------------------------------------------------------------|------------------|------------------|----------------|------------------|
| Treasury Program                                                     | \$12,253,092,100 | \$11,298,251,700 | \$954,840,400  | \$10,661,626,065 |
| Other statutory appropriations                                       | \$50,784,914     | \$50,785,914     | (\$1,000)      | \$512,651,812    |
| Ministry total operating expense                                     | \$13,933,553,314 | \$13,022,269,414 | \$911,283,900  | \$12,527,445,296 |
| Consolidation adjustment - Ontario Financing Authority               | \$27,211,300     | \$26,711,000     | \$500,300      | \$23,121,000     |
| Consolidation adjustment - Ontario Securities Commission             | \$110,225,900    | \$112,303,000    | (\$2,077,100)  | \$99,902,141     |
| Consolidation adjustment - Ontario Electricity Financial Corporation | (\$259,326,900)  | (\$216,818,300)  | (\$42,508,600) | \$128,829,953    |
| Other adjustments - Financial Services Commission of Ontario         | \$75,494,400     | \$77,134,600     | (\$1,640,200)  | \$80,534,327     |
| Consolidation adjustment - Financial Services                        | \$36,342,300     | -                | \$36,342,300   | -                |

Regulatory  
Authority of  
Ontario

|                                                                                                              |                  |                  |                 |                  |
|--------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|
| Consolidation<br>adjustment -<br>Treasury<br>Program                                                         | \$688,155,100    | \$1,187,825,800  | (\$499,670,700) | \$563,867,545    |
| Consolidation<br>adjustment -<br>Treasury<br>Program -<br>Interest<br>Capitalization<br>for Other<br>Sectors | (\$398,495,500)  | (\$240,430,200)  | (\$158,065,300) | \$483,418,232    |
| Total including<br>consolidation &<br>other<br>adjustments                                                   | \$14,213,159,914 | \$13,968,995,314 | \$244,164,600   | \$13,907,118,494 |

Operating  
assets

|      |                                                                                |              |               |                 |   |
|------|--------------------------------------------------------------------------------|--------------|---------------|-----------------|---|
| 1201 | <a href="#">Ministry<br/>Administration<br/>Program</a>                        | \$1,000      | -             | \$1,000         | - |
| 1202 | <a href="#">Regulatory<br/>Policy and<br/>Agency<br/>Relations<br/>Program</a> | \$26,700,000 | -             | \$26,700,000    | - |
| 1203 | <a href="#">Economic,<br/>Fiscal, and<br/>Financial<br/>Policy Program</a>     | -            | \$275,000,000 | (\$275,000,000) | - |



|                                    |                                                                |              |               |                 |              |
|------------------------------------|----------------------------------------------------------------|--------------|---------------|-----------------|--------------|
|                                    |                                                                |              |               |                 |              |
| 1204                               | <a href="#">Financial Services Industry Regulation Program</a> | \$1,000      | \$1,000       | -               | -            |
|                                    |                                                                |              |               |                 |              |
| 1209                               | <a href="#">Tax, Benefits and Local Finance Program</a>        | \$400,000    | \$400,000     | -               | \$233,578    |
|                                    |                                                                |              |               |                 |              |
| Total operating assets to be voted |                                                                | \$27,102,000 | \$275,401,000 | (\$248,299,000) | \$233,578    |
|                                    |                                                                |              |               |                 |              |
| Statutory appropriations           |                                                                | \$67,640,000 | \$29,000,000  | \$38,640,000    | \$28,793,093 |
|                                    |                                                                |              |               |                 |              |
| Ministry total operating assets    |                                                                | \$94,742,000 | \$304,401,000 | (\$209,659,000) | \$29,026,671 |
|                                    |                                                                |              |               |                 |              |
| Capital expense                    |                                                                |              |               |                 |              |
|                                    |                                                                |              |               |                 |              |
| 1202                               | <a href="#">Regulatory Policy and Agency Relations Program</a> | \$1,000      | -             | \$1,000         | -            |
|                                    |                                                                |              |               |                 |              |
| 1203                               | <a href="#">Economic, Fiscal, and Financial Policy Program</a> | \$1,000      | \$1,000       | -               | -            |
|                                    |                                                                |              |               |                 |              |
| 1204                               | <a href="#">Financial Services Industry Regulation</a>         | \$1,000      | \$1,000       | -               | -            |

| Program                                                      |                                                         |                 |                 |                 |                 |
|--------------------------------------------------------------|---------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 1208                                                         | <a href="#">Investing in Ontario Program</a>            | \$1,000         | \$1,000         | -               | -               |
| 1209                                                         | <a href="#">Tax, Benefits and Local Finance Program</a> | \$1,000         | \$1,000         | -               | -               |
| Total capital expense to be voted                            |                                                         | \$5,000         | \$4,000         | \$1,000         | -               |
| Statutory appropriations                                     |                                                         |                 |                 |                 |                 |
|                                                              | <a href="#">Trillium Trust Program</a>                  | \$731,425,200   | \$288,790,600   | \$442,634,600   | \$250,227,012   |
|                                                              | Other statutory appropriations                          | \$2,640,600     | \$2,639,600     | \$1,000         | \$2,637,609     |
| Ministry total capital expense                               |                                                         | \$734,070,800   | \$291,434,200   | \$442,636,600   | \$252,864,621   |
| Capital expense adjustment - Trillium Trust Reclassification |                                                         | (\$731,425,200) | (\$288,790,600) | (\$442,634,600) | (\$250,227,012) |
| Consolidation adjustment - Ontario Financing Authority       |                                                         | \$770,000       | \$789,000       | (\$19,000)      | \$831,000       |
| Consolidation adjustment - Ontario                           |                                                         | \$4,061,300     | \$3,150,000     | \$911,300       | \$3,112,359     |

|                                                                                |             |             |             |             |
|--------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|
| Securities Commission                                                          |             |             |             |             |
| Other adjustments - Financial Services Commission of Ontario                   | -           | -           | -           | \$663,680   |
| Capital expense adjustment - Greenhouse Gas Reduction Account Reclassification | \$1,069,000 | -           | \$1,069,000 | -           |
| Total including consolidation & other adjustments                              | \$8,545,900 | \$6,582,600 | \$1,963,300 | \$7,244,648 |
| Capital assets                                                                 |             |             |             |             |
| 1203 <a href="#">Economic, Fiscal, and Financial Policy Program</a>            | \$1,000     | \$1,000     | -           | -           |
| 1204 <a href="#">Financial Services Industry Regulation Program</a>            | \$7,369,200 | \$7,708,600 | (\$339,400) | \$779,575   |
| 1209 <a href="#">Tax, Benefits and Local Finance Program</a>                   | \$1,000     | \$1,000     | -           | -           |
| Total capital                                                                  | \$7,371,200 | \$7,710,600 | (\$339,400) | \$779,575   |

assets to be  
voted

|                                                                                                           |                  |                  |                |                  |
|-----------------------------------------------------------------------------------------------------------|------------------|------------------|----------------|------------------|
| Statutory appropriations                                                                                  |                  |                  |                |                  |
| <a href="#">Trillium Trust Program</a>                                                                    | \$64,943,500     | \$118,850,000    | (\$53,906,500) | \$11,291,973     |
| Ministry total capital assets                                                                             | \$72,314,700     | \$126,560,600    | (\$54,245,900) | \$12,071,548     |
| Capital asset adjustment - Trillium Trust Reclassification                                                | (\$64,943,500)   | (\$118,850,000)  | \$53,906,500   | (\$11,291,973)   |
| Total Including Adjustments                                                                               | \$7,371,200      | \$7,710,600      | (\$339,400)    | \$779,575        |
| Ministry Total Operating and Capital Including Consolidation and Other adjustments (not including Assets) | \$14,221,705,814 | \$13,975,577,914 | \$246,127,900  | \$13,914,363,142 |

Reconciliation to previously published data

|                                                             |                      |                   |
|-------------------------------------------------------------|----------------------|-------------------|
| Operating expense                                           | 2017-18<br>Estimates | 2016-17<br>Actual |
| Total Operating expense previously published <sup>[1]</sup> | \$13,022,269,414     | \$12,526,422,430  |
| Government reorganization                                   |                      |                   |

|                                             |                  |                  |
|---------------------------------------------|------------------|------------------|
|                                             |                  |                  |
| Transfer of functions from other Ministries | -                | \$1,022,866      |
|                                             |                  |                  |
| Restated total operating expense            | \$13,022,269,414 | \$12,527,445,296 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|----------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                                |                   |                   |                                        |                |
| 1                                   | Ministry Administration                                        | \$41,730,100      | \$40,552,700      | \$1,177,400                            | \$36,013,618   |
| Total operating expense to be voted |                                                                | \$41,730,100      | \$40,552,700      | \$1,177,400                            | \$36,013,618   |
| S                                   | Minister's salary, the Executive Council Act                   | \$47,841          | \$47,841          | -                                      | \$49,301       |
| S                                   | Minister without Portfolio's Salary, the Executive Council Act | -                 | -                 | -                                      | \$8,843        |
| S                                   | Parliamentary assistant's salary, the Executive Council Act    | \$16,173          | \$16,173          | -                                      | \$16,250       |

|                  |                                                       |              |              |             |              |
|------------------|-------------------------------------------------------|--------------|--------------|-------------|--------------|
|                  |                                                       |              |              |             |              |
| S                | Bad debt expense, the<br>Financial Administration Act | \$1,000      | \$1,000      | -           | -            |
|                  |                                                       |              |              |             |              |
|                  | Total statutory appropriations                        | \$65,014     | \$65,014     | -           | \$74,394     |
|                  |                                                       |              |              |             |              |
|                  | Total operating expense                               | \$41,795,114 | \$40,617,714 | \$1,177,400 | \$36,088,012 |
|                  |                                                       |              |              |             |              |
| Operating assets |                                                       |              |              |             |              |
|                  |                                                       |              |              |             |              |
| 10               | Accounts receivable                                   | \$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 | Amount       |
|-------------------|----------------------------------------|--------|--------------|
| Operating expense |                                        |        |              |
|                   |                                        |        |              |
| 1201-1            | Ministry Administration                |        |              |
|                   |                                        |        |              |
|                   | Salaries and wages                     |        | \$18,621,800 |
|                   |                                        |        |              |
|                   | Employee benefits                      |        | \$2,733,900  |
|                   |                                        |        |              |
|                   | Transportation and communication       |        | \$1,131,300  |
|                   |                                        |        |              |
|                   | Services                               |        | \$18,392,900 |
|                   |                                        |        |              |
|                   | Supplies and equipment                 |        | \$850,200    |

|                                     |              |
|-------------------------------------|--------------|
| Total operating expense to be voted | \$41,730,100 |
|-------------------------------------|--------------|

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 | \$8,104,900 |
|--------------------|-------------|

|                   |             |
|-------------------|-------------|
| Employee benefits | \$1,567,000 |
|-------------------|-------------|

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$428,200 |
|----------------------------------|-----------|

|          |             |
|----------|-------------|
| Services | \$7,304,300 |
|----------|-------------|

|                        |           |              |
|------------------------|-----------|--------------|
| Supplies and equipment | \$353,900 | \$17,758,300 |
|------------------------|-----------|--------------|

Human Resources

|                    |             |
|--------------------|-------------|
| Salaries and wages | \$1,621,800 |
|--------------------|-------------|

|                   |           |
|-------------------|-----------|
| Employee benefits | \$308,200 |
|-------------------|-----------|

|                                     |             |              |  |
|-------------------------------------|-------------|--------------|--|
| Transportation and communication    | \$35,200    |              |  |
| Services                            | \$179,500   |              |  |
| Supplies and equipment              | \$64,800    | \$2,209,500  |  |
| 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 |             | \$41,730,100 |  |



|                                                             |                                                                    |              |
|-------------------------------------------------------------|--------------------------------------------------------------------|--------------|
| 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 |                                                                    | \$41,795,114 |
| Operating assets                                            |                                                                    |              |
| 1201-10                                                     | Accounts receivable                                                |              |
| Advances and recoverable amounts                            |                                                                    |              |
| Advances and recoverable - in-year recoveries               |                                                                    | \$1,000      |
| Total operating assets to be voted                          |                                                                    | \$1,000      |
| Total Operating assets for Ministry Administration Program  |                                                                    | \$1,000      |

## Regulatory Policy and Agency Relations Program - vote 1202

This program provides coordination and oversight of the Ministry of Finance's regulatory policy agenda, and related agency oversight.

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 provides analysis and advice regarding Ontario's interest in, and regulation of, the provincial financial services sector, such as insurance, deposit-taking institutions, co-operatives, mortgage brokers, and the capital markets. This includes implementation and ongoing oversight of regulatory agencies, such as the Financial Services Commission of Ontario, the Deposit Insurance Corporation of Ontario, the Ontario Securities Commission, the Financial Services Regulatory Authority of Ontario, and the proposed Cooperative Capital Markets Regulatory System.

This program supports the coordination of horizontal policy development on a number of transformation initiatives spanning multiple ministries, on an as required basis. This includes implementation of beverage alcohol and gaming modernization, cannabis retail, and oversight and implementation of some of the Premier's Advisory Council on Government Assets recommendations. 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.

Note: recoveries under Capital Expense for Regulatory Policy and Agency Relations – Capital Expenses include recoveries of \$1,069,000 from the Greenhouse Gas Reduction Account, which are based on forecasts of anticipated revenues and contingent upon a sufficient balance to the credit of the Greenhouse Gas Reduction Account.

Vote summary

| Item number       | Item                               | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                    |                   |                   |                                        |                |
| 6                 | Income Security and Pension Policy | \$7,719,800       | \$6,241,100       | \$1,478,700                            | \$11,694,518   |
| 7                 | Government Business Enterprise     | \$124,917,100     | \$100,734,900     | \$24,182,200                           | \$98,466,772   |
| 8                 | Financial Services                 | \$11,316,400      | \$5,077,700       | \$6,238,700                            | \$3,688,756    |

Policy

|                                            |                      |                      |                     |                      |
|--------------------------------------------|----------------------|----------------------|---------------------|----------------------|
| <b>Total operating expense to be voted</b> | <b>\$143,953,300</b> | <b>\$112,053,700</b> | <b>\$31,899,600</b> | <b>\$113,850,046</b> |
|--------------------------------------------|----------------------|----------------------|---------------------|----------------------|

|                                |                      |                      |                     |                      |
|--------------------------------|----------------------|----------------------|---------------------|----------------------|
| <b>Total operating expense</b> | <b>\$143,953,300</b> | <b>\$112,053,700</b> | <b>\$31,899,600</b> | <b>\$113,850,046</b> |
|--------------------------------|----------------------|----------------------|---------------------|----------------------|

Operating assets

|   |                                          |              |   |              |   |
|---|------------------------------------------|--------------|---|--------------|---|
| 9 | Strategic Assets – Loans and Investments | \$26,700,000 | - | \$26,700,000 | - |
|---|------------------------------------------|--------------|---|--------------|---|

|                                           |                     |          |                     |          |
|-------------------------------------------|---------------------|----------|---------------------|----------|
| <b>Total operating assets to be voted</b> | <b>\$26,700,000</b> | <b>-</b> | <b>\$26,700,000</b> | <b>-</b> |
|-------------------------------------------|---------------------|----------|---------------------|----------|

|   |                                                                                                 |              |   |              |   |
|---|-------------------------------------------------------------------------------------------------|--------------|---|--------------|---|
| S | Loans and Investments – the <i>Financial Services Regulatory Authority of Ontario Act, 2016</i> | \$34,940,000 | - | \$34,940,000 | - |
|---|-------------------------------------------------------------------------------------------------|--------------|---|--------------|---|

|  |                                |              |   |              |   |
|--|--------------------------------|--------------|---|--------------|---|
|  | Total statutory appropriations | \$34,940,000 | - | \$34,940,000 | - |
|--|--------------------------------|--------------|---|--------------|---|

|                               |                     |          |                     |          |
|-------------------------------|---------------------|----------|---------------------|----------|
| <b>Total Operating assets</b> | <b>\$61,640,000</b> | <b>-</b> | <b>\$61,640,000</b> | <b>-</b> |
|-------------------------------|---------------------|----------|---------------------|----------|

Capital expense

|    |                                                           |         |   |         |   |
|----|-----------------------------------------------------------|---------|---|---------|---|
| 11 | Regulatory Policy and Agency Relations – Capital expenses | \$1,000 | - | \$1,000 | - |
|----|-----------------------------------------------------------|---------|---|---------|---|

|                                          |                |          |                |          |
|------------------------------------------|----------------|----------|----------------|----------|
| <b>Total capital expense to be voted</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|------------------------------------------|----------------|----------|----------------|----------|

|                              |                |          |                |          |
|------------------------------|----------------|----------|----------------|----------|
| <b>Total capital expense</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|------------------------------|----------------|----------|----------------|----------|

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                             |           | \$5,751,100 |
|                   | Employee benefits                              |           | \$712,500   |
|                   | Transportation and communication               |           | \$47,500    |
|                   | Services                                       |           | \$1,153,400 |
|                   | Supplies and equipment                         |           | \$55,300    |
|                   | Total operating expense to be voted            |           | \$7,719,800 |
| 1202-7            | Government Business Enterprise                 |           |             |
|                   | Salaries and wages                             |           | \$5,051,000 |
|                   | Employee benefits                              |           | \$642,800   |
|                   | Transportation and communication               |           | \$187,000   |
|                   | Services                                       |           | \$4,116,900 |
|                   | Supplies and equipment                         |           | \$129,400   |
|                   | Transfer payments                              |           |             |
|                   | Other Post-Employment-Benefits Loan Concession | \$291,300 |             |

|                                                |  |  |               |
|------------------------------------------------|--|--|---------------|
| Ontario Cannabis Implementation Fund           |  |  | \$20,000,000  |
| Horse Racing Partnership Funding Program       |  |  | \$94,711,100  |
|                                                |  |  | \$115,002,400 |
| Subtotal                                       |  |  | \$125,129,500 |
| Less: recoveries                               |  |  | \$212,400     |
| Total operating expense to be voted            |  |  | \$124,917,100 |
| Sub-items:                                     |  |  |               |
| Investment and Governance                      |  |  |               |
| Salaries and wages                             |  |  | \$1,743,900   |
| Employee benefits                              |  |  | \$225,000     |
| Transportation and communication               |  |  | \$117,000     |
| Services                                       |  |  | \$2,186,700   |
| Supplies and equipment                         |  |  | \$38,200      |
| Transfer payments                              |  |  |               |
| Other Post-Employment-Benefits Loan Concession |  |  | \$291,300     |
|                                                |  |  | \$4,602,100   |
| Gaming Policy                                  |  |  |               |
| Salaries and wages                             |  |  | \$1,183,600   |
| Employee benefits                              |  |  | \$148,600     |

|                                          |                           |             |               |
|------------------------------------------|---------------------------|-------------|---------------|
| Transportation and communication         |                           | \$26,700    |               |
| Services                                 |                           | \$642,600   |               |
| Supplies and equipment                   |                           | \$34,800    |               |
| Transfer payments                        |                           |             |               |
| Horse Racing Partnership Funding Program | \$94,711,100              |             | \$96,747,400  |
| Alcohol and Cannabis Policy              |                           |             |               |
| Salaries and wages                       |                           | \$2,123,500 |               |
| Employee benefits                        |                           | \$269,200   |               |
| Transportation and communication         |                           | \$43,300    |               |
| Services                                 |                           | \$1,287,600 |               |
| Supplies and equipment                   |                           | \$56,400    |               |
| Transfer payments                        |                           |             |               |
| Ontario Cannabis Implementation Fund     | \$20,000,000              |             |               |
| Subtotal                                 | \$23,780,000              |             |               |
| Less: recoveries                         | \$212,400                 |             | \$23,567,600  |
| Total operating expense to be voted      |                           |             | \$124,917,100 |
| 1202-8                                   | Financial Services Policy |             |               |
|                                          | Salaries and wages        |             | \$5,901,600   |

|           |                                                                                                 |                      |
|-----------|-------------------------------------------------------------------------------------------------|----------------------|
|           | Employee benefits                                                                               | \$911,000            |
|           | Transportation and communication                                                                | \$87,600             |
|           | Services                                                                                        | \$2,589,500          |
|           | Supplies and equipment                                                                          | \$81,700             |
|           | Transfer payments                                                                               |                      |
|           | Ontario Fintech Accelerator Office                                                              | \$1,745,000          |
|           | <b>Total operating expense to be voted</b>                                                      | <b>\$11,316,400</b>  |
|           | <b>Total operating expense for Regulatory Policy and Agency Relations Program</b>               | <b>\$143,953,300</b> |
|           | <b>Operating assets</b>                                                                         |                      |
| 1202-9    | Strategic Assets - Loans and Investments                                                        |                      |
|           | Loans and Investments                                                                           |                      |
|           | Other Loans - Stelco                                                                            | \$26,700,000         |
|           | <b>Total operating assets to be voted</b>                                                       | <b>\$26,700,000</b>  |
|           | <b>Statutory appropriations</b>                                                                 |                      |
| Statutory | Loans and Investments - the <i>Financial Services Regulatory Authority of Ontario Act, 2016</i> |                      |
|           | Loans and Investments                                                                           | \$34,940,000         |
|           |                                                                                                 |                      |

|                                                                           |                                                           |              |
|---------------------------------------------------------------------------|-----------------------------------------------------------|--------------|
| Total Operating assets for Regulatory Policy and Agency Relations Program |                                                           | \$61,640,000 |
| Capital expense                                                           |                                                           |              |
| 1202-11                                                                   | Regulatory Policy and Agency Relations – Capital expenses |              |
| Transfer payments                                                         |                                                           |              |
| Greenhouse Gas Reduction Account                                          |                                                           | \$1,070,000  |
| Less: recoveries                                                          |                                                           | \$1,069,000  |
| Total capital expense to be voted                                         |                                                           | \$1,000      |
| Total capital expense for Regulatory Policy and Agency Relations Program  |                                                           | \$1,000      |

### Economic, Fiscal, and Financial Policy Program - vote 1203

This program develops and implements sound economic and fiscal strategies to raise revenue and help to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides financial and economic expertise, analysis and advice to support the development, implementation, assessment, and examination of the impact of government policies and programs; develops demographic forecasts for Ontario and its 49 census divisions; 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; and provides policy advice to clients, managers, and decision makers in the areas of fiscal and financial management. The program is also responsible for facilitating engagement with central agency and line ministry partners to provide fiscal and budgetary policy advice and support policy development and prioritization. The program is responsible for statistics policy and is leading efforts to deliver high quality data and information, and modernizing Ontario's statistics services. 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                                                                             |                   |                   |                                        |                |
| 1                                   | Economic Policy                                                                                             | \$13,122,300      | \$12,719,300      | \$403,000                              | \$11,135,530   |
| 8                                   | Office of the Budget                                                                                        | \$9,538,400       | \$6,542,600       | \$2,995,800                            | \$2,738,677    |
| 12                                  | Ontario Electricity Financial Corporation Dedicated Electricity Earnings                                    | \$449,112,100     | \$524,818,300     | (\$75,706,200)                         | \$289,552,000  |
| Total operating expense to be voted |                                                                                                             | \$471,772,800     | \$544,080,200     | (\$72,307,400)                         | \$303,426,207  |
| S                                   | Guarantees and Indemnities, the Financial Administration Act                                                | \$1,000           | \$1,000           | -                                      | -              |
| S                                   | Ontario Electricity Financial Corporation Financial Benefit – Asset Optimization, the Electricity Act, 1998 | -                 | \$1,000           | (\$1,000)                              | \$411,152,733  |
| S                                   | Hydro One Inc., Provincial Corporate                                                                        | \$1,000           | \$1,000           | -                                      | \$24,800,000   |

|                                                    |                                                              |               |               |                 |               |
|----------------------------------------------------|--------------------------------------------------------------|---------------|---------------|-----------------|---------------|
| Tax Provision, the<br><i>Electricity Act, 1998</i> |                                                              |               |               |                 |               |
| Total statutory appropriations                     |                                                              | \$2,000       | \$3,000       | (\$1,000)       | \$435,952,733 |
| Total operating expense                            |                                                              | \$471,774,800 | \$544,083,200 | (\$72,308,400)  | \$739,378,940 |
| Operating assets                                   |                                                              |               |               |                 |               |
| -                                                  | Strategic Assets –<br>Loans and Investments                  | -             | \$275,000,000 | (\$275,000,000) | -             |
| Total operating assets to be voted                 |                                                              | -             | \$275,000,000 | (\$275,000,000) | -             |
| Total Operating assets                             |                                                              | -             | \$275,000,000 | (\$275,000,000) | -             |
| Capital expense                                    |                                                              |               |               |                 |               |
| 14                                                 | Economic, Fiscal, and<br>Financial Policy<br>Program         | \$1,000       | \$1,000       | -               | -             |
| Total capital expense to be voted                  |                                                              | \$1,000       | \$1,000       | -               | -             |
| S                                                  | Amortization, the<br><i>Financial<br/>Administration Act</i> | \$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       |
|-------------------------------------|----------------------------------------------------------------------|--------------|
| Operating expense                   |                                                                      |              |
| 1203-1                              | Economic Policy                                                      |              |
|                                     | Salaries and wages                                                   | \$9,246,800  |
|                                     | Employee benefits                                                    | \$1,125,900  |
|                                     | 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 |                                                                      | \$13,122,300 |

|           |                                                                          |                                     |               |
|-----------|--------------------------------------------------------------------------|-------------------------------------|---------------|
| 1203-8    |                                                                          | Office of the Budget                |               |
|           |                                                                          | Salaries and wages                  | \$3,583,800   |
|           |                                                                          | Employee benefits                   | \$443,100     |
|           |                                                                          | Transportation and communication    | \$71,800      |
|           |                                                                          | Services                            | \$5,397,500   |
|           |                                                                          | Supplies and equipment              | \$42,200      |
|           |                                                                          | Total operating expense to be voted | \$9,538,400   |
| 1203-12   | Ontario Electricity Financial Corporation Dedicated Electricity Earnings |                                     |               |
|           |                                                                          | Other transactions                  |               |
|           |                                                                          | Electricity Sector Dedicated Income | \$449,112,100 |
|           |                                                                          | Total operating expense to be voted | \$449,112,100 |
|           |                                                                          | Statutory appropriations            |               |
|           |                                                                          | Other transactions                  |               |
| Statutory | Guarantees and Indemnities, the <i>Financial Administration Act</i>      |                                     | \$1,000       |
|           |                                                                          | Statutory appropriations            |               |
|           |                                                                          | Other transactions                  |               |
| Statutory | Hydro One Inc., Provincial Corporate Tax Provision, the                  |                                     | \$1,000       |

Electricity Act, 1998

|                                                                            |  |               |
|----------------------------------------------------------------------------|--|---------------|
| Total operating expense for Economic, Fiscal, and Financial Policy Program |  | \$471,774,800 |
|----------------------------------------------------------------------------|--|---------------|

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 *Financial Administration Act* \$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.

The Financial Services Tribunal hears appeals from decisions and reviews proposed decisions of the Superintendent of Financial Services and of the Deposit Insurance Corporation of Ontario. Proceedings before the Financial Services Tribunal are conducted at the request of affected persons to whom the decisions or proposed decisions have been directed.

Vote summary

| Item number                         | Item                                                      | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                           |                   |                   |                                        |                |
| 1                                   | Financial Services Commission of Ontario                  | \$3,827,600       | \$2,437,600       | \$1,390,000                            | \$2,783,231    |
| 2                                   | Motor Vehicle Accident Claims Fund                        | \$1,000           | \$1,000           | -                                      | -              |
| 6                                   | Financial Services Tribunal                               | \$1,000           | -                 | \$1,000                                | -              |
| Total operating expense to be voted |                                                           | \$3,829,600       | \$2,438,600       | \$1,391,000                            | \$2,783,231    |
| S                                   | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000           | \$1,000           | -                                      | -              |

|                         |                                                                    |                    |                    |                    |                    |
|-------------------------|--------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
|                         | Total statutory appropriations                                     | \$1,000            | \$1,000            | -                  | -                  |
|                         |                                                                    |                    |                    |                    |                    |
|                         | <b>Total operating expense</b>                                     | <b>\$3,830,600</b> | <b>\$2,439,600</b> | <b>\$1,391,000</b> | <b>\$2,783,231</b> |
|                         |                                                                    |                    |                    |                    |                    |
| <b>Operating assets</b> |                                                                    |                    |                    |                    |                    |
|                         |                                                                    |                    |                    |                    |                    |
| 5                       | Financial Services Industry<br>Regulation Program                  | \$1,000            | \$1,000            | -                  | -                  |
|                         |                                                                    |                    |                    |                    |                    |
|                         | <b>Total operating assets to be<br/>voted</b>                      | <b>\$1,000</b>     | <b>\$1,000</b>     | <b>-</b>           | <b>-</b>           |
|                         |                                                                    |                    |                    |                    |                    |
|                         | <b>Total Operating assets</b>                                      | <b>\$1,000</b>     | <b>\$1,000</b>     | <b>-</b>           | <b>-</b>           |
|                         |                                                                    |                    |                    |                    |                    |
| <b>Capital expense</b>  |                                                                    |                    |                    |                    |                    |
|                         |                                                                    |                    |                    |                    |                    |
| 4                       | Financial Services Industry<br>Regulation Program                  | \$1,000            | \$1,000            | -                  | -                  |
|                         |                                                                    |                    |                    |                    |                    |
|                         | <b>Total capital expense to be<br/>voted</b>                       | <b>\$1,000</b>     | <b>\$1,000</b>     | <b>-</b>           | <b>-</b>           |
|                         |                                                                    |                    |                    |                    |                    |
| S                       | Amortization, the <i>Financial<br/>Administration Act</i>          | \$1,000            | \$1,000            | -                  | -                  |
|                         |                                                                    |                    |                    |                    |                    |
| S                       | Loss on Asset Disposal, the<br><i>Financial Administration Act</i> | \$1,000            | -                  | \$1,000            | -                  |
|                         |                                                                    |                    |                    |                    |                    |
|                         | Total statutory appropriations                                     | \$2,000            | \$1,000            | \$1,000            | -                  |
|                         |                                                                    |                    |                    |                    |                    |
|                         | <b>Total capital expense</b>                                       | <b>\$3,000</b>     | <b>\$2,000</b>     | <b>\$1,000</b>     | <b>-</b>           |
|                         |                                                                    |                    |                    |                    |                    |
| <b>Capital assets</b>   |                                                                    |                    |                    |                    |                    |
|                         |                                                                    |                    |                    |                    |                    |
| 3                       | Financial Services Industry<br>Regulation Program                  | \$7,369,200        | \$7,708,600        | (\$339,400)        | \$779,575          |

|                                  |             |             |             |           |
|----------------------------------|-------------|-------------|-------------|-----------|
| Total capital assets to be voted | \$7,369,200 | \$7,708,600 | (\$339,400) | \$779,575 |
| Total capital assets             | \$7,369,200 | \$7,708,600 | (\$339,400) | \$779,575 |

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                       | \$41,182,500 |
|                   | Employee benefits                        | \$10,020,800 |
|                   | Transportation and communication         | \$974,300    |
|                   | Services                                 | \$26,710,400 |
|                   | Supplies and equipment                   | \$434,000    |
|                   | Subtotal                                 | \$79,322,000 |
|                   | Less: recoveries                         | \$75,494,400 |
|                   | Total operating expense to be voted      | \$3,827,600  |
| 1204-2            | Motor Vehicle Accident Claims Fund       |              |
|                   | Salaries and wages                       | \$2,613,000  |
|                   | Employee benefits                        | \$377,600    |



|  |                                            |                |
|--|--------------------------------------------|----------------|
|  | Transportation and communication           | \$89,700       |
|  | Services                                   | \$8,848,000    |
|  | Supplies and equipment                     | \$124,900      |
|  | Subtotal                                   | \$12,053,200   |
|  | Less: recoveries                           | \$12,052,200   |
|  | <b>Total operating expense to be voted</b> | <b>\$1,000</b> |

|        |                                            |                |
|--------|--------------------------------------------|----------------|
| 1204-6 | Financial Services Tribunal                |                |
|        | Salaries and wages                         | \$177,900      |
|        | Employee benefits                          | \$38,600       |
|        | Transportation and communication           | \$1,000        |
|        | Services                                   | \$1,000        |
|        | Supplies and equipment                     | \$1,000        |
|        | Subtotal                                   | \$219,500      |
|        | Less: recoveries                           | \$218,500      |
|        | <b>Total operating expense to be voted</b> | <b>\$1,000</b> |

|  |                                 |  |
|--|---------------------------------|--|
|  | <b>Statutory appropriations</b> |  |
|  | Other transactions              |  |

|                                                                            |                                                           |             |
|----------------------------------------------------------------------------|-----------------------------------------------------------|-------------|
| Statutory                                                                  | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000     |
| Total operating expense for Financial Services Industry Regulation Program |                                                           | \$3,830,600 |
| 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>     | \$993,300   |
|                                                                            | Less: recoveries                                          | \$992,300   |
| Statutory appropriations                                                   |                                                           |             |
| Other transactions                                                         |                                                           |             |

|                                                                          |                                                                 |             |
|--------------------------------------------------------------------------|-----------------------------------------------------------------|-------------|
| Statutory                                                                | Loss on Asset Disposal, the <i>Financial Administration Act</i> | \$1,000     |
| Total capital expense for Financial Services Industry Regulation Program |                                                                 | \$3,000     |
| Capital assets                                                           |                                                                 |             |
| 1204-3                                                                   | Financial Services Industry Regulation Program                  |             |
| Information technology hardware                                          |                                                                 | \$780,000   |
| Business application software - salaries and wages                       |                                                                 | \$1,624,300 |
| Business application software - employee benefits                        |                                                                 | \$352,500   |
| Business application software - asset costs                              |                                                                 | \$4,612,400 |
| Total capital assets to be voted                                         |                                                                 | \$7,369,200 |
| Total capital assets for Financial Services Industry Regulation Program  |                                                                 | \$7,369,200 |

## 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and | Actual<br>2016-17 |
|-------------|------|----------------------|----------------------|-----------------------------------------|-------------------|
|-------------|------|----------------------|----------------------|-----------------------------------------|-------------------|

2017-18

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, Benefits and Local Finance Program - vote 1209

This program develops the policy and legislative framework for Ontario’s taxation and benefits systems; administers Ontario tax statutes and a number of benefit programs; maintains the integrity of Ontario's tax system; and manages the province’s fiscal relationship with municipalities. The program objective is to maintain a tax system that is competitive and transparent for business to support economic growth, while ensuring tax supports and structure are fair and effective for individuals and families in Ontario. As part of this work, it conducts tax compliance activities including audit, inspection, investigation and collection, and delivers key benefit programs for low-income seniors and families, as well as income verification services to other benefit

programs. Accountability for managing the relationship with the Canada Revenue Agency, which collects the majority of the province's taxes on its behalf, also rests with this program. The program provides advice on the development of policies and regulations governing municipal property taxation in Ontario, manages education property taxes and provincial land tax, establishes the policy and legislative framework for Ontario's property assessment system, and provides oversight of the Municipal Property Assessment Corporation. It also provides oversight of the Ontario Municipal Partnership Fund, the province's main transfer payment to municipalities. The program provides strategic analysis and advice on personal, corporate, mining, commodity, sales, estate administration and payroll tax policy and design. It also supports a fair and efficient tax system by leading the province's efforts to address the underground economy.

Vote summary

| Item number       | Item                                                                      | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|---------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                                                           |                   |                   |                                        |                |
| 1                 | Tax and Benefits Administration                                           | \$400,754,300     | \$411,082,400     | (\$10,328,100)                         | \$337,811,945  |
| 5                 | Taxation Policy                                                           | \$10,460,000      | \$10,460,000      | -                                      | \$8,891,583    |
| 6                 | Provincial-Local Finance                                                  | \$25,711,100      | \$25,409,100      | \$302,000                              | \$21,539,889   |
| 7                 | Municipal Support Programs                                                | \$531,465,100     | \$527,155,100     | \$4,310,000                            | \$526,487,699  |
|                   | Total operating expense to be voted                                       | \$968,390,500     | \$974,106,600     | (\$5,716,100)                          | \$894,731,116  |
| S                 | Payments to Private Collection Agencies, the Financial Administration Act | \$5,500,000       | \$5,500,000       | -                                      | \$5,671,540    |

|   |                                                             |                        |                        |                      |                      |
|---|-------------------------------------------------------------|------------------------|------------------------|----------------------|----------------------|
| S | Bad debt expense, the <i>Financial Administration Act</i>   | \$45,215,900           | \$45,215,900           | -                    | \$44,995,113         |
| S | Payments Under the <i>Tax Increment Financing Act, 2006</i> | \$1,000                | \$1,000                | -                    | -                    |
|   | Total statutory appropriations                              | \$50,716,900           | \$50,716,900           | -                    | \$50,666,653         |
|   | <b>Total operating expense</b>                              | <b>\$1,019,107,400</b> | <b>\$1,024,823,500</b> | <b>(\$5,716,100)</b> | <b>\$945,397,769</b> |
|   | <b>Operating assets</b>                                     |                        |                        |                      |                      |
| 2 | Assets                                                      | \$400,000              | \$400,000              | -                    | \$233,578            |
|   | <b>Total operating assets to be voted</b>                   | <b>\$400,000</b>       | <b>\$400,000</b>       | <b>-</b>             | <b>\$233,578</b>     |
| S | Advances, the <i>Education Act</i>                          | \$20,300,000           | \$19,300,000           | \$1,000,000          | \$19,088,849         |
| S | Advances, the <i>Northern Services Boards Act</i>           | \$6,200,000            | \$4,500,000            | \$1,700,000          | \$4,565,980          |
| S | Advances, the <i>Local Roads Boards Act</i>                 | \$6,200,000            | \$5,200,000            | \$1,000,000          | \$5,138,264          |
|   | Total statutory appropriations                              | \$32,700,000           | \$29,000,000           | \$3,700,000          | \$28,793,093         |
|   | <b>Total Operating</b>                                      | <b>\$33,100,000</b>    | <b>\$29,400,000</b>    | <b>\$3,700,000</b>   | <b>\$29,026,671</b>  |

| assets                            |                                                |             |             |   |             |
|-----------------------------------|------------------------------------------------|-------------|-------------|---|-------------|
| Capital expense                   |                                                |             |             |   |             |
| 3                                 | Tax and Benefits                               | \$1,000     | \$1,000     | - | -           |
| Total capital expense to be voted |                                                | \$1,000     | \$1,000     | - | -           |
| S                                 | Amortization, the Financial Administration Act | \$2,637,600 | \$2,637,600 | - | \$2,637,609 |
| Total statutory appropriations    |                                                | \$2,637,600 | \$2,637,600 | - | \$2,637,609 |
| Total capital expense             |                                                | \$2,638,600 | \$2,638,600 | - | \$2,637,609 |
| Capital assets                    |                                                |             |             |   |             |
| 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                       | \$79,849,100  |
|        | Employee benefits                        | \$12,206,500  |
|        | Transportation and communication         | \$3,970,400   |
|        | Services                                 | \$168,108,600 |
|        | 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    | \$220,000     |
|        |                                          | \$137,828,600 |
|        | Subtotal                                 | \$404,070,500 |
|        | Less: recoveries                         | \$3,316,200   |
|        | Total operating expense to be voted      | \$400,754,300 |
|        | Sub-items:                               |               |
|        | Strategy, Stewardship and Program Policy |               |
|        | Salaries and wages                       | \$12,581,800  |



|                                       |               |               |
|---------------------------------------|---------------|---------------|
| Employee benefits                     | \$2,081,400   |               |
| Transportation and communication      | \$635,000     |               |
| Services                              | \$148,046,700 |               |
| Supplies and equipment                | \$637,100     | \$163,982,000 |
| Tax Compliance and Benefits           |               |               |
| Salaries and wages                    | \$67,267,300  |               |
| Employee benefits                     | \$10,125,100  |               |
| Transportation and communication      | \$3,335,400   |               |
| Services                              | \$20,061,900  |               |
| Supplies and equipment                | \$1,470,200   |               |
| Transfer payments                     |               |               |
| Guaranteed Annual Income System       | \$137,607,600 |               |
| Small Business Transition Support     | \$1,000       |               |
| Tax Compliance Partnership Agreements | \$220,000     | \$137,828,600 |
| Subtotal                              | \$240,088,500 |               |
| Less: recoveries                      | \$3,316,200   | \$236,772,300 |
| Total operating expense to be         |               | \$400,754,300 |

| voted  |                                     |              |
|--------|-------------------------------------|--------------|
| 1209-5 | 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 |
| 1209-6 | Provincial-Local Finance            |              |
|        | Salaries and wages                  | \$6,633,200  |
|        | Employee benefits                   | \$859,100    |
|        | Transportation and communication    | \$223,000    |
|        | Services                            | \$17,880,800 |
|        | Supplies and equipment              | \$115,000    |
|        | Total operating expense to be voted | \$25,711,100 |
| 1209-7 | Municipal Support Programs          |              |
|        | Transfer payments                   |              |

|                                                                     |                                                                                  |               |                 |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------|---------------|-----------------|
| Ontario Municipal Partnership Fund                                  |                                                                                  | \$510,000,000 |                 |
| Special Payments to Municipalities                                  |                                                                                  | \$16,717,100  |                 |
| Transitional Mitigation Payment                                     |                                                                                  | \$4,748,000   | \$531,465,100   |
| Total operating expense to be voted                                 |                                                                                  |               | \$531,465,100   |
| 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 Administration Act</i>                        |               | \$45,215,900    |
| Statutory appropriations                                            |                                                                                  |               |                 |
| Transfer payments                                                   |                                                                                  |               |                 |
| Statutory                                                           | Payments Under the <i>Tax Increment Financing Act, 2006</i>                      |               | \$1,000         |
| Total operating expense for Tax, Benefits and Local Finance Program |                                                                                  |               | \$1,019,107,400 |

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 Education Act                                        | \$20,300,000 |
|           | Advances and recoverable amounts                                   |              |
| Statutory | Advances, the Northern Services Boards Act                         | \$6,200,000  |
|           | Advances and recoverable amounts                                   |              |
| Statutory | Advances, the Local Roads Boards Act                               | \$6,200,000  |
|           | Total Operating assets for Tax, Benefits and Local Finance Program | \$33,100,000 |

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, Benefits and Local Finance 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, Benefits and Local Finance Program  |                                                       | \$1,000     |

## Treasury Program

This program is responsible for the development, direction, operation, execution and formulation of policies for the management of the Province's debt, investments, credit ratings, investor relations, and related financial administration activities. This is accomplished by issuing and managing debt, including Green Bonds and Ontario Savings Bonds, to complete the Province's annual borrowing program; 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; co-managing, with Ontario Power Generation, the investment activities of the Ontario Nuclear Funds; providing 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; assisting Crown agencies and other public bodies on financial policies and projects and investing on behalf of some public bodies; and arranging custodial and fiscal agency services for the Province and certain agencies. 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17   |
|-------------------------|----------------------------------------------------|-------------------|-------------------|----------------------------------------|------------------|
| Operating expense       |                                                    |                   |                   |                                        |                  |
| S                       | Interest on Debt, the Financial Administration Act | \$12,253,092,100  | \$11,298,251,700  | \$954,840,400                          | \$10,614,511,218 |
| S                       | Bad debt expense, the Financial Administration Act | -                 | -                 | -                                      | \$47,114,847     |
| Total operating expense |                                                    | \$12,253,092,100  | \$11,298,251,700  | \$954,840,400                          | \$10,661,626,065 |

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                                  |                      | \$503,973,000                                             |                  |
|                                                                       | For general purposes | \$12,107,232,700                                          |                  |
| Canada Mortgage and Housing Corporation                               |                      | \$1,621,000                                               |                  |
| Ontario Immigrant Investor Corporation                                |                      | \$4,754,500                                               | \$12,617,581,200 |
| Less: Interest Capitalized in Ministry Appropriations                 |                      |                                                           | \$57,277,100     |
| Less: Other interest, exchange, discount and commission               |                      |                                                           | (\$39,229,000)   |
| Less: Interest on Investments                                         |                      |                                                           | \$800,441,000    |
|                                                                       |                      |                                                           | \$11,799,092,100 |
| Interest on Debt Payable to Ontario Electricity Financial Corporation |                      |                                                           | \$454,000,000    |
| Total operating expense for Treasury Program                          |                      |                                                           | \$12,253,092,100 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

|                       |                                                     |               |               |               |               |
|-----------------------|-----------------------------------------------------|---------------|---------------|---------------|---------------|
| Capital expense       |                                                     |               |               |               |               |
| S                     | Infrastructure Expenditures, the Trillium Trust Act | \$731,425,200 | \$288,790,600 | \$442,634,600 | \$250,227,012 |
|                       | Total statutory appropriations                      | \$731,425,200 | \$288,790,600 | \$442,634,600 | \$250,227,012 |
| Total capital expense |                                                     | \$731,425,200 | \$288,790,600 | \$442,634,600 | \$250,227,012 |

|                      |                                                     |              |               |                |              |
|----------------------|-----------------------------------------------------|--------------|---------------|----------------|--------------|
| Capital assets       |                                                     |              |               |                |              |
| S                    | Infrastructure Expenditures, the Trillium Trust Act | \$64,943,500 | \$118,850,000 | (\$53,906,500) | \$11,291,973 |
|                      | Total statutory appropriations                      | \$64,943,500 | \$118,850,000 | (\$53,906,500) | \$11,291,973 |
| Total capital assets |                                                     | \$64,943,500 | \$118,850,000 | (\$53,906,500) | \$11,291,973 |

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 Trillium Trust Act

Other transactions

|           |                               |               |
|-----------|-------------------------------|---------------|
| Statutory | Transfers from Trillium Trust | \$731,425,200 |
|-----------|-------------------------------|---------------|

Total capital expense for Trillium Trust Program \$731,425,200

Capital assets

Statutory appropriations

Infrastructure Expenditures, the Trillium Trust Act

|           |                                        |              |
|-----------|----------------------------------------|--------------|
| Statutory | Investments in Tangible Capital assets | \$64,943,500 |
|-----------|----------------------------------------|--------------|

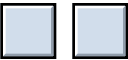
Total capital assets for Trillium Trust Program \$64,943,500

Updated: April 24, 2018  
Published: April 23, 2018

Footnotes

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

Rate



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# Expenditure Estimates for the Ministry of Francophone Affairs (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Francophone Affairs for the fiscal year commencing April 1, 2018.

## 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 Ministry of Francophone Affairs (MFA): 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  |
|------|---------|-----------|-----------|--------------------------------------|---------|
|      |         | 2018-19   | 2017-18   | between<br>2018-19<br>and<br>2017-18 | 2016-17 |

Operating expense

|                                     |                                             |             |             |             |             |
|-------------------------------------|---------------------------------------------|-------------|-------------|-------------|-------------|
| 1301                                | <a href="#">Francophone Affairs Program</a> | \$6,856,600 | \$4,665,100 | \$2,191,500 | \$4,981,644 |
| Total operating expense to be voted |                                             | \$6,856,600 | \$4,665,100 | \$2,191,500 | \$4,981,644 |
| Ministry total operating expense    |                                             | \$6,856,600 | \$4,665,100 | \$2,191,500 | \$4,981,644 |

Operating assets

|                                    |                                             |         |   |         |   |
|------------------------------------|---------------------------------------------|---------|---|---------|---|
| 1301                               | <a href="#">Francophone Affairs Program</a> | \$1,000 | - | \$1,000 | - |
| Total operating assets to be voted |                                             | \$1,000 | - | \$1,000 | - |
| Ministry total operating assets    |                                             | \$1,000 | - | \$1,000 | - |

Capital expense

|                                   |                                             |           |           |           |          |
|-----------------------------------|---------------------------------------------|-----------|-----------|-----------|----------|
| 1301                              | <a href="#">Francophone Affairs Program</a> | \$951,700 | \$672,500 | \$279,200 | \$42,500 |
| Total capital expense to be voted |                                             | \$951,700 | \$672,500 | \$279,200 | \$42,500 |
| Ministry total capital expense    |                                             | \$951,700 | \$672,500 | \$279,200 | \$42,500 |

The Ministry of Francophone Affairs (MFA) provides advice to the Ontario government on matters concerning Francophone affairs and the provision of French-language services (FLS). The MFA'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; working with Infrastructure Ontario to implement 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; managing the new Francophone Community Grants Program "Programme Franco" ; 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).

| Item number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

|                                        |                                       |             |             |             |             |
|----------------------------------------|---------------------------------------|-------------|-------------|-------------|-------------|
| 1                                      | Francophone Affairs<br>Co-ordination  | \$6,855,600 | \$4,665,100 | \$2,190,500 | \$4,981,644 |
| 3                                      | Ministry<br>Administration<br>Program | \$1,000     | -           | \$1,000     | -           |
| Total operating<br>expense to be voted |                                       | \$6,856,600 | \$4,665,100 | \$2,191,500 | \$4,981,644 |
| Total operating<br>expense             |                                       | \$6,856,600 | \$4,665,100 | \$2,191,500 | \$4,981,644 |
| Operating assets                       |                                       |             |             |             |             |
| 10                                     | Accounts receivable                   | \$1,000     | -           | \$1,000     | -           |
| Total operating<br>assets to be voted  |                                       | \$1,000     | -           | \$1,000     | -           |
| Total operating<br>assets              |                                       | \$1,000     | -           | \$1,000     | -           |
| Capital expense                        |                                       |             |             |             |             |
| 2                                      | Francophone Affairs<br>Program        | \$951,700   | \$672,500   | \$279,200   | \$42,500    |
| Total capital<br>expense to be voted   |                                       | \$951,700   | \$672,500   | \$279,200   | \$42,500    |
| Total capital                          |                                       | \$951,700   | \$672,500   | \$279,200   | \$42,500    |

| expense                                |                                        |             |
|----------------------------------------|----------------------------------------|-------------|
| 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                     | \$2,805,400 |
|                                        | Employee benefits                      | \$349,500   |
|                                        | Transportation and communication       | \$118,500   |
|                                        | Services                               | \$2,493,200 |
|                                        | Supplies and equipment                 | \$89,000    |
|                                        | Transfer payments                      |             |
|                                        | Francophone Community Grants           | \$1,000,000 |
|                                        | Total operating expense to be voted    | \$6,855,600 |
| 1301-3                                 | Ministry Administration Program        |             |
|                                        | Services                               | \$1,000     |

**Total operating expense to be voted** **\$1,000**

**Total operating expense for Francophone Affairs Program** **\$6,856,600**

**Operating assets**

**1301-10** Accounts receivable

Advances and recoverable amounts

Advances and recoverable - in-year recoveries **\$1,000**

**Total operating assets to be voted** **\$1,000**

**Total operating assets for Francophone Affairs Program** **\$1,000**

**Capital expense**

**1301-2** Francophone Affairs Program

Other transactions

Other Physical Assets **\$951,700**

**Total capital expense to be voted** **\$951,700**

**Total capital expense for Francophone Affairs Program** **\$951,700**





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# Expenditure Estimates for the Ministry of Government and Consumer Services (2018-19)

The 2018-2019 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, 2018.

## On this page

1. [Summary](#)

2. [Ministry Administration Program - vote 1801](#)

3. [Information, Privacy and Archives - vote 1809](#)

4. [Ontario Shared Services - vote 1811](#)

5. [Advertising Review Board - vote 1812](#)
6. [ServiceOntario Program - vote 1814](#)

7. [Consumer services - vote 1816](#)

8. [Government Services Integration Cluster - vote 1817](#)

## 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-----------|---------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating |         |                      |                      |                                                    |                   |

Operating



| expense                             |                                                         |               |               |               |               |
|-------------------------------------|---------------------------------------------------------|---------------|---------------|---------------|---------------|
| 1801                                | <a href="#">Ministry Administration Program</a>         | \$30,666,500  | \$30,636,200  | \$30,300      | \$29,313,176  |
| 1809                                | <a href="#">Information, Privacy and Archives</a>       | \$17,407,500  | \$17,407,500  | -             | \$17,220,517  |
| 1811                                | <a href="#">Ontario Shared Services</a>                 | \$219,217,600 | \$215,566,300 | \$3,651,300   | \$205,868,489 |
| 1812                                | <a href="#">Advertising Review Board</a>                | \$1,169,300   | \$1,169,300   | -             | \$1,157,373   |
| 1814                                | <a href="#">ServiceOntario Program</a>                  | \$219,219,500 | \$227,891,500 | (\$8,672,000) | \$249,454,920 |
| 1816                                | <a href="#">Consumer services</a>                       | \$17,294,800  | \$16,969,800  | \$325,000     | \$17,811,661  |
| 1817                                | <a href="#">Government Services Integration Cluster</a> | \$53,495,200  | \$49,743,100  | \$3,752,100   | \$51,335,657  |
| Total operating expense to be voted |                                                         | \$558,470,400 | \$559,383,700 | (\$913,300)   | \$572,161,793 |
| Statutory appropriations            |                                                         | \$18,868,014  | \$18,868,014  | -             | \$7,473,365   |

|                                                   |                                                         |               |               |               |               |
|---------------------------------------------------|---------------------------------------------------------|---------------|---------------|---------------|---------------|
|                                                   |                                                         |               |               |               |               |
| Ministry total operating expense                  |                                                         | \$577,338,414 | \$578,251,714 | (\$913,300)   | \$579,635,158 |
|                                                   |                                                         |               |               |               |               |
| Consolidation adjustment - Hospitals              |                                                         | (\$7,973,000) | -             | (\$7,973,000) | (\$3,222,651) |
|                                                   |                                                         |               |               |               |               |
| Total including consolidation & other adjustments |                                                         | \$569,365,414 | \$578,251,714 | (\$8,886,300) | \$576,412,507 |
|                                                   |                                                         |               |               |               |               |
| Operating assets                                  |                                                         |               |               |               |               |
|                                                   |                                                         |               |               |               |               |
| 1801                                              | <a href="#">Ministry Administration Program</a>         | \$1,000       | -             | \$1,000       | -             |
|                                                   |                                                         |               |               |               |               |
| 1811                                              | <a href="#">Ontario Shared Services</a>                 | \$1,000       | \$1,000       | -             | -             |
|                                                   |                                                         |               |               |               |               |
| 1816                                              | <a href="#">Consumer services</a>                       | \$1,000,000   | \$3,001,000   | (\$2,001,000) | \$3,500,000   |
|                                                   |                                                         |               |               |               |               |
| 1817                                              | <a href="#">Government Services Integration Cluster</a> | \$300,000     | \$1,914,500   | (\$1,614,500) | \$146,425     |
|                                                   |                                                         |               |               |               |               |
| Total                                             |                                                         | \$1,302,000   | \$4,916,500   | (\$3,614,500) | \$3,646,425   |

**operating  
assets to be  
voted**

|                                       |             |             |               |             |
|---------------------------------------|-------------|-------------|---------------|-------------|
| Ministry total<br>operating<br>assets | \$1,302,000 | \$4,916,500 | (\$3,614,500) | \$3,646,425 |
|---------------------------------------|-------------|-------------|---------------|-------------|

**Capital  
expense**

|               |                                                                     |             |             |            |             |
|---------------|---------------------------------------------------------------------|-------------|-------------|------------|-------------|
| 1801          | <a href="#">Ministry<br/>Administration<br/>Program</a>             | \$1,000     | \$1,000     | -          | -           |
| 1809          | <a href="#">Information,<br/>Privacy and<br/>Archives</a>           | \$3,332,400 | \$3,415,600 | (\$83,200) | \$3,495,253 |
| 1811          | <a href="#">Ontario Shared<br/>Services</a>                         | \$2,000     | \$2,000     | -          | -           |
| 1814          | <a href="#">ServiceOntario<br/>Program</a>                          | \$2,000,000 | \$2,000,000 | -          | \$1,900,727 |
| 1816          | <a href="#">Consumer<br/>services</a>                               | \$2,000     | \$1,000     | \$1,000    | -           |
| 1817          | <a href="#">Government<br/>Services<br/>Integration<br/>Cluster</a> | \$3,000     | \$3,000     | -          | -           |
| Total capital |                                                                     | \$5,340,400 | \$5,422,600 | (\$82,200) | \$5,395,980 |

|                                  |                                                         |               |               |               |               |
|----------------------------------|---------------------------------------------------------|---------------|---------------|---------------|---------------|
| expense to be voted              |                                                         |               |               |               |               |
| Statutory appropriations         |                                                         | \$10,558,100  | \$10,825,300  | (\$267,200)   | \$13,160,849  |
| Ministry total capital expense   |                                                         | \$15,898,500  | \$16,247,900  | (\$349,400)   | \$18,556,829  |
| Capital assets                   |                                                         |               |               |               |               |
| 1811                             | <a href="#">Ontario Shared Services</a>                 | \$22,527,400  | \$23,564,300  | (\$1,036,900) | \$7,594,183   |
| 1814                             | <a href="#">ServiceOntario Program</a>                  | \$16,576,300  | \$14,527,900  | \$2,048,400   | \$233,083     |
| 1816                             | <a href="#">Consumer services</a>                       | \$1,000       | \$1,000       | -             | -             |
| 1817                             | <a href="#">Government Services Integration Cluster</a> | \$10,854,200  | \$7,872,600   | \$2,981,600   | \$5,855,739   |
| Total capital assets to be voted |                                                         | \$49,958,900  | \$45,965,800  | \$3,993,100   | \$13,683,005  |
| Ministry total capital assets    |                                                         | \$49,958,900  | \$45,965,800  | \$3,993,100   | \$13,683,005  |
| Ministry total                   |                                                         | \$585,263,914 | \$594,499,614 | (\$9,235,700) | \$594,969,336 |

operating and  
capital  
including  
consolidation  
and other  
adjustments  
(not including  
assets)

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$577,024,114        | \$584,215,766     |
| Government reorganization                                        |                      |                   |
| Transfer of functions from other Ministries                      | \$1,227,600          | -                 |
| Transfer of functions to other Ministries                        | -                    | (\$4,580,608)     |
| Restated total operating expense                                 | \$578,251,714        | \$579,635,158     |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                         |              |              |          |              |
|---|-------------------------|--------------|--------------|----------|--------------|
| 1 | Ministry administration | \$30,666,500 | \$30,636,200 | \$30,300 | \$29,313,176 |
|---|-------------------------|--------------|--------------|----------|--------------|

|                                            |                     |                     |                 |                     |
|--------------------------------------------|---------------------|---------------------|-----------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$30,666,500</b> | <b>\$30,636,200</b> | <b>\$30,300</b> | <b>\$29,313,176</b> |
|--------------------------------------------|---------------------|---------------------|-----------------|---------------------|

|   |                                                     |          |          |   |          |
|---|-----------------------------------------------------|----------|----------|---|----------|
| S | Minister's salary, the <i>Executive Council Act</i> | \$47,841 | \$47,841 | - | \$53,777 |
|---|-----------------------------------------------------|----------|----------|---|----------|

|   |                                                                    |          |          |   |          |
|---|--------------------------------------------------------------------|----------|----------|---|----------|
| S | Parliamentary Assistant's salary, the <i>Executive Council Act</i> | \$16,173 | \$16,173 | - | \$16,250 |
|---|--------------------------------------------------------------------|----------|----------|---|----------|

|  |                                |          |          |   |          |
|--|--------------------------------|----------|----------|---|----------|
|  | Total statutory appropriations | \$64,014 | \$64,014 | - | \$70,027 |
|--|--------------------------------|----------|----------|---|----------|

|                                |                     |                     |                 |                     |
|--------------------------------|---------------------|---------------------|-----------------|---------------------|
| <b>Total operating expense</b> | <b>\$30,730,514</b> | <b>\$30,700,214</b> | <b>\$30,300</b> | <b>\$29,383,203</b> |
|--------------------------------|---------------------|---------------------|-----------------|---------------------|

Operating assets

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$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 Financial Administration Act | \$1,000 | \$1,000 | -       | - |
| Total statutory appropriations     |                                                | \$1,000 | \$1,000 | -       | - |
| Total capital expense              |                                                | \$2,000 | \$2,000 | -       | - |

Standard account by item and sub-items

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

|                                     |              |
|-------------------------------------|--------------|
| Salaries and wages                  | \$16,192,000 |
| Employee benefits                   | \$2,150,100  |
| Transportation and communication    | \$199,200    |
| Services                            | \$61,866,800 |
| Supplies and equipment              | \$258,400    |
| Subtotal                            | \$80,666,500 |
| Less: recoveries                    | \$50,000,000 |
| Total operating expense to be voted | \$30,666,500 |

Sub-items:

|                                       |             |
|---------------------------------------|-------------|
| Main office                           |             |
| Salaries and wages                    | \$1,898,600 |
| Employee benefits                     | \$386,700   |
| Transportation and communication      | \$70,000    |
| Services                              | \$178,200   |
| Supplies and equipment                | \$22,700    |
| Financial and administrative services | \$2,556,200 |



|                                  |  |              |              |
|----------------------------------|--|--------------|--------------|
|                                  |  |              |              |
| Salaries and wages               |  | \$8,540,600  |              |
|                                  |  |              |              |
| Employee benefits                |  | \$1,128,100  |              |
|                                  |  |              |              |
| Transportation and communication |  | \$64,000     |              |
|                                  |  |              |              |
| Services                         |  | \$52,814,600 |              |
|                                  |  |              |              |
| 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 \$4,063,900

Employee benefits \$393,900

Transportation and communication \$32,300

Services \$994,600

Supplies and equipment \$67,100 \$5,551,800

Human resources

Salaries and wages \$1,678,900

Employee benefits \$239,400

Transportation and communication \$2,700

Services \$269,800

Supplies and equipment \$1,900 \$2,192,700

Total operating expense to be voted \$30,666,500

Statutory appropriations

Statutory Minister's salary, the *Executive Council Act* \$47,841

|                                                                |                                                                |              |
|----------------------------------------------------------------|----------------------------------------------------------------|--------------|
| Statutory                                                      | Parliamentary Assistant's salary, the<br>Executive Council Act | \$16,173     |
| Total operating expense for Ministry<br>Administration Program |                                                                | \$30,730,514 |
| Operating assets                                               |                                                                |              |
| 1801-10                                                        | Accounts receivable                                            |              |
| Advances and recoverable amounts                               |                                                                |              |
| Advances and recoverable - in-year<br>recoveries               |                                                                | \$1,000      |
| Total operating assets to be voted                             |                                                                | \$1,000      |
| Total operating assets for Ministry<br>Administration Program  |                                                                | \$1,000      |
| 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-----------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                   |                   |                   |                                        |                |
| 7                                   | Information, Privacy and Archives | \$17,407,500      | \$17,407,500      | -                                      | \$17,220,517   |
| Total operating expense to be voted |                                   | \$17,407,500      | \$17,407,500      | -                                      | \$17,220,517   |

|                         |  |              |              |   |              |
|-------------------------|--|--------------|--------------|---|--------------|
| Total operating expense |  | \$17,407,500 | \$17,407,500 | - | \$17,220,517 |
|-------------------------|--|--------------|--------------|---|--------------|

Capital expense

|   |                                   |             |             |            |             |
|---|-----------------------------------|-------------|-------------|------------|-------------|
| 8 | Information, Privacy and Archives | \$3,332,400 | \$3,415,600 | (\$83,200) | \$3,495,253 |
|---|-----------------------------------|-------------|-------------|------------|-------------|

|                                   |             |             |            |             |
|-----------------------------------|-------------|-------------|------------|-------------|
| Total capital expense to be voted | \$3,332,400 | \$3,415,600 | (\$83,200) | \$3,495,253 |
|-----------------------------------|-------------|-------------|------------|-------------|

|                       |             |             |            |             |
|-----------------------|-------------|-------------|------------|-------------|
| Total capital expense | \$3,332,400 | \$3,415,600 | (\$83,200) | \$3,495,253 |
|-----------------------|-------------|-------------|------------|-------------|

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                                                      | \$3,332,400  |
|        |                                   | Total capital expense to be voted                             | \$3,332,400  |
|        |                                   | Total capital expense for Information, Privacy and Archives   | \$3,332,400  |

Ontario Shared Services - vote 1811

Ontario Shared Services (OSS) provides centralized internal shared services for all ministries, employees and select agencies relating to procurement, finance, human resources, pay and benefits, and enterprise business services through multiple channels including digital.

Vote summary

| Item number                         | Item                                                          | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|---------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                               |                   |                   |                                        |                |
| 5                                   | Ontario Shared Services                                       | \$219,216,600     | \$215,565,300     | \$3,651,300                            | \$205,868,489  |
| 27                                  | OPS Workplace Safety and Insurance Board Centralized Services | \$1,000           | \$1,000           | -                                      | -              |
| Total operating expense to be voted |                                                               | \$219,217,600     | \$215,566,300     | \$3,651,300                            | \$205,868,489  |
| S                                   | Proceedings Against the Crown Act                             | \$13,500,000      | \$13,500,000      | -                                      | \$4,390,866    |
| Total statutory appropriations      |                                                               | \$13,500,000      | \$13,500,000      | -                                      | \$4,390,866    |

|                                    |                                                       |               |               |             |               |
|------------------------------------|-------------------------------------------------------|---------------|---------------|-------------|---------------|
|                                    |                                                       |               |               |             |               |
| Total operating expense            |                                                       | \$232,717,600 | \$229,066,300 | \$3,651,300 | \$210,259,355 |
| Operating assets                   |                                                       |               |               |             |               |
| 6                                  | Ontario Shared Services                               | \$1,000       | \$1,000       | -           | -             |
| Total operating assets to be voted |                                                       | \$1,000       | \$1,000       | -           | -             |
| Total operating assets             |                                                       | \$1,000       | \$1,000       | -           | -             |
| 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 Financial | \$4,436,000   | \$4,436,000   | -           | \$4,462,271   |



Administration  
Act

|                                  |                         |              |              |               |             |
|----------------------------------|-------------------------|--------------|--------------|---------------|-------------|
| 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 | \$22,527,400 | \$23,564,300 | (\$1,036,900) | \$7,594,183 |
| Total capital assets to be voted |                         | \$22,527,400 | \$23,564,300 | (\$1,036,900) | \$7,594,183 |
| Total capital assets             |                         | \$22,527,400 | \$23,564,300 | (\$1,036,900) | \$7,594,183 |

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                     |        | \$137,471,300 |

|                                                                              |              |               |
|------------------------------------------------------------------------------|--------------|---------------|
| Employee benefits                                                            |              | \$20,200,200  |
| Transportation and communication                                             |              | \$8,258,600   |
| Services                                                                     |              | \$51,523,200  |
| Supplies and equipment                                                       |              | \$3,132,200   |
| Transfer payments                                                            |              |               |
| Student Experience Programs                                                  | \$1,000      |               |
| Supply Chain Management and Innovation Projects in the Broader Public Sector | \$14,504,300 | \$14,505,300  |
| Other transactions                                                           |              |               |
| Other Transactions - other                                                   | \$5,749,000  |               |
| Summer Employment                                                            | \$10,019,100 | \$15,768,100  |
| Subtotal                                                                     |              | \$250,858,900 |
| Less: recoveries                                                             |              | \$31,642,300  |
| Total operating expense to be voted                                          |              | \$219,216,600 |
| Statutory appropriations                                                     |              |               |
| Other transactions                                                           |              |               |

|           |                                                                  |                                   |               |
|-----------|------------------------------------------------------------------|-----------------------------------|---------------|
| Statutory |                                                                  | Proceedings Against the Crown Act | \$13,500,000  |
| 1811-27   | OPS Workplace Safety and Insurance Board<br>Centralized Services |                                   |               |
|           |                                                                  | Services                          | \$58,001,000  |
|           |                                                                  | Less: recoveries                  | \$58,000,000  |
|           | Total operating expense to be voted                              |                                   | \$1,000       |
|           | Total operating expense for Ontario<br>Shared Services           |                                   | \$232,717,600 |
|           | 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<br>Shared Services            |                                   | \$1,000       |
|           | Capital expense                                                  |                                   |               |
| 1811-12   | Ontario Shared Services                                          |                                   |               |
|           | Other transactions                                               |                                   |               |

|                        |         |
|------------------------|---------|
| Loss on asset disposal | \$2,000 |
|------------------------|---------|

|                                          |                |
|------------------------------------------|----------------|
| <b>Total capital expense to be voted</b> | <b>\$2,000</b> |
|------------------------------------------|----------------|

**Statutory appropriations**

|                    |
|--------------------|
| Other transactions |
|--------------------|

|                  |                                                                                 |             |
|------------------|---------------------------------------------------------------------------------|-------------|
| <b>Statutory</b> | Amortization - Ontario Shared Services, the <i>Financial Administration Act</i> | \$7,401,800 |
|------------------|---------------------------------------------------------------------------------|-------------|

|                  |             |
|------------------|-------------|
| Less: recoveries | \$2,965,800 |
|------------------|-------------|

|                                                          |                    |
|----------------------------------------------------------|--------------------|
| <b>Total capital expense for Ontario Shared Services</b> | <b>\$4,438,000</b> |
|----------------------------------------------------------|--------------------|

|                       |
|-----------------------|
| <b>Capital assets</b> |
|-----------------------|

|                |                         |
|----------------|-------------------------|
| <b>1811-14</b> | Ontario Shared Services |
|----------------|-------------------------|

|                                                    |             |
|----------------------------------------------------|-------------|
| Business application software - salaries and wages | \$2,120,000 |
|----------------------------------------------------|-------------|

|                                                   |           |
|---------------------------------------------------|-----------|
| Business application software - employee benefits | \$112,500 |
|---------------------------------------------------|-----------|

|                                             |              |
|---------------------------------------------|--------------|
| Business application software - asset costs | \$20,294,900 |
|---------------------------------------------|--------------|

|                                         |                     |
|-----------------------------------------|---------------------|
| <b>Total capital assets to be voted</b> | <b>\$22,527,400</b> |
|-----------------------------------------|---------------------|

|                                                  |              |
|--------------------------------------------------|--------------|
| Total capital assets for Ontario Shared Services | \$22,527,400 |
|--------------------------------------------------|--------------|

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                          |             |             |   |             |
|---|--------------------------|-------------|-------------|---|-------------|
| 4 | Advertising Review Board | \$1,169,300 | \$1,169,300 | - | \$1,157,373 |
|---|--------------------------|-------------|-------------|---|-------------|

|                                     |             |             |   |             |
|-------------------------------------|-------------|-------------|---|-------------|
| Total operating expense to be voted | \$1,169,300 | \$1,169,300 | - | \$1,157,373 |
|-------------------------------------|-------------|-------------|---|-------------|

|                         |             |             |   |             |
|-------------------------|-------------|-------------|---|-------------|
| Total operating expense | \$1,169,300 | \$1,169,300 | - | \$1,157,373 |
|-------------------------|-------------|-------------|---|-------------|

### 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, offering health card; driver and vehicle services; outdoor licensing (hunting, fishing); vital events; land and personal property registry; business services, information and intake to Ontarians through multiple channels including in-person, phone, mail and online.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

|                                     |                                                                       |               |               |               |               |
|-------------------------------------|-----------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Operating expense                   |                                                                       |               |               |               |               |
| 1                                   | ServiceOntario                                                        | \$219,219,500 | \$227,891,500 | (\$8,672,000) | \$249,454,920 |
| Total operating expense to be voted |                                                                       | \$219,219,500 | \$227,891,500 | (\$8,672,000) | \$249,454,920 |
| S                                   | Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i> | \$5,001,000   | \$5,001,000   | -             | \$3,000,000   |
| S                                   | Bad debt expense, The <i>Financial Administration Act</i>             | \$301,000     | \$301,000     | -             | \$12,472      |
| Total statutory appropriations      |                                                                       | \$5,302,000   | \$5,302,000   | -             | \$3,012,472   |
| Total operating expense             |                                                                       | \$224,521,500 | \$233,193,500 | (\$8,672,000) | \$252,467,392 |
| Capital expense                     |                                                                       |               |               |               |               |
| 2                                   | ServiceOntario                                                        | \$2,000,000   | \$2,000,000   | -             | \$1,900,727   |

|                                   |                                                       |              |              |             |              |
|-----------------------------------|-------------------------------------------------------|--------------|--------------|-------------|--------------|
| Total capital expense to be voted |                                                       | \$2,000,000  | \$2,000,000  | -           | \$1,900,727  |
| S                                 | Amortization, the <i>Financial Administration Act</i> | \$5,258,600  | \$5,810,400  | (\$551,800) | \$8,597,140  |
| Total statutory appropriations    |                                                       | \$5,258,600  | \$5,810,400  | (\$551,800) | \$8,597,140  |
| Total capital expense             |                                                       | \$7,258,600  | \$7,810,400  | (\$551,800) | \$10,497,867 |
| Capital assets                    |                                                       |              |              |             |              |
| 3                                 | ServiceOntario                                        | \$16,576,300 | \$14,527,900 | \$2,048,400 | \$233,083    |
| Total capital assets to be voted  |                                                       | \$16,576,300 | \$14,527,900 | \$2,048,400 | \$233,083    |
| Total capital assets              |                                                       | \$16,576,300 | \$14,527,900 | \$2,048,400 | \$233,083    |

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                                                | \$114,674,500 |
|           |  | Employee benefits                                                 | \$18,108,000  |
|           |  | Transportation and communication                                  | \$13,354,700  |
|           |  | Services                                                          | \$78,114,500  |
|           |  | Supplies and equipment                                            | \$12,440,100  |
|           |  | Subtotal                                                          | \$236,691,800 |
|           |  | Less: recoveries                                                  | \$17,472,300  |
|           |  | Total operating expense to be voted                               | \$219,219,500 |
|           |  | Statutory appropriations                                          |               |
|           |  | Other transactions                                                |               |
| Statutory |  | Claims against Land Titles Assurance Fund, the<br>Land Titles Act | \$5,001,000   |
|           |  | Statutory appropriations                                          |               |
|           |  | Other transactions                                                |               |
| Statutory |  | Bad debt expense, The Financial Administration Act                | \$301,000     |

|                                                    |                                                       |               |
|----------------------------------------------------|-------------------------------------------------------|---------------|
| Total operating expense for ServiceOntario Program |                                                       | \$224,521,500 |
| 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> | \$5,258,600   |
| Total capital expense for ServiceOntario Program   |                                                       | \$7,258,600   |
| Capital assets                                     |                                                       |               |
| 1814-3                                             | ServiceOntario                                        |               |
|                                                    | Business application software - salaries and wages    | \$867,900     |
|                                                    | Business application software - employee benefits     | \$1,000       |

|                                                 |              |
|-------------------------------------------------|--------------|
| Business application software - asset costs     | \$15,709,400 |
| Subtotal                                        | \$16,578,300 |
| Less: recoveries                                | \$2,000      |
| Total capital assets to be voted                | \$16,576,300 |
| Total capital assets for ServiceOntario Program | \$16,576,300 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|-------------------------------|-------------------|-------------------|----------------------------------------|----------------|
|             | Operating expense             |                   |                   |                                        |                |
| 1           | Consumer services             | \$17,294,800      | \$16,969,800      | \$325,000                              | \$17,811,661   |
|             | Total operating expense to be | \$17,294,800      | \$16,969,800      | \$325,000                              | \$17,811,661   |

| voted                              |                                                    |              |              |               |              |
|------------------------------------|----------------------------------------------------|--------------|--------------|---------------|--------------|
| S                                  | Bad debt expense, The Financial Administration Act | \$2,000      | \$2,000      | -             | -            |
| Total statutory appropriations     |                                                    | \$2,000      | \$2,000      | -             | -            |
| Total operating expense            |                                                    | \$17,296,800 | \$16,971,800 | \$325,000     | \$17,811,661 |
| Operating assets                   |                                                    |              |              |               |              |
| 3                                  | Consumer services                                  | \$1,000,000  | \$3,001,000  | (\$2,001,000) | \$3,500,000  |
| Total operating assets to be voted |                                                    | \$1,000,000  | \$3,001,000  | (\$2,001,000) | \$3,500,000  |
| Total operating assets             |                                                    | \$1,000,000  | \$3,001,000  | (\$2,001,000) | \$3,500,000  |
| Capital expense                    |                                                    |              |              |               |              |
| 4                                  | Consumer services                                  | \$2,000      | \$1,000      | \$1,000       | -            |
| Total capital expense to be        |                                                    | \$2,000      | \$1,000      | \$1,000       | -            |

| voted                                  |                                                                  |         |         |         |   |
|----------------------------------------|------------------------------------------------------------------|---------|---------|---------|---|
| S                                      | Amortization,<br>the <i>Financial<br/>Administration<br/>Act</i> | \$1,000 | \$1,000 | -       | - |
| Total statutory<br>appropriations      |                                                                  | \$1,000 | \$1,000 | -       | - |
| Total capital<br>expense               |                                                                  | \$3,000 | \$2,000 | \$1,000 | - |
| Capital assets                         |                                                                  |         |         |         |   |
| 6                                      | Consumer<br>services                                             | \$1,000 | \$1,000 | -       | - |
| Total capital<br>assets to be<br>voted |                                                                  | \$1,000 | \$1,000 | -       | - |
| Total capital<br>assets                |                                                                  | \$1,000 | \$1,000 | -       | - |

Standard account by item and sub-items

| Vote-item<br>number | Standard account by item and sub-items | Amount |
|---------------------|----------------------------------------|--------|
| Operating expense   |                                        |        |
| 1816-1              | Consumer services                      |        |

|                                               |                                                           |              |
|-----------------------------------------------|-----------------------------------------------------------|--------------|
|                                               |                                                           |              |
|                                               |                                                           |              |
| Salaries and wages                            |                                                           | \$11,171,000 |
|                                               |                                                           |              |
| Employee benefits                             |                                                           | \$1,410,500  |
|                                               |                                                           |              |
| Transportation and communication              |                                                           | \$488,700    |
|                                               |                                                           |              |
| Services                                      |                                                           | \$3,524,300  |
|                                               |                                                           |              |
| Supplies and equipment                        |                                                           | \$177,300    |
|                                               |                                                           |              |
| Transfer payments                             |                                                           |              |
|                                               |                                                           |              |
| Grants in Support of consumer services        |                                                           | \$523,000    |
|                                               |                                                           |              |
| Total operating expense to be voted           |                                                           | \$17,294,800 |
|                                               |                                                           |              |
| Statutory appropriations                      |                                                           |              |
|                                               |                                                           |              |
| Other transactions                            |                                                           |              |
|                                               |                                                           |              |
| Statutory                                     | Bad debt expense, The <i>Financial Administration Act</i> | \$2,000      |
|                                               |                                                           |              |
| Total operating expense for consumer services |                                                           | \$17,296,800 |
|                                               |                                                           |              |
| Operating assets                              |                                                           |              |
|                                               |                                                           |              |
| 1816-3                                        | Consumer services                                         |              |
|                                               |                                                           |              |
| Loans and Investments                         |                                                           |              |

|                                              |                                                       |             |
|----------------------------------------------|-------------------------------------------------------|-------------|
| Operating Assets - Loans and Investments     |                                                       | \$1,000,000 |
| Total operating assets to be voted           |                                                       | \$1,000,000 |
| Total operating assets for consumer services |                                                       | \$1,000,000 |
| Capital expense                              |                                                       |             |
| 1816-4                                       | Consumer services                                     |             |
|                                              | Other transactions                                    | \$2,000     |
| Total capital expense to be voted            |                                                       | \$2,000     |
| Statutory appropriations                     |                                                       |             |
| Other transactions                           |                                                       |             |
| Statutory                                    | Amortization, the <i>Financial Administration Act</i> | \$1,000     |
| Total capital expense for consumer services  |                                                       | \$3,000     |
| 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; Francophone Affairs; 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-----------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                         |                   |                   |                                        |                |
| 1                                   | Government Services Integration Cluster | \$53,495,200      | \$49,743,100      | \$3,752,100                            | \$51,335,657   |
| Total operating expense to be voted |                                         | \$53,495,200      | \$49,743,100      | \$3,752,100                            | \$51,335,657   |
| Total operating expense             |                                         | \$53,495,200      | \$49,743,100      | \$3,752,100                            | \$51,335,657   |



| Operating assets                   |                                                       |           |             |               |           |
|------------------------------------|-------------------------------------------------------|-----------|-------------|---------------|-----------|
| 7                                  | Government Services Integration Cluster               | \$300,000 | \$1,914,500 | (\$1,614,500) | \$146,425 |
| Total operating assets to be voted |                                                       | \$300,000 | \$1,914,500 | (\$1,614,500) | \$146,425 |
| Total operating assets             |                                                       | \$300,000 | \$1,914,500 | (\$1,614,500) | \$146,425 |
| 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> | \$861,500 | \$576,900   | \$284,600     | \$101,438 |
| Total statutory appropriations     |                                                       | \$861,500 | \$576,900   | \$284,600     | \$101,438 |

|  |                       |           |           |           |           |
|--|-----------------------|-----------|-----------|-----------|-----------|
|  | Total capital expense | \$864,500 | \$579,900 | \$284,600 | \$101,438 |
|--|-----------------------|-----------|-----------|-----------|-----------|

Capital assets

|   |                                         |              |             |             |             |
|---|-----------------------------------------|--------------|-------------|-------------|-------------|
| 6 | Government Services Integration Cluster | \$10,854,200 | \$7,872,600 | \$2,981,600 | \$5,855,739 |
|---|-----------------------------------------|--------------|-------------|-------------|-------------|

|                                  |              |             |             |             |
|----------------------------------|--------------|-------------|-------------|-------------|
| Total capital assets to be voted | \$10,854,200 | \$7,872,600 | \$2,981,600 | \$5,855,739 |
|----------------------------------|--------------|-------------|-------------|-------------|

|                      |              |             |             |             |
|----------------------|--------------|-------------|-------------|-------------|
| Total capital assets | \$10,854,200 | \$7,872,600 | \$2,981,600 | \$5,855,739 |
|----------------------|--------------|-------------|-------------|-------------|

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                      | \$26,338,700 |
|        | Employee benefits                       | \$3,499,800  |
|        | Transportation and communication        | \$108,000    |

|  |                                                 |               |
|--|-------------------------------------------------|---------------|
|  | Services                                        | \$79,493,100  |
|  | Supplies and equipment                          | \$43,000      |
|  | Subtotal                                        | \$109,482,600 |
|  | Less: recoveries                                | \$55,987,400  |
|  | Total operating expense to be voted             | \$53,495,200  |
|  | Total operating expense for Government Services | \$53,495,200  |
|  | Integration Cluster                             |               |

|        |                                                |           |
|--------|------------------------------------------------|-----------|
|        | Operating assets                               |           |
| 1817-7 | Government Services Integration Cluster        |           |
|        | Deposits and prepaid expenses                  | \$300,000 |
|        | Total operating assets to be voted             | \$300,000 |
|        | Total operating assets for Government Services | \$300,000 |
|        | Integration Cluster                            |           |

|        |                                         |         |
|--------|-----------------------------------------|---------|
|        | 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 Financial Administration Act \$1,082,700

Less: recoveries \$221,200

Total capital expense for Government Services \$864,500  
Integration Cluster

Capital assets

1817-6 Government Services Integration Cluster

Business application software - salaries and wages \$2,027,700

Business application software - employee benefits \$284,700

Business application software - asset costs \$8,541,800

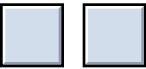
Total capital assets to be voted \$10,854,200

Total capital assets for Government Services \$10,854,200  
Integration Cluster

# Footnotes

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

Rate



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# Expenditure Estimates for the Ministry of Health and Long Term Care (2018-19)

The 2018-2019 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, 2018.

## On this page

1. [Summary](#)

2. [Ministry Administration Program - vote 1401](#)

3. [Health Policy and Research Program - vote 1402](#)

4. [eHealth and Information Management Program - vote 1403](#)

5. [Ontario Health Insurance Program - vote 1405](#)

6. [Population and Public Health Program - vote 1406](#)
7. [Local Health Integration Networks and Related Health Service Providers - vote 1411](#)

8. [Provincial Programs and Stewardship - vote 1412](#)

9. [Information Systems - vote 1413](#)

10. [Health Benefit Program - vote 1415](#)

11. [Health Capital Program - vote 1407](#)

## Summary

The Ministry of Health and Long-Term Care is establishing a patient-focused, outcome-driven and integrated publicly-funded health system. Its plan for sustainable public health care 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 implementing the Patients First Action Plan by integrating primary and specialist care, home and community care, hospitals, and other health care services.

## Ministry program summary

| Vote | Program | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|------|---------|----------------------|----------------------|----------------------------------------------------|-------------------|
|      |         |                      |                      |                                                    |                   |

**Operating  
expense**

|      |                                                                                        |                  |                  |                 |                  |
|------|----------------------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|
| 1401 | <a href="#">Ministry Administration Program</a>                                        | \$121,101,900    | \$121,101,900    | -               | \$116,148,104    |
| 1402 | <a href="#">Health Policy and Research Program</a>                                     | \$844,769,000    | \$817,239,000    | \$27,530,000    | \$791,164,918    |
| 1403 | <a href="#">eHealth and Information Management Program</a>                             | \$482,336,500    | \$483,459,500    | (\$1,123,000)   | \$420,042,260    |
| 1405 | <a href="#">Ontario Health Insurance Program</a>                                       | \$20,400,905,500 | \$19,431,765,500 | \$969,140,000   | \$18,557,046,542 |
| 1406 | <a href="#">Population and Public Health Program</a>                                   | \$1,267,809,800  | \$1,239,788,100  | \$28,021,700    | \$1,217,488,887  |
| 1411 | <a href="#">Local Health Integration Networks and Related Health Service Providers</a> | \$28,509,037,400 | \$27,123,690,800 | \$1,385,346,600 | \$26,222,781,313 |
| 1412 | <a href="#">Provincial Programs and Stewardship</a>                                    | \$4,130,529,700  | \$3,976,011,900  | \$154,517,800   | \$3,954,957,907  |
| 1413 | <a href="#">Information systems</a>                                                    | \$137,492,600    | \$139,521,200    | (\$2,028,600)   | \$142,340,824    |
| 1415 | <a href="#">Health Benefit Program</a>                                                 | \$8,600,000      | -                | \$8,600,000     | -                |

|                                                                          |                         |                         |                        |                         |
|--------------------------------------------------------------------------|-------------------------|-------------------------|------------------------|-------------------------|
| <b>Total operating<br/>expense to be<br/>voted</b>                       | <b>\$55,902,582,400</b> | <b>\$53,332,577,900</b> | <b>\$2,570,004,500</b> | <b>\$51,421,970,755</b> |
| Statutory<br>appropriations                                              | \$489,360               | \$509,360               | (\$20,000)             | \$13,364,780            |
| Ministry total<br>operating<br>expense                                   | <b>\$55,903,071,760</b> | <b>\$53,333,087,260</b> | <b>\$2,569,984,500</b> | <b>\$51,435,335,535</b> |
| Consolidation<br>adjustment -<br>Cancer Care<br>Ontario                  | \$49,376,100            | \$41,295,800            | \$8,080,300            | \$36,740,853            |
| Consolidation<br>adjustment -<br>eHealth Ontario                         | \$29,759,600            | \$28,738,100            | \$1,021,500            | (\$110,887)             |
| Consolidation<br>adjustment -<br>Hospitals                               | \$3,437,470,300         | \$2,747,499,000         | \$689,971,300          | \$2,813,358,294         |
| Consolidation<br>adjustment -<br>Local Health<br>Integration<br>Networks | \$26,080,200            | (\$45,000)              | \$26,125,200           | (\$186,328)             |
| Consolidation<br>adjustment -<br>ORNGE                                   | (\$23,467,900)          | (\$15,018,100)          | (\$8,449,800)          | (\$28,718,384)          |
| Consolidation<br>adjustment -<br>Funding to<br>Colleges                  | (\$3,260,200)           | (\$1,827,000)           | (\$1,433,200)          | (\$2,742,565)           |
|                                                                          |                         |                         |                        |                         |



|      |                                                                                                    |                  |                  |                 |                  |
|------|----------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|
|      | Consolidation<br>adjustment -<br>Ontario Agency<br>for Health<br>Protection and<br>Promotion       | \$206,300        | (\$319,300)      | \$525,600       | (\$350,942)      |
|      | Operating<br>expense<br>adjustment -<br>Greenhouse Gas<br>Reduction<br>Account<br>reclassification | \$500,000        | -                | \$500,000       | -                |
|      | Total including<br>consolidation &<br>other<br>adjustments                                         | \$59,419,736,160 | \$56,133,410,760 | \$3,286,325,400 | \$54,253,325,576 |
|      | Operating<br>assets                                                                                |                  |                  |                 |                  |
| 1401 | <a href="#">Ministry<br/>Administration<br/>Program</a>                                            | \$1,000          | -                | \$1,000         | -                |
| 1402 | <a href="#">Health Policy<br/>and Research<br/>Program</a>                                         | \$4,500,000      | \$4,500,000      | -               | \$4,500,000      |
| 1405 | <a href="#">Ontario Health<br/>Insurance<br/>Program</a>                                           | \$13,000,000     | \$7,500,000      | \$5,500,000     | \$7,500,000      |
| 1406 | <a href="#">Population and<br/>Public Health<br/>Program</a>                                       | \$750,000        | \$750,000        | -               | -                |
| 1411 | <a href="#">Local Health</a>                                                                       | \$58,537,600     | \$58,537,600     | -               | \$56,233,659     |

|                                    |                                                                           |                 |                 |               |                 |
|------------------------------------|---------------------------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
|                                    | <a href="#">Integration Networks and Related Health Service Providers</a> |                 |                 |               |                 |
| 1412                               | <a href="#">Provincial Programs and Stewardship</a>                       | \$5,730,400     | \$11,229,400    | (\$5,499,000) | \$6,125,028     |
| Total operating assets to be voted |                                                                           | \$82,519,000    | \$82,517,000    | \$2,000       | \$74,358,687    |
| Ministry total operating assets    |                                                                           | \$82,519,000    | \$82,517,000    | \$2,000       | \$74,358,687    |
| Capital expense                    |                                                                           |                 |                 |               |                 |
| 1403                               | <a href="#">eHealth and Information Management Program</a>                | \$37,130,100    | \$36,745,100    | \$385,000     | \$39,000,000    |
| 1413                               | <a href="#">Information systems</a>                                       | \$1,000         | \$1,000         | -             | -               |
| 1407                               | <a href="#">Health Capital Program</a>                                    | \$1,697,475,600 | \$1,638,630,200 | \$58,845,400  | \$1,282,879,489 |
| Total capital expense to be voted  |                                                                           | \$1,734,606,700 | \$1,675,376,300 | \$59,230,400  | \$1,321,879,489 |
| Statutory appropriations           |                                                                           | \$14,524,600    | \$14,563,800    | (\$39,200)    | \$11,820,642    |
| Ministry total                     |                                                                           | \$1,749,131,300 | \$1,689,940,100 | \$59,191,200  | \$1,333,700,131 |

|                                                                                               |                 |                 |                 |                 |
|-----------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| capital expense                                                                               |                 |                 |                 |                 |
| Consolidation<br>adjustment -<br>Cancer Care<br>Ontario                                       | (\$30,424,400)  | (\$32,717,100)  | \$2,292,700     | (\$32,360,561)  |
| Consolidation<br>adjustment -<br>eHealth Ontario                                              | (\$6,063,600)   | (\$10,550,100)  | \$4,486,500     | (\$15,167,400)  |
| Consolidation<br>adjustment -<br>Hospitals                                                    | \$29,635,500    | \$156,801,400   | (\$127,165,900) | \$384,959,857   |
| Consolidation<br>adjustment -<br>Local Health<br>Integration<br>Networks                      | \$4,695,700     | \$767,800       | \$3,927,900     | \$1,901,220     |
| Consolidation<br>adjustment -<br>ORNGE                                                        | \$13,329,200    | \$12,210,600    | \$1,118,600     | \$11,174,719    |
| Consolidation<br>adjustment -<br>Ontario Agency<br>for Health<br>Protection and<br>Promotion  | (\$20,651,700)  | (\$17,297,400)  | (\$3,354,300)   | \$7,589,934     |
| Capital expense<br>adjustment -<br>Greenhouse Gas<br>Reduction<br>Account<br>reclassification | \$118,330,600   | -               | \$118,330,600   | -               |
| Total including                                                                               | \$1,857,982,600 | \$1,799,155,300 | \$58,827,300    | \$1,691,797,900 |

|                                         |  |  |  |  |  |
|-----------------------------------------|--|--|--|--|--|
| consolidation &<br>other<br>adjustments |  |  |  |  |  |
|-----------------------------------------|--|--|--|--|--|

Capital assets

|      |                                     |              |              |               |              |
|------|-------------------------------------|--------------|--------------|---------------|--------------|
| 1413 | <a href="#">Information systems</a> | \$25,235,300 | \$30,583,000 | (\$5,347,700) | \$13,125,177 |
|------|-------------------------------------|--------------|--------------|---------------|--------------|

|                                  |              |              |               |              |
|----------------------------------|--------------|--------------|---------------|--------------|
| Total capital assets to be voted | \$25,235,300 | \$30,583,000 | (\$5,347,700) | \$13,125,177 |
|----------------------------------|--------------|--------------|---------------|--------------|

|                               |              |              |               |              |
|-------------------------------|--------------|--------------|---------------|--------------|
| Ministry total capital assets | \$25,235,300 | \$30,583,000 | (\$5,347,700) | \$13,125,177 |
|-------------------------------|--------------|--------------|---------------|--------------|

|                                                                                                           |                  |                  |                 |                  |
|-----------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$61,277,718,760 | \$57,932,566,060 | \$3,345,152,700 | \$55,945,123,476 |
|-----------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|

|                   |                      |                   |
|-------------------|----------------------|-------------------|
| Operating expense | 2017-18<br>Estimates | 2016-17<br>Actual |
|-------------------|----------------------|-------------------|

Total operating expense previously published [\[1\]](#) \$53,325,045,360 \$51,515,492,435

|                           |
|---------------------------|
| Government reorganization |
|---------------------------|

Transfer of functions from other Ministries \$28,274,100 -

Transfer of functions to other Ministries (\$20,232,200) (\$80,156,900)

Restated total operating expense

\$53,333,087,260

\$51,435,335,535

## 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 and risk 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; 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, settlements and internal reporting of the overall Ministry expenditure and revenue forecast in accordance with controllership standards.

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|-------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                         |                   |                   |                                        |                |
| 1                 | Ministry administration | \$113,726,500     | \$113,726,500     | -                                      | \$109,864,516  |

|                                     |                                                               |               |               |         |               |
|-------------------------------------|---------------------------------------------------------------|---------------|---------------|---------|---------------|
| 2                                   | Ontario Review Board                                          | \$7,375,400   | \$7,375,400   | -       | \$6,283,588   |
| Total operating expense to be voted |                                                               | \$121,101,900 | \$121,101,900 | -       | \$116,148,104 |
| S                                   | Minister's salary, the Executive Council Act                  | \$47,841      | \$47,841      | -       | \$53,777      |
| S                                   | Parliamentary Assistants' Salaries, the Executive Council Act | \$48,519      | \$48,519      | -       | \$20,000      |
| S                                   | Government Pharmacy, the Financial Administration Act         | -             | -             | -       | \$6,627,116   |
| Total statutory appropriations      |                                                               | \$96,360      | \$96,360      | -       | \$6,700,893   |
| Total operating expense             |                                                               | \$121,198,260 | \$121,198,260 | -       | \$122,848,997 |
| Operating assets                    |                                                               |               |               |         |               |
| 10                                  | Accounts receivable                                           | \$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 | 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     |
| 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 |
| Operating assets                                            |                     |               |
| 1401-10                                                     | Accounts receivable |               |
| Advances and recoverable amounts                            |                     |               |
| Advances and recoverable - in-year recoveries               |                     | \$1,000       |
| Total operating assets to be voted                          |                     | \$1,000       |
| Total operating assets for Ministry Administration Program  |                     | \$1,000       |

## Health Policy and Research Program - vote 1402

The Health Policy and Research Program integrates health system research evidence, innovation, strategy, and program policy to provide strategic directions with respect to health workforce planning and regulatory oversight in Ontario. System-wide planning allows the ministry to: support legislation and policy development; monitor alignment with the strategic directions; drive health system innovation with new health technologies and processes; 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). The work includes targeted investment, administration of funding programs, oversight and synthesis of health services/population health research, health system innovation, 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 2018-19 | Estimates 2017-18 | Difference between | Actual 2016-17 |
|-------------|------|-------------------|-------------------|--------------------|----------------|
|-------------|------|-------------------|-------------------|--------------------|----------------|

|  |  |  |  |  |                           |
|--|--|--|--|--|---------------------------|
|  |  |  |  |  | 2018-19<br>and<br>2017-18 |
|--|--|--|--|--|---------------------------|

Operating expense

|   |                            |               |               |              |               |
|---|----------------------------|---------------|---------------|--------------|---------------|
| 1 | Health Policy and Research | \$844,769,000 | \$817,239,000 | \$27,530,000 | \$791,164,918 |
|---|----------------------------|---------------|---------------|--------------|---------------|

|                                     |               |               |              |               |
|-------------------------------------|---------------|---------------|--------------|---------------|
| Total operating expense to be voted | \$844,769,000 | \$817,239,000 | \$27,530,000 | \$791,164,918 |
|-------------------------------------|---------------|---------------|--------------|---------------|

|   |                                                              |   |   |   |          |
|---|--------------------------------------------------------------|---|---|---|----------|
| S | Bad debt expense, the<br><i>Financial Administration Act</i> | - | - | - | \$93,600 |
|---|--------------------------------------------------------------|---|---|---|----------|

|                                |   |   |   |          |
|--------------------------------|---|---|---|----------|
| Total statutory appropriations | - | - | - | \$93,600 |
|--------------------------------|---|---|---|----------|

|                         |               |               |              |               |
|-------------------------|---------------|---------------|--------------|---------------|
| Total operating expense | \$844,769,000 | \$817,239,000 | \$27,530,000 | \$791,258,518 |
|-------------------------|---------------|---------------|--------------|---------------|

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                                             | \$760,957,300 |               |
|        | Health System Research Fund                                    | \$48,889,500  | \$809,846,800 |
|        | Total operating expense to be voted                            | \$844,769,000 |               |
|        | Total operating expense for Health Policy and Research Program | \$844,769,000 |               |

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 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.

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|                                     |                                    |               |               |               |               |
|-------------------------------------|------------------------------------|---------------|---------------|---------------|---------------|
| 1                                   | eHealth and Information Management | \$482,336,500 | \$483,459,500 | (\$1,123,000) | \$420,042,260 |
| Total operating expense to be voted |                                    | \$482,336,500 | \$483,459,500 | (\$1,123,000) | \$420,042,260 |

|                         |  |               |               |               |               |
|-------------------------|--|---------------|---------------|---------------|---------------|
| Total operating expense |  | \$482,336,500 | \$483,459,500 | (\$1,123,000) | \$420,042,260 |
|-------------------------|--|---------------|---------------|---------------|---------------|

Capital expense

|                       |                                    |              |              |           |              |
|-----------------------|------------------------------------|--------------|--------------|-----------|--------------|
| 2                     | eHealth and Information Management | \$37,130,100 | \$36,745,100 | \$385,000 | \$39,000,000 |
| Total capital expense |                                    | \$37,130,100 | \$36,745,100 | \$385,000 | \$39,000,000 |

|                                |                                                          |              |              |           |              |
|--------------------------------|----------------------------------------------------------|--------------|--------------|-----------|--------------|
| to be voted                    |                                                          |              |              |           |              |
| S                              | Amortization, the<br><i>Financial Administration Act</i> | \$413,000    | \$413,000    | -         | \$358,316    |
| Total statutory appropriations |                                                          | \$413,000    | \$413,000    | -         | \$358,316    |
| Total capital expense          |                                                          | \$37,543,100 | \$37,158,100 | \$385,000 | \$39,358,316 |

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                     |               | \$18,647,200 |
|                   | Employee benefits                      |               | \$2,705,500  |
|                   | Transportation and communication       |               | \$246,600    |
|                   | Services                               |               | \$27,326,100 |
|                   | Supplies and equipment                 |               | \$261,200    |
|                   | Transfer payments                      |               |              |
|                   | eHealth Ontario                        | \$317,144,100 |              |
|                   | Information Technology Programs        | \$102,725,400 |              |

|                                                                        |                                                       |              |               |
|------------------------------------------------------------------------|-------------------------------------------------------|--------------|---------------|
|                                                                        | Health System Information Management                  | \$13,280,400 | \$433,149,900 |
| Total operating expense to be voted                                    |                                                       |              | \$482,336,500 |
| Total operating expense for eHealth and Information Management Program |                                                       |              | \$482,336,500 |
| Capital expense                                                        |                                                       |              |               |
| 1403-2                                                                 | eHealth and Information Management                    |              |               |
| Transfer payments                                                      |                                                       |              |               |
|                                                                        | eHealth Ontario Capital                               |              | \$37,129,100  |
|                                                                        | Other transactions                                    |              | \$1,000       |
| Total capital expense to be voted                                      |                                                       |              | \$37,130,100  |
| Statutory appropriations                                               |                                                       |              |               |
| Other transactions                                                     |                                                       |              |               |
| Statutory                                                              | Amortization, the <i>Financial Administration Act</i> |              | \$413,000     |
| Total capital expense for eHealth and Information Management Program   |                                                       |              | \$37,543,100  |

## Ontario Health Insurance Program - vote 1405

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, 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, assistive devices including home oxygen, and protection/risk management of both provider and subscriber fraudulent activity.

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 (HQO) is the province's Crown Agency and key advisor to the ministry on health system quality. HQO works with partners across the health system to support evidence-based, high quality health care to contribute to a sustainable health system.

Vote summary

| Item number       | Item                      | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17   |
|-------------------|---------------------------|-------------------|-------------------|----------------------------------------|------------------|
| Operating expense |                           |                   |                   |                                        |                  |
| 1                 | Ontario Health Insurance  | \$15,148,180,400  | \$14,721,875,100  | \$426,305,300                          | \$14,234,377,317 |
| 2                 | Drug Programs             | \$4,768,886,300   | \$4,230,732,200   | \$538,154,100                          | \$3,872,161,188  |
| 4                 | Assistive Devices Program | \$483,838,800     | \$479,158,200     | \$4,680,600                            | \$450,508,037    |
| Total             |                           | \$20,400,905,500  | \$19,431,765,500  | \$969,140,000                          | \$18,557,046,542 |



**operating  
expense to be  
voted**

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

|   |                                                                         |         |         |   |             |
|---|-------------------------------------------------------------------------|---------|---------|---|-------------|
| S | Bad debt<br>expense, the<br><i>Financial<br/>Administration<br/>Act</i> | \$1,000 | \$1,000 | - | \$6,335,030 |
|---|-------------------------------------------------------------------------|---------|---------|---|-------------|

|  |                                   |         |         |   |             |
|--|-----------------------------------|---------|---------|---|-------------|
|  | Total statutory<br>appropriations | \$2,000 | \$2,000 | - | \$6,335,030 |
|--|-----------------------------------|---------|---------|---|-------------|

|  |                                        |                         |                         |                      |                         |
|--|----------------------------------------|-------------------------|-------------------------|----------------------|-------------------------|
|  | <b>Total<br/>operating<br/>expense</b> | <b>\$20,400,907,500</b> | <b>\$19,431,767,500</b> | <b>\$969,140,000</b> | <b>\$18,563,381,572</b> |
|--|----------------------------------------|-------------------------|-------------------------|----------------------|-------------------------|

**Operating  
assets**

|   |                                        |              |             |             |             |
|---|----------------------------------------|--------------|-------------|-------------|-------------|
| 5 | Ontario Health<br>Insurance<br>Program | \$13,000,000 | \$7,500,000 | \$5,500,000 | \$7,500,000 |
|---|----------------------------------------|--------------|-------------|-------------|-------------|

|  |                                                       |                     |                    |                    |                    |
|--|-------------------------------------------------------|---------------------|--------------------|--------------------|--------------------|
|  | <b>Total<br/>operating<br/>assets to be<br/>voted</b> | <b>\$13,000,000</b> | <b>\$7,500,000</b> | <b>\$5,500,000</b> | <b>\$7,500,000</b> |
|--|-------------------------------------------------------|---------------------|--------------------|--------------------|--------------------|

|  |                                       |                     |                    |                    |                    |
|--|---------------------------------------|---------------------|--------------------|--------------------|--------------------|
|  | <b>Total<br/>operating<br/>assets</b> | <b>\$13,000,000</b> | <b>\$7,500,000</b> | <b>\$5,500,000</b> | <b>\$7,500,000</b> |
|--|---------------------------------------|---------------------|--------------------|--------------------|--------------------|

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                                                               |                  | \$51,021,100 |
|                   | Employee benefits                                                                |                  | \$8,798,200  |
|                   | Transportation and communication                                                 |                  | \$3,402,200  |
|                   | Services                                                                         |                  | \$23,759,500 |
|                   | Supplies and equipment                                                           |                  | \$502,700    |
|                   | Transfer payments                                                                |                  |              |
|                   | Payments made for services and for care provided by physicians and practitioners | \$14,608,216,100 |              |
|                   | Independent Health Facilities                                                    | \$59,546,400     |              |
|                   | Underserviced Area Plan                                                          | \$32,702,700     |              |
|                   | Northern Travel Program                                                          | \$54,081,600     |              |
|                   | Teletriage services                                                              | \$24,222,200     |              |
|                   | Quality Management Program - Laboratory Services                                 | \$4,598,900      |              |
|                   | Midwifery services                                                               | \$166,561,400    |              |

|                                     |              |                  |
|-------------------------------------|--------------|------------------|
| Disease Prevention Strategy         | \$2,117,800  |                  |
| Health Quality Ontario              | \$40,180,200 |                  |
| Quality Health Initiatives          | \$68,469,400 | \$15,060,696,700 |
| Total operating expense to be voted |              | \$15,148,180,400 |

Statutory appropriations

|                    |                                                           |         |
|--------------------|-----------------------------------------------------------|---------|
| Other transactions |                                                           |         |
| Statutory          | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000 |

|        |                                     |                 |
|--------|-------------------------------------|-----------------|
| 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                   |                 |
|        | Ontario Drug Programs               | \$4,735,746,200 |
|        | Total operating expense to be voted | \$4,768,886,300 |

Statutory appropriations

|                    |                                                                                  |                  |
|--------------------|----------------------------------------------------------------------------------|------------------|
| Other transactions |                                                                                  |                  |
| Statutory          | Bad debt expense, the <i>Financial Administration Act</i>                        | \$1,000          |
| 1405-4             | Assistive Devices Program                                                        |                  |
|                    | Salaries and wages                                                               | \$3,180,500      |
|                    | Employee benefits                                                                | \$461,200        |
|                    | Transportation and communication                                                 | \$579,000        |
|                    | Services                                                                         | \$1,328,600      |
|                    | Supplies and equipment                                                           | \$29,000         |
|                    | Transfer payments                                                                |                  |
|                    | Assistive Devices and Supplies Program                                           | \$478,260,500    |
|                    | Total operating expense to be voted                                              | \$483,838,800    |
|                    | Total operating expense for Ontario Health Insurance Program                     | \$20,400,907,500 |
| Operating assets   |                                                                                  |                  |
| 1405-5             | Ontario Health Insurance Program                                                 |                  |
|                    | Advances and recoverable amounts                                                 |                  |
|                    | Payments made for services and for care provided by physicians and practitioners | \$10,000,000     |

|                                                             |             |              |
|-------------------------------------------------------------|-------------|--------------|
| Midwifery services                                          | \$3,000,000 | \$13,000,000 |
| Total operating assets to be voted                          |             | \$13,000,000 |
| Total operating assets for Ontario Health Insurance Program |             | \$13,000,000 |

## 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 and prepared to respond to incidents and emergencies.

### Vote summary

| Item number                         | Item                         | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17  |
|-------------------------------------|------------------------------|-------------------|-------------------|----------------------------------------|-----------------|
| Operating expense                   |                              |                   |                   |                                        |                 |
| 4                                   | Population and Public Health | \$1,267,809,800   | \$1,239,788,100   | \$28,021,700                           | \$1,217,488,887 |
| Total operating expense to be voted |                              | \$1,267,809,800   | \$1,239,788,100   | \$28,021,700                           | \$1,217,488,887 |
| Total operating                     |                              | \$1,267,809,800   | \$1,239,788,100   | \$28,021,700                           | \$1,217,488,887 |

| expense                            |                              |           |           |   |   |
|------------------------------------|------------------------------|-----------|-----------|---|---|
| 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       |
|-------------------|----------------------------------------|---------------|--------------|
| 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         | \$743,601,100 |              |

|        |                                                                  |               |                 |
|--------|------------------------------------------------------------------|---------------|-----------------|
|        | Outbreaks of Diseases                                            | \$187,801,000 |                 |
|        | Tuberculosis Prevention                                          | \$9,113,900   |                 |
|        | Sexually Transmitted Diseases Control                            | \$7,925,200   |                 |
|        | Public Health Associations                                       | \$332,300     |                 |
|        | Infection Control                                                | \$19,900,400  |                 |
|        | Ontario Agency for Health Protection and Promotion               | \$147,717,900 |                 |
|        | Nutrition/Healthy Eating                                         | \$27,880,400  |                 |
|        | Prevent Disease, Injury and Addiction                            | \$27,372,400  |                 |
|        | Healthy Communities Fund                                         | \$3,350,000   |                 |
|        | Local Capacity and Coordination                                  | \$576,800     |                 |
|        | Smoke-Free Ontario                                               | \$44,212,300  | \$1,219,783,700 |
|        | Total operating expense to be voted                              |               | \$1,267,809,800 |
|        | Total operating expense for Population and Public Health Program |               | \$1,267,809,800 |
|        | 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.

Under the *Patients First Act, 2016*, in 2017 the LHINs assumed direct responsibility for the delivery and management of 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. LHINs will continue to support LTCHs in sustaining and improving operations while ensuring residents' rights, care and safety remain as the highest priority.

The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional administrative responsibilities are set out in the Memorandum of Understanding, while operational funding and performance expectations are set out in the 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, home care/LHIN delivered services (formerly Community Care Access Centres), long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies.

The ministry, in partnership with LHINs, ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|             |      |                   |                   |                                        |                |

Operating



| expense                             |                                                                        |                  |                  |                 |                  |
|-------------------------------------|------------------------------------------------------------------------|------------------|------------------|-----------------|------------------|
| 1                                   | Local Health Integration Networks and Related Health Service Providers | \$28,509,037,400 | \$27,123,690,800 | \$1,385,346,600 | \$26,222,781,313 |
| Total operating expense to be voted |                                                                        | \$28,509,037,400 | \$27,123,690,800 | \$1,385,346,600 | \$26,222,781,313 |
| S                                   | Bad debt expense, the <i>Financial Administration Act</i>              | \$250,000        | \$250,000        | -               | \$155,257        |
| Total statutory appropriations      |                                                                        | \$250,000        | \$250,000        | -               | \$155,257        |
| Total operating expense             |                                                                        | \$28,509,287,400 | \$27,123,940,800 | \$1,385,346,600 | \$26,222,936,570 |
| Operating assets                    |                                                                        |                  |                  |                 |                  |
| 2                                   | Local Health Integration Networks and Related Health Service Providers | \$58,537,600     | \$58,537,600     | -               | \$56,233,659     |
| Total operating assets to be        |                                                                        | \$58,537,600     | \$58,537,600     | -               | \$56,233,659     |

voted

|                              |              |              |   |              |
|------------------------------|--------------|--------------|---|--------------|
| Total<br>operating<br>assets | \$58,537,600 | \$58,537,600 | - | \$56,233,659 |
|------------------------------|--------------|--------------|---|--------------|

Standard account by item and sub-items

|                     |                                            |        |        |        |
|---------------------|--------------------------------------------|--------|--------|--------|
| Vote-item<br>number | Standard account by item and sub-<br>items | Amount | Amount | Amount |
|---------------------|--------------------------------------------|--------|--------|--------|

Operating expense

|        |                                                                              |
|--------|------------------------------------------------------------------------------|
| 1411-1 | Local Health Integration<br>Networks and Related Health<br>Service Providers |
|--------|------------------------------------------------------------------------------|

Transfer payments

|                |                 |
|----------------|-----------------|
| Erie St. Clair | \$1,169,433,300 |
|----------------|-----------------|

|            |                 |
|------------|-----------------|
| South West | \$2,331,696,700 |
|------------|-----------------|

|                     |                 |
|---------------------|-----------------|
| Waterloo Wellington | \$1,086,753,800 |
|---------------------|-----------------|

|                                     |                 |
|-------------------------------------|-----------------|
| Hamilton Niagara<br>Haldimand Brant | \$3,012,567,200 |
|-------------------------------------|-----------------|

|              |               |
|--------------|---------------|
| Central West | \$952,225,600 |
|--------------|---------------|

|                    |                 |
|--------------------|-----------------|
| Mississauga Halton | \$1,556,350,100 |
|--------------------|-----------------|

|                 |                 |
|-----------------|-----------------|
| Toronto Central | \$4,954,526,000 |
|-----------------|-----------------|

|         |                 |
|---------|-----------------|
| Central | \$2,151,738,800 |
|---------|-----------------|

|                                                               |                 |                  |
|---------------------------------------------------------------|-----------------|------------------|
| Central East                                                  | \$2,324,503,200 |                  |
| South East                                                    | \$1,151,549,200 |                  |
| Champlain                                                     | \$2,655,958,900 |                  |
| North Simcoe Muskoka                                          | \$902,053,100   |                  |
| North East                                                    | \$1,507,043,400 |                  |
| North West                                                    | \$670,574,800   |                  |
| Health Shared Services Ontario                                | \$48,530,200    |                  |
| Local Health Integration Networks - Supplementary Investments | \$2,033,533,100 | \$28,509,037,400 |
| Total operating expense to be voted                           |                 | \$28,509,037,400 |
| Sub-items:                                                    |                 |                  |
| Local Health Integration Networks                             |                 |                  |
| Transfer payments                                             |                 |                  |
| Erie St. Clair                                                | \$1,169,433,300 |                  |
| South West                                                    | \$2,331,696,700 |                  |
| Waterloo Wellington                                           | \$1,086,753,800 |                  |
| Hamilton Niagara                                              | \$3,012,567,200 |                  |

|                                                               |                 |                  |                  |
|---------------------------------------------------------------|-----------------|------------------|------------------|
| Haldimand Brant                                               |                 |                  |                  |
| Central West                                                  | \$952,225,600   |                  |                  |
| Mississauga Halton                                            | \$1,556,350,100 |                  |                  |
| Toronto Central                                               | \$4,954,526,000 |                  |                  |
| Central                                                       | \$2,151,738,800 |                  |                  |
| Central East                                                  | \$2,324,503,200 |                  |                  |
| South East                                                    | \$1,151,549,200 |                  |                  |
| Champlain                                                     | \$2,655,958,900 |                  |                  |
| North Simcoe Muskoka                                          | \$902,053,100   |                  |                  |
| North East                                                    | \$1,507,043,400 |                  |                  |
| North West                                                    | \$670,574,800   |                  |                  |
| Health Shared Services Ontario                                | \$48,530,200    | \$26,475,504,300 | \$26,475,504,300 |
| Local Health Integration Networks - Supplementary Investments |                 |                  |                  |
| Transfer payments                                             |                 |                  |                  |
| Local Health Integration Networks - Supplementary Investments |                 | \$2,033,533,100  | \$2,033,533,100  |
| Total operating expense to                                    |                 |                  | \$28,509,037,400 |

be voted

Statutory appropriations

Other transactions

|           |                                                                        |           |
|-----------|------------------------------------------------------------------------|-----------|
| Statutory | Bad debt expense, the<br><i>Financial Administration</i><br><i>Act</i> | \$250,000 |
|-----------|------------------------------------------------------------------------|-----------|

|                                                                                                             |                  |
|-------------------------------------------------------------------------------------------------------------|------------------|
| Total operating expense for<br>Local Health Integration<br>Networks and Related Health<br>Service Providers | \$28,509,287,400 |
|-------------------------------------------------------------------------------------------------------------|------------------|

Operating assets

|        |                                                                              |
|--------|------------------------------------------------------------------------------|
| 1411-2 | Local Health Integration<br>Networks and Related Health<br>Service Providers |
|--------|------------------------------------------------------------------------------|

Advances and recoverable  
amounts

|                |             |
|----------------|-------------|
| Erie St. Clair | \$2,422,200 |
|----------------|-------------|

|            |             |
|------------|-------------|
| South West | \$5,061,500 |
|------------|-------------|

|                     |             |
|---------------------|-------------|
| Waterloo Wellington | \$2,658,600 |
|---------------------|-------------|

|                                     |             |
|-------------------------------------|-------------|
| Hamilton Niagara<br>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 (EHS) 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, eight base hospitals that provide medical oversight, and ambulance communications services. Through EHS, the ministry oversees, certifies, and regulates Ontario’s paramedics, and land and air-ambulance services through the *Ambulance Act*. EHS manages province-wide operations in 11 directly-operated Ambulance Communications Centres (ACCs), provides oversight and transfer payment functions for 11 transfer payment ACCs; and ensures strong operational alignment between all land and air ambulance services providers, healthcare services providers, municipal partners, and First Nations communities.

Note: recoveries under Operating Expense for Stewardship include recoveries of \$500,000 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17  |
|-------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|-----------------|
| Operating expense |                                                           |                   |                   |                                        |                 |
| 1                 | Provincial Programs                                       | \$3,005,004,000   | \$2,910,461,000   | \$94,543,000                           | \$2,952,432,919 |
| 2                 | Emergency Health Services                                 | \$1,045,264,600   | \$984,344,600     | \$60,920,000                           | \$944,089,618   |
| 4                 | Stewardship                                               | \$80,261,100      | \$81,206,300      | (\$945,200)                            | \$58,435,370    |
|                   | Total operating expense to be voted                       | \$4,130,529,700   | \$3,976,011,900   | \$154,517,800                          | \$3,954,957,907 |
| S                 | Bad debt expense, the <i>Financial Administration Act</i> | \$141,000         | \$161,000         | (\$20,000)                             | \$80,000        |
|                   | Total Statutory                                           | \$141,000         | \$161,000         | (\$20,000)                             | \$80,000        |

appropriations

|                         |  |                 |                 |               |                 |
|-------------------------|--|-----------------|-----------------|---------------|-----------------|
| Total operating expense |  | \$4,130,670,700 | \$3,976,172,900 | \$154,497,800 | \$3,955,037,907 |
|-------------------------|--|-----------------|-----------------|---------------|-----------------|

Operating assets

|   |                                     |             |              |               |             |
|---|-------------------------------------|-------------|--------------|---------------|-------------|
| 5 | Provincial Programs and Stewardship | \$5,730,400 | \$11,229,400 | (\$5,499,000) | \$6,125,028 |
|---|-------------------------------------|-------------|--------------|---------------|-------------|

|                                    |  |             |              |               |             |
|------------------------------------|--|-------------|--------------|---------------|-------------|
| Total operating assets to be voted |  | \$5,730,400 | \$11,229,400 | (\$5,499,000) | \$6,125,028 |
|------------------------------------|--|-------------|--------------|---------------|-------------|

|                        |  |             |              |               |             |
|------------------------|--|-------------|--------------|---------------|-------------|
| Total operating assets |  | \$5,730,400 | \$11,229,400 | (\$5,499,000) | \$6,125,028 |
|------------------------|--|-------------|--------------|---------------|-------------|

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 | \$116,859,400 |
|---------------------------|---------------|

|                                 |              |
|---------------------------------|--------------|
| Operation of Related Facilities | \$72,650,600 |
|---------------------------------|--------------|

|                     |                 |
|---------------------|-----------------|
| Cancer Care Ontario | \$1,669,834,900 |
|---------------------|-----------------|

|                         |               |
|-------------------------|---------------|
| Canadian Blood Services | \$579,478,700 |
|-------------------------|---------------|



|                                                                                                                        |                                                           |               |                 |
|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------|-----------------|
| HIV/AIDS and Hepatitis C Programs                                                                                      |                                                           | \$66,144,200  |                 |
| Community and priority services                                                                                        |                                                           | \$500,036,200 | \$3,005,004,000 |
| Total operating expense to be voted                                                                                    |                                                           |               | \$3,005,004,000 |
| Statutory appropriations                                                                                               |                                                           |               |                 |
| Other transactions                                                                                                     |                                                           |               |                 |
| Statutory                                                                                                              | Bad debt expense, the <i>Financial Administration Act</i> |               | \$141,000       |
| 1412-2                                                                                                                 | Emergency Health Services                                 |               |                 |
| Salaries and wages                                                                                                     |                                                           |               | \$45,406,800    |
| Employee benefits                                                                                                      |                                                           |               | \$8,269,000     |
| Transportation and communication                                                                                       |                                                           |               | \$2,746,800     |
| Services                                                                                                               |                                                           |               | \$12,262,100    |
| Supplies and equipment                                                                                                 |                                                           |               | \$578,800       |
| Transfer payments                                                                                                      |                                                           |               |                 |
| Payments for Ambulance and related<br>Emergency Services: Municipal Ambulance                                          |                                                           | \$718,211,400 |                 |
| Payments for Ambulance and related<br>Emergency Services: Other Ambulance<br>Operations and Related Emergency Services |                                                           | \$72,185,800  |                 |
| Air Ambulance                                                                                                          |                                                           | \$185,603,900 | \$976,001,100   |

|                                                                               |                                     |                 |
|-------------------------------------------------------------------------------|-------------------------------------|-----------------|
| Total operating expense to be voted                                           |                                     | \$1,045,264,600 |
| 1412-4                                                                        | Stewardship                         |                 |
| Salaries and wages                                                            |                                     | \$46,833,100    |
| Employee benefits                                                             |                                     | \$6,433,900     |
| Transportation and communication                                              |                                     | \$5,239,200     |
| Services                                                                      |                                     | \$21,983,300    |
| Supplies and equipment                                                        |                                     | \$271,600       |
| Subtotal                                                                      |                                     | \$80,761,100    |
| Less: recoveries                                                              |                                     | \$500,000       |
| Total operating expense to be voted                                           |                                     | \$80,261,100    |
| Total operating expense for Provincial Programs and Stewardship               |                                     | \$4,130,670,700 |
| Operating assets                                                              |                                     |                 |
| 1412-5                                                                        | Provincial Programs and Stewardship |                 |
| Advances and recoverable amounts                                              |                                     |                 |
| Payments for Ambulance and Related<br>Emergency Services: Municipal Ambulance |                                     | \$500,000       |
| HIV/AIDS and Hepatitis C Programs                                             |                                     | \$375,000       |
| Community and priority services                                               |                                     | \$4,393,400     |

|                                                                                                                        |  |           |             |
|------------------------------------------------------------------------------------------------------------------------|--|-----------|-------------|
| Cancer Care Ontario                                                                                                    |  | \$1,000   |             |
| Payments for Ambulance and related<br>Emergency Services: Other Ambulance<br>Operations and Related Emergency Services |  | \$461,000 | \$5,730,400 |
| Total operating assets to be voted                                                                                     |  |           | \$5,730,400 |
| Total operating assets for Provincial Programs<br>and Stewardship                                                      |  |           | \$5,730,400 |

## 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 ministry programs and services.

### Vote summary

| Item number                         | Item                                             | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|--------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                  |                   |                   |                                        |                |
| 1                                   | Information Technology Services – Health Cluster | \$137,492,600     | \$139,521,200     | (\$2,028,600)                          | \$142,340,824  |
| Total operating expense to be voted |                                                  | \$137,492,600     | \$139,521,200     | (\$2,028,600)                          | \$142,340,824  |
| Total operating expense             |                                                  | \$137,492,600     | \$139,521,200     | (\$2,028,600)                          | \$142,340,824  |

|                                   |                                                |              |              |               |              |
|-----------------------------------|------------------------------------------------|--------------|--------------|---------------|--------------|
| Capital expense                   |                                                |              |              |               |              |
| 3                                 | Information systems                            | \$1,000      | \$1,000      | -             | -            |
| Total capital expense to be voted |                                                | \$1,000      | \$1,000      | -             | -            |
| S                                 | Amortization, the Financial Administration Act | \$14,111,600 | \$14,150,800 | (\$39,200)    | \$11,462,326 |
|                                   | Total statutory appropriations                 | \$14,111,600 | \$14,150,800 | (\$39,200)    | \$11,462,326 |
| Total capital expense             |                                                | \$14,112,600 | \$14,151,800 | (\$39,200)    | \$11,462,326 |
| Capital assets                    |                                                |              |              |               |              |
| 4                                 | Information systems                            | \$25,235,300 | \$30,583,000 | (\$5,347,700) | \$13,125,177 |
| Total capital assets to be voted  |                                                | \$25,235,300 | \$30,583,000 | (\$5,347,700) | \$13,125,177 |
| Total capital assets              |                                                | \$25,235,300 | \$30,583,000 | (\$5,347,700) | \$13,125,177 |

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                               | \$47,250,200 |

|  |                                                        |                      |
|--|--------------------------------------------------------|----------------------|
|  | Employee benefits                                      | \$7,308,900          |
|  | Transportation and communication                       | \$2,455,700          |
|  | Services                                               | \$77,483,000         |
|  | Supplies and equipment                                 | \$2,994,800          |
|  | <b>Total operating expense to be voted</b>             | <b>\$137,492,600</b> |
|  | <b>Total operating expense for Information Systems</b> | <b>\$137,492,600</b> |

|               |                                          |                |
|---------------|------------------------------------------|----------------|
|               | <b>Capital expense</b>                   |                |
| <b>1413-3</b> | Information systems                      |                |
|               | Other transactions                       | \$1,000        |
|               | <b>Total capital expense to be voted</b> | <b>\$1,000</b> |

|                  |                                                       |                     |
|------------------|-------------------------------------------------------|---------------------|
|                  | <b>Statutory appropriations</b>                       |                     |
|                  | Other transactions                                    |                     |
| <b>Statutory</b> | Amortization, the <i>Financial Administration Act</i> | \$14,111,600        |
|                  | <b>Total capital expense for Information Systems</b>  | <b>\$14,112,600</b> |

|               |                                 |             |
|---------------|---------------------------------|-------------|
|               | <b>Capital assets</b>           |             |
| <b>1413-4</b> | Information systems             |             |
|               | Information technology hardware | \$4,641,000 |

Business application software - asset costs \$20,594,300

Total capital assets to be voted \$25,235,300

Total capital assets for Information Systems \$25,235,300

## Health Benefit Program - vote 1415

The Health Benefit Program provides reimbursement for eligible prescription drug and dental care to individuals and families who do not have coverage from an extended health plan.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|             |      |                   |                   |                                        |                |

#### Operating expense

|   |                        |             |   |             |   |
|---|------------------------|-------------|---|-------------|---|
| 1 | Health Benefit Program | \$8,600,000 | - | \$8,600,000 | - |
|---|------------------------|-------------|---|-------------|---|

Total operating expense to be voted \$8,600,000 - \$8,600,000 -

|                         |             |   |             |   |
|-------------------------|-------------|---|-------------|---|
| Total operating expense | \$8,600,000 | - | \$8,600,000 | - |
|-------------------------|-------------|---|-------------|---|

### Standard account by item and sub-items

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

#### Operating expense

|        |                        |
|--------|------------------------|
| 1415-1 | Health Benefit Program |
|--------|------------------------|

|                                                    |          |             |
|----------------------------------------------------|----------|-------------|
|                                                    | Services | \$8,600,000 |
| Total operating expense to be voted                |          | \$8,600,000 |
| Total operating expense for Health Benefit Program |          | \$8,600,000 |

## 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.

Note: recoveries under Capital Expense for Health Capital include recoveries of \$118,330,600 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17  |
|-----------------|-----------------------------------|-------------------|-------------------|----------------------------------------|-----------------|
| Capital expense |                                   |                   |                   |                                        |                 |
| 1               | Health Capital                    | \$1,697,475,600   | \$1,638,630,200   | \$58,845,400                           | \$1,282,879,489 |
|                 | Total capital expense to be voted | \$1,697,475,600   | \$1,638,630,200   | \$58,845,400                           | \$1,282,879,489 |
|                 | Total capital expense             | \$1,697,475,600   | \$1,638,630,200   | \$58,845,400                           | \$1,282,879,489 |

### Standard account by item and sub-items

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

| item number                                  |  |                 |                 |
|----------------------------------------------|--|-----------------|-----------------|
| Capital expense                              |  |                 |                 |
| 1407-1                                       |  | Health Capital  |                 |
| Transfer payments                            |  |                 |                 |
| Major Hospital Projects                      |  | \$1,319,259,000 |                 |
| Health Infrastructure Renewal Fund           |  | \$175,000,000   |                 |
| Small Hospital Projects                      |  | \$60,000,000    |                 |
| Medical and Diagnostic Equipment Fund        |  | \$34,500,000    |                 |
| Long-Term Care Programs                      |  | \$4,812,000     |                 |
| Community Health Programs                    |  | \$66,659,100    |                 |
| Public Health Laboratories                   |  | \$26,510,300    |                 |
| Integrated Health Facility Programs          |  | \$3,373,100     |                 |
| Hospital Energy Efficiency Program           |  | \$115,500,000   |                 |
| Social Housing Apartment Improvement Program |  | \$2,830,600     | \$1,808,444,100 |
| Other transactions                           |  |                 |                 |
| Provincial Psychiatric Hospitals Divestment  |  | \$5,000,000     |                 |
| Health Infrastructure Information Systems    |  | \$2,362,100     | \$7,362,100     |



|  |                                                         |                        |
|--|---------------------------------------------------------|------------------------|
|  | Subtotal                                                | \$1,815,806,200        |
|  | Less: recoveries                                        | \$118,330,600          |
|  | <b>Total capital expense to be voted</b>                | <b>\$1,697,475,600</b> |
|  | <b>Total capital expense for Health Capital Program</b> | <b>\$1,697,475,600</b> |

Updated: April 23, 2018  
Published: April 23, 2018

## 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 (2018-19)

The 2018-2019 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, 2018.

## 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 peoples, lead strategic policy and priority planning, resolve land claims and address rights, support the success and wellness of Indigenous peoples by easing access to programs, services and information, and enhance government awareness of Indigenous issues and best practices for consulting and engaging with Indigenous peoples.

## Ministry program summary

| Vote              | Program                    | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|----------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                            |                      |                      |                                                    |                   |
| 2001              | <a href="#">Indigenous</a> | \$97,731,100         | \$87,295,100         | \$10,436,000                                       | \$118,917,625     |

[Relations and Reconciliation Program](#)

|                                     |              |              |              |               |
|-------------------------------------|--------------|--------------|--------------|---------------|
| Total operating expense to be voted | \$97,731,100 | \$87,295,100 | \$10,436,000 | \$118,917,625 |
|-------------------------------------|--------------|--------------|--------------|---------------|

|                          |          |          |   |             |
|--------------------------|----------|----------|---|-------------|
| Statutory appropriations | \$65,014 | \$65,014 | - | \$1,652,993 |
|--------------------------|----------|----------|---|-------------|

|                                  |              |              |              |               |
|----------------------------------|--------------|--------------|--------------|---------------|
| Ministry total operating expense | \$97,796,114 | \$87,360,114 | \$10,436,000 | \$120,570,618 |
|----------------------------------|--------------|--------------|--------------|---------------|

Operating assets

|      |                                                                 |         |   |         |   |
|------|-----------------------------------------------------------------|---------|---|---------|---|
| 2001 | <a href="#">Indigenous Relations and Reconciliation Program</a> | \$1,000 | - | \$1,000 | - |
|------|-----------------------------------------------------------------|---------|---|---------|---|

|                                    |         |   |         |   |
|------------------------------------|---------|---|---------|---|
| Total operating assets to be voted | \$1,000 | - | \$1,000 | - |
|------------------------------------|---------|---|---------|---|

|                                 |         |   |         |   |
|---------------------------------|---------|---|---------|---|
| Ministry total operating assets | \$1,000 | - | \$1,000 | - |
|---------------------------------|---------|---|---------|---|

Capital expense

|      |                                                         |             |             |           |             |
|------|---------------------------------------------------------|-------------|-------------|-----------|-------------|
| 2001 | <a href="#">Indigenous Relations and Reconciliation</a> | \$3,501,000 | \$3,401,000 | \$100,000 | \$7,141,045 |
|------|---------------------------------------------------------|-------------|-------------|-----------|-------------|

[Program](#)

|                                                                                                                                   |               |              |              |               |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|--------------|---------------|
| Total capital<br>expense to be<br>voted                                                                                           | \$3,501,000   | \$3,401,000  | \$100,000    | \$7,141,045   |
| Ministry total<br>capital expense                                                                                                 | \$3,501,000   | \$3,401,000  | \$100,000    | \$7,141,045   |
| Ministry total<br>operating and<br>capital<br>including<br>consolidation<br>and other<br>adjustments (not<br>including<br>assets) | \$101,297,114 | \$90,761,114 | \$10,536,000 | \$127,711,663 |

Indigenous Relations and Reconciliation Program - vote 2001

The Ministry of Indigenous Relations and Reconciliation's mandate is to: develop stronger, broader partnerships with Indigenous peoples, lead strategic policy and priority planning, resolve land claims and address rights, support the success and wellness of Indigenous peoples by easing access to programs, services and information, and enhance government awareness of Indigenous issues and best practices for consulting and engaging with Indigenous peoples.

Vote summary

| Item<br>number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|----------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|----------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

| Operating expense                   |                                                             |              |              |               |               |
|-------------------------------------|-------------------------------------------------------------|--------------|--------------|---------------|---------------|
| 4                                   | Ministry administration                                     | \$12,625,100 | \$12,216,700 | \$408,400     | \$12,551,892  |
| 1                                   | Indigenous Relations and Reconciliation                     | \$85,104,000 | \$70,076,400 | \$15,027,600  | \$76,983,145  |
| 2                                   | Land Claims and Self-Government Initiatives                 | \$2,000      | \$5,002,000  | (\$5,000,000) | \$29,382,588  |
| Total operating expense to be voted |                                                             | \$97,731,100 | \$87,295,100 | \$10,436,000  | \$118,917,625 |
| S                                   | Minister's salary, the Executive Council Act                | \$47,841     | \$47,841     | -             | \$49,301      |
| S                                   | Parliamentary Assistant's salary, the Executive Council Act | \$16,173     | \$16,173     | -             | \$3,750       |
| S                                   | Bad debt expense, the Financial Administration              | \$1,000      | \$1,000      | -             | \$1,599,942   |

| Act                                |                                      |              |              |              |               |
|------------------------------------|--------------------------------------|--------------|--------------|--------------|---------------|
| Total statutory appropriations     |                                      | \$65,014     | \$65,014     | -            | \$1,652,993   |
| Total operating expense            |                                      | \$97,796,114 | \$87,360,114 | \$10,436,000 | \$120,570,618 |
| Operating assets                   |                                      |              |              |              |               |
| 10                                 | Accounts receivable                  | \$1,000      | -            | \$1,000      | -             |
| Total operating assets to be voted |                                      | \$1,000      | -            | \$1,000      | -             |
| Total operating assets             |                                      | \$1,000      | -            | \$1,000      | -             |
| Capital expense                    |                                      |              |              |              |               |
| 3                                  | Indigenous Relations Capital Program | \$3,501,000  | \$3,401,000  | \$100,000    | \$7,141,045   |
| Total capital expense to be        |                                      | \$3,501,000  | \$3,401,000  | \$100,000    | \$7,141,045   |

|                       |             |             |           |             |
|-----------------------|-------------|-------------|-----------|-------------|
| voted                 |             |             |           |             |
| Total capital expense | \$3,501,000 | \$3,401,000 | \$100,000 | \$7,141,045 |

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                                            |        | \$7,670,200  |
|                          | Supplies and equipment                              |        | \$70,200     |
|                          | Total operating expense to be voted                 |        | \$12,625,100 |
| Statutory appropriations |                                                     |        |              |
| Statutory                | Minister's salary, the <i>Executive Council Act</i> |        | \$47,841     |

|           |                                                                |              |
|-----------|----------------------------------------------------------------|--------------|
| Statutory | Parliamentary Assistant's salary, the<br>Executive Council Act | \$16,173     |
| 2001-1    | Indigenous Relations and Reconciliation                        |              |
|           | Salaries and wages                                             | \$11,317,000 |
|           | Employee benefits                                              | \$1,299,200  |
|           | Transportation and communication                               | \$836,900    |
|           | Services                                                       | \$10,238,800 |
|           | Supplies and equipment                                         | \$221,200    |
|           | Transfer payments                                              |              |
|           | Ontario Indigenous Representative<br>Organization Fund         | \$1,924,900  |
|           | Indigenous Economic Development Fund                           | \$10,000,000 |
|           | Participation Fund                                             | \$3,920,000  |
|           | Support for Community Negotiations<br>Fund                     | \$4,800,000  |
|           | Support for Algonquin Negotiation<br>Fund                      | \$2,875,000  |
|           | Six Nations Fund                                               | \$650,000    |



|                                                  |                                                           |              |              |
|--------------------------------------------------|-----------------------------------------------------------|--------------|--------------|
| Islington Grassy Narrows Mercury Disability Fund |                                                           | \$15,311,000 |              |
| Policy Development Engagement Fund               |                                                           | \$8,510,000  |              |
| New Relationship Fund                            |                                                           | \$14,500,000 |              |
| Métis Economic Development Fund                  |                                                           | \$3,000,000  | \$65,490,900 |
| Subtotal                                         |                                                           |              | \$89,404,000 |
| Less: recoveries                                 |                                                           |              | \$4,300,000  |
| Total operating expense to be voted              |                                                           |              | \$85,104,000 |
| 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                           |                                                           | \$1,000      |              |
| Negotiated Settlements                           |                                                           | \$1,000      | \$2,000      |

|                                                                             |                                               |              |             |
|-----------------------------------------------------------------------------|-----------------------------------------------|--------------|-------------|
| Total operating expense to be voted                                         |                                               | \$2,000      |             |
| Total operating expense for Indigenous Relations and Reconciliation Program |                                               | \$97,796,114 |             |
| Operating assets                                                            |                                               |              |             |
| 2001-10                                                                     | Accounts receivable                           |              |             |
|                                                                             | Advances and recoverable amounts              |              |             |
|                                                                             | Advances and recoverable - in-year recoveries | \$1,000      |             |
| Total operating assets to be voted                                          |                                               | \$1,000      |             |
| Total operating assets for Indigenous Relations and Reconciliation Program  |                                               | \$1,000      |             |
| Capital expense                                                             |                                               |              |             |
| 2001-3                                                                      | Indigenous Relations Capital Program          |              |             |
|                                                                             | Transfer payments                             |              |             |
|                                                                             | Other Capital Projects                        | \$500,000    |             |
|                                                                             | Indigenous Community Capital Grants Program   | \$3,000,000  |             |
|                                                                             | Negotiated Settlements                        | \$1,000      | \$3,501,000 |

Total capital expense to be voted

\$3,501,000

Total capital expense for Indigenous Relations and Reconciliation Program

\$3,501,000

Updated: April 23, 2018

Published: April 23, 2018

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# Expenditure Estimates for the Ministry of Infrastructure (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Infrastructure for the fiscal year commencing April 1, 2018.

## On this page

- [1. Summary](#)
- [2. Ministry administration - vote 4001](#)
- [3. Infrastructure policy and planning - vote 4003](#)
- [4. Government Infrastructure Projects - vote 4004](#)
- [5. Community Hubs - vote 4005](#)

## 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 infrastructure plan; coordinating research to support enhancing evidence-based infrastructure planning and decision-making; developing the province’s next ten-year infrastructure 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; embedding community and social needs into government decision-making on disposition, acquisition and use of public properties through the Social Purpose Real Estate strategy; 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-----------------------------------------|----------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                       |                                                    |                      |                      |                                                    |                   |
| 4001                                    | <a href="#">Ministry Administration</a>            | \$7,481,500          | \$10,935,900         | (\$3,454,400)                                      | -                 |
| 4003                                    | <a href="#">Infrastructure Policy and Planning</a> | \$11,565,500         | \$19,764,500         | (\$8,199,000)                                      | \$7,168,025       |
| 4004                                    | <a href="#">Government Infrastructure Projects</a> | \$82,053,600         | \$79,354,600         | \$2,699,000                                        | \$68,317,197      |
| 4005                                    | <a href="#">Community Hubs</a>                     | \$5,200,000          | -                    | \$5,200,000                                        | -                 |
| Total operating expense to be voted     |                                                    | \$106,300,600        | \$110,055,000        | (\$3,754,400)                                      | \$75,485,222      |
| Statutory appropriations                |                                                    | \$209,014            | \$208,014            | \$1,000                                            | -                 |
| Ministry total operating expense        |                                                    | \$106,509,614        | \$110,263,014        | (\$3,753,400)                                      | \$75,485,222      |
| Consolidation Adjustment - General Real |                                                    | \$30,207,500         | \$34,706,200         | (\$4,498,700)                                      | (\$44,948,902)    |

Estate Portfolio

|      |                                                                                         |                |                |                |                |
|------|-----------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
|      | Consolidation<br>adjustment -<br>Ontario<br>Infrastructure<br>and Lands<br>Corporation  | \$61,908,200   | \$67,909,800   | (\$6,001,600)  | \$67,002,980   |
|      | Consolidation<br>adjustment -<br>Toronto<br>Waterfront<br>Revitalization<br>Corporation | \$5,190,600    | \$17,406,800   | (\$12,216,200) | \$10,561,227   |
|      | Consolidation<br>adjustment -<br>Transmission<br>Corridor<br>Program                    | (\$12,220,500) | (\$16,217,000) | \$3,996,500    | (\$16,256,543) |
|      | Total including<br>consolidation &<br>other<br>adjustments                              | \$191,595,414  | \$214,068,814  | (\$22,473,400) | \$91,843,984   |
|      | Operating<br>assets                                                                     |                |                |                |                |
| 4001 | <a href="#">Ministry<br/>Administration</a>                                             | \$1,000        | -              | \$1,000        | -              |
| 4003 | <a href="#">Infrastructure<br/>Policy and<br/>Planning</a>                              | \$27,500,000   | -              | \$27,500,000   | -              |

|                                                          |                                                    |                 |                 |                |                |
|----------------------------------------------------------|----------------------------------------------------|-----------------|-----------------|----------------|----------------|
| Total operating assets to be voted                       |                                                    | \$27,501,000    | -               | \$27,501,000   | -              |
| Ministry total operating assets                          |                                                    | \$27,501,000    | -               | \$27,501,000   | -              |
| Capital expense                                          |                                                    |                 |                 |                |                |
| 4003                                                     | <a href="#">Infrastructure Policy and Planning</a> | \$643,361,100   | \$696,172,600   | (\$52,811,500) | \$7,500,000    |
| 4004                                                     | <a href="#">Government Infrastructure Projects</a> | \$148,742,600   | \$103,424,100   | \$45,318,500   | \$102,391,812  |
| 4005                                                     | <a href="#">Community Hubs</a>                     | \$40,000,000    | -               | \$40,000,000   | -              |
| Total capital expense to be voted                        |                                                    | \$832,103,700   | \$799,596,700   | \$32,507,000   | \$109,891,812  |
| Statutory appropriations                                 |                                                    | \$1,000         | \$1,000         | -              | -              |
| Ministry total capital expense                           |                                                    | \$832,104,700   | \$799,597,700   | \$32,507,000   | \$109,891,812  |
| Consolidation adjustment - General Real Estate Portfolio |                                                    | (\$226,857,100) | (\$156,943,700) | (\$69,913,400) | (\$33,594,474) |
| Consolidation                                            |                                                    | \$1,893,100     | \$1,432,800     | \$460,300      | \$1,622,317    |

adjustment -  
Ontario  
Infrastructure  
and Lands  
Corporation

|                                                                        |           |   |           |             |
|------------------------------------------------------------------------|-----------|---|-----------|-------------|
| Consolidation                                                          | \$172,400 | - | \$172,400 | (\$853,956) |
| adjustment -<br>Toronto<br>Waterfront<br>Revitalization<br>Corporation |           |   |           |             |

|                                                                            |              |             |             |   |
|----------------------------------------------------------------------------|--------------|-------------|-------------|---|
| Capital expense                                                            | \$10,575,000 | \$1,500,000 | \$9,075,000 | - |
| adjustment -<br>Greenhouse Gas<br>Reduction<br>Account<br>Reclassification |              |             |             |   |

|                               |                |   |                |   |
|-------------------------------|----------------|---|----------------|---|
| Consolidation                 | (\$25,000,000) | - | (\$25,000,000) | - |
| adjustment -<br>School Boards |                |   |                |   |

|                                                    |              |             |              |   |
|----------------------------------------------------|--------------|-------------|--------------|---|
| Capital expense                                    | \$32,070,000 | \$2,777,000 | \$29,293,000 | - |
| adjustment -<br>Trillium Trust<br>Reclassification |              |             |              |   |

|                                                            |               |               |                |              |
|------------------------------------------------------------|---------------|---------------|----------------|--------------|
| Total including<br>consolidation &<br>other<br>adjustments | \$624,958,100 | \$648,363,800 | (\$23,405,700) | \$77,065,699 |
|------------------------------------------------------------|---------------|---------------|----------------|--------------|

Capital assets

|      |                                               |              |              |             |              |
|------|-----------------------------------------------|--------------|--------------|-------------|--------------|
| 4004 | <a href="#">Government<br/>Infrastructure</a> | \$70,915,400 | \$71,158,100 | (\$242,700) | \$11,402,072 |
|------|-----------------------------------------------|--------------|--------------|-------------|--------------|



| Projects                                                                                                  |               |               |                |               |
|-----------------------------------------------------------------------------------------------------------|---------------|---------------|----------------|---------------|
| Total capital assets to be voted                                                                          | \$70,915,400  | \$71,158,100  | (\$242,700)    | \$11,402,072  |
| Ministry total capital assets                                                                             | \$70,915,400  | \$71,158,100  | (\$242,700)    | \$11,402,072  |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$816,553,514 | \$862,432,614 | (\$45,879,100) | \$168,909,683 |

Reconciliation to previously published data

| Operating expense                                           | 2017-18<br>Estimates | 2016-17<br>Actual |
|-------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <sup>[1]</sup> | \$110,263,014        | -                 |
| Government reorganization                                   |                      |                   |
| Transfer of functions from other Ministries                 | -                    | \$75,485,222      |
| Restated total operating expense                            | \$110,263,014        | \$75,485,222      |
| Capital expense                                             | 2017-18<br>Estimates | 2016-17<br>Actual |

<sup>[2]</sup>

|                                            |               |   |
|--------------------------------------------|---------------|---|
| Total capital expense previously published | \$799,597,700 | - |
|--------------------------------------------|---------------|---|

|                           |
|---------------------------|
| Government reorganization |
|---------------------------|

|                                             |   |               |
|---------------------------------------------|---|---------------|
| Transfer of functions from other Ministries | - | \$109,891,812 |
|---------------------------------------------|---|---------------|

|                                |               |               |
|--------------------------------|---------------|---------------|
| Restated total capital expense | \$799,597,700 | \$109,891,812 |
|--------------------------------|---------------|---------------|

| Capital assets | 2017-18<br>Estimates | 2016-17<br>Actual |
|----------------|----------------------|-------------------|
|----------------|----------------------|-------------------|

|                                                          |              |   |
|----------------------------------------------------------|--------------|---|
| Total capital assets previously published <sup>[3]</sup> | \$71,158,100 | - |
|----------------------------------------------------------|--------------|---|

|                           |
|---------------------------|
| Government reorganization |
|---------------------------|

|                                             |   |              |
|---------------------------------------------|---|--------------|
| Transfer of functions from other Ministries | - | \$11,402,072 |
|---------------------------------------------|---|--------------|

|                               |              |              |
|-------------------------------|--------------|--------------|
| Restated total capital assets | \$71,158,100 | \$11,402,072 |
|-------------------------------|--------------|--------------|

## 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 Ministry’s operational programs.

### Vote summary

| Item number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

| Operating expense                   |                                                             |             |              |               |   |
|-------------------------------------|-------------------------------------------------------------|-------------|--------------|---------------|---|
| 1                                   | Ministry Administration                                     | \$7,481,500 | \$10,935,900 | (\$3,454,400) | - |
| Total operating expense to be voted |                                                             | \$7,481,500 | \$10,935,900 | (\$3,454,400) | - |
| S                                   | Minister's salary, the Executive Council Act                | \$47,841    | \$47,841     | -             | - |
| S                                   | Parliamentary Assistant's salary, the Executive Council Act | \$16,173    | \$16,173     | -             | - |
| Total statutory appropriations      |                                                             | \$64,014    | \$64,014     | -             | - |
| Total operating expense             |                                                             | \$7,545,514 | \$10,999,914 | (\$3,454,400) | - |
| Operating assets                    |                                                             |             |              |               |   |
| 10                                  | Accounts receivable                                         | \$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 | Amount |
|-------------------|----------------------------------------|--------|--------|
| Operating expense |                                        |        |        |

|        |                                     |             |             |
|--------|-------------------------------------|-------------|-------------|
| 4001-1 | Ministry Administration             |             |             |
|        | Salaries and wages                  |             | \$2,971,100 |
|        | Employee benefits                   |             | \$371,900   |
|        | Transportation and communication    |             | \$91,700    |
|        | Services                            |             | \$3,976,500 |
|        | Supplies and equipment              |             | \$70,300    |
|        | Total operating expense to be voted |             | \$7,481,500 |
|        | 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                  | \$643,100   |             |
|        |                                     |             |             |

|                                     |  |             |             |
|-------------------------------------|--|-------------|-------------|
| Employee benefits                   |  | \$60,900    |             |
| Transportation and communication    |  | \$10,600    |             |
| Services                            |  | \$1,898,400 |             |
| Supplies and equipment              |  | \$10,600    | \$2,623,600 |
| 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 |  |             | \$7,481,500 |

|                                                     |                                                                    |             |
|-----------------------------------------------------|--------------------------------------------------------------------|-------------|
| 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    |
| Total operating expense for Ministry Administration |                                                                    | \$7,545,514 |
| Operating assets                                    |                                                                    |             |
| 4001-10                                             | Accounts receivable                                                |             |
| Advances and recoverable amounts                    |                                                                    |             |
|                                                     | Advances and recoverable - in-year recoveries                      | \$1,000     |
| Total operating assets to be voted                  |                                                                    | \$1,000     |
| Total operating assets for Ministry Administration  |                                                                    | \$1,000     |

## Infrastructure policy and planning - vote 4003

The Infrastructure Policy and Planning area is responsible for supporting the overall policy and direction to modernize the Province's infrastructure including highways, roads, bridges, transit, hospitals, colleges, schools, courthouses, correctional facilities, other government buildings, and broadband infrastructure.

Infrastructure Policy and Planning is the area responsible for developing a strategic approach to infrastructure planning based on strong evidence. This includes managing the implementation of the Infrastructure for *Jobs & Prosperity Act*, which requires the development of the government's long-term infrastructure plan, the development of an asset inventory, the identification of infrastructure needs and a strategy to prioritize

infrastructure needs.

The area is the steward of provincial asset management planning, including developing tools and analyses to consistently track both current infrastructure assets and planned investments across government. As well, under the terms of the Act, the area is also responsible for the development of regulations for asset management plans for municipalities and certain broader public sector entities.

This area leads infrastructure research initiatives, including coordinating, commissioning or undertaking studies to understand and develop best practices in infrastructure planning, and supporting the enhancement of government-wide practices in related fields, such as asset management and infrastructure productivity. The area also promotes and supports the integration of climate change considerations, such as lifecycle assessment, into the infrastructure planning and decision-making process.

The area manages the government's relationship with the federal government by working with federal and municipal governments to negotiate and implement federal infrastructure funding programs. The area also develops and designs municipal infrastructure policy and programs, overseeing 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), and supports enhanced transparency through public reporting of data and profiles of infrastructure investments.

Note: recoveries under Capital Expense for Infrastructure Programs Capital include recoveries of \$32,070,000 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                    |                   |                   |                                        |                |
| 1                 | Infrastructure Policy and Planning | \$11,565,500      | \$11,564,500      | \$1,000                                | \$5,542,506    |
| -                 | Community Hubs                     | -                 | \$8,200,000       | (\$8,200,000)                          | \$1,625,519    |

|                                     |                                                           |               |               |                |             |
|-------------------------------------|-----------------------------------------------------------|---------------|---------------|----------------|-------------|
| Total operating expense to be voted |                                                           | \$11,565,500  | \$19,764,500  | (\$8,199,000)  | \$7,168,025 |
| S                                   | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000       | -             | \$1,000        | -           |
| Total statutory appropriations      |                                                           | \$1,000       | -             | \$1,000        | -           |
| Total operating expense             |                                                           | \$11,566,500  | \$19,764,500  | (\$8,198,000)  | \$7,168,025 |
| Operating assets                    |                                                           |               |               |                |             |
| 7                                   | Community Infrastructure                                  | \$27,500,000  | -             | \$27,500,000   | -           |
| Total operating assets to be voted  |                                                           | \$27,500,000  | -             | \$27,500,000   | -           |
| Total operating Assets              |                                                           | \$27,500,000  | -             | \$27,500,000   | -           |
| Capital expense                     |                                                           |               |               |                |             |
| 2                                   | Infrastructure Programs                                   | \$643,361,100 | \$696,171,600 | (\$52,810,500) | \$7,500,000 |
| -                                   | Community Hubs                                            | -             | \$1,000       | (\$1,000)      | -           |
| Total capital expense to be voted   |                                                           | \$643,361,100 | \$696,172,600 | (\$52,811,500) | \$7,500,000 |



|  |                              |                      |                      |                       |                    |
|--|------------------------------|----------------------|----------------------|-----------------------|--------------------|
|  | <b>Total capital expense</b> | <b>\$643,361,100</b> | <b>\$696,172,600</b> | <b>(\$52,811,500)</b> | <b>\$7,500,000</b> |
|--|------------------------------|----------------------|----------------------|-----------------------|--------------------|

Standard account by item and sub-items

| Vote-item number         | Standard account by item and sub-items       | Amount  | Amount              |
|--------------------------|----------------------------------------------|---------|---------------------|
| <b>Operating expense</b> |                                              |         |                     |
| <b>4003-1</b>            | Infrastructure Policy and Planning           |         |                     |
|                          | Salaries and wages                           |         | \$7,353,200         |
|                          | Employee benefits                            |         | \$920,200           |
|                          | Transportation and communication             |         | \$162,300           |
|                          | Services                                     |         | \$2,961,500         |
|                          | Supplies and equipment                       |         | \$166,300           |
|                          | Transfer payments                            |         |                     |
|                          | Community Infrastructure Interest Incentives | \$1,000 |                     |
|                          | Asset Management                             | \$1,000 | \$2,000             |
|                          | <b>Total operating expense to be voted</b>   |         | <b>\$11,565,500</b> |
|                          | Sub-items:                                   |         |                     |

Infrastructure Policy

|                                              |             |             |
|----------------------------------------------|-------------|-------------|
| Salaries and wages                           | \$3,930,300 |             |
| Employee benefits                            | \$490,000   |             |
| Transportation and communication             | \$87,500    |             |
| Services                                     | \$388,100   |             |
| Supplies and equipment                       | \$91,500    |             |
| Transfer payments                            |             |             |
| Community Infrastructure Interest Incentives | \$1,000     | \$4,988,400 |
| Infrastructure Research and Planning         |             |             |
| Salaries and wages                           | \$3,422,900 |             |
| Employee benefits                            | \$430,200   |             |
| Transportation and communication             | \$74,800    |             |
| Services                                     | \$2,573,400 |             |
| Supplies and equipment                       | \$74,800    |             |
| Transfer payments                            |             |             |
| Asset Management                             | \$1,000     | \$6,577,100 |

|                                                                |                                                           |               |
|----------------------------------------------------------------|-----------------------------------------------------------|---------------|
| Total operating expense to be voted                            |                                                           | \$11,565,500  |
| Statutory appropriations                                       |                                                           |               |
| Statutory                                                      | Bad debt expense, the <i>Financial Administration Act</i> |               |
| Other transactions                                             |                                                           | \$1,000       |
| Total operating expense for Infrastructure Policy and Planning |                                                           | \$11,566,500  |
| Operating assets                                               |                                                           |               |
| 4003-7                                                         | Community Infrastructure                                  |               |
| Loans and Investments                                          |                                                           | \$27,500,000  |
| Total operating assets to be voted                             |                                                           | \$27,500,000  |
| Total Operating Assets for Infrastructure Policy and Planning  |                                                           | \$27,500,000  |
| Capital expense                                                |                                                           |               |
| 4003-2                                                         | Infrastructure Programs                                   |               |
| Transfer payments                                              |                                                           |               |
| Clean Water and Wastewater Fund – Federal Contributions        |                                                           | \$241,100,000 |
| Clean Water and Wastewater Fund – Provincial Contributions     |                                                           | \$65,935,200  |

|                                                                         |  |               |               |
|-------------------------------------------------------------------------|--|---------------|---------------|
| Federal - Provincial Infrastructure Programs - Federal Contributions    |  | \$248,100,000 |               |
| Federal - Provincial Infrastructure Programs - Provincial Contributions |  | \$56,155,900  |               |
| Natural Gas Access                                                      |  | \$64,140,000  | \$675,431,100 |
| Less: recoveries                                                        |  |               | \$32,070,000  |
| Total capital expense to be voted                                       |  |               | \$643,361,100 |
| Total capital expense for Infrastructure Policy and Planning            |  |               | \$643,361,100 |

## Government Infrastructure Projects - vote 4004

The Realty program is responsible for managing a large portion of Ontario’s public real estate portfolio, which is one of the largest public sector real estate portfolios in Canada. The program is responsible for developing policy, legislation and programs related to public and forfeited 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, change management, communications, financial oversight, enterprise risk management, and project management.

Note: recoveries under Capital Expense for Greenhouse Gas Emission Target include recoveries of \$8,000,000 from the Greenhouse Gas Reduction Account, which 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 Capital Expense for Electric Charging Infrastructure include recoveries of \$2,575,000 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                                    |              |              |             |              |
|---|------------------------------------|--------------|--------------|-------------|--------------|
| 1 | Government Infrastructure Projects | \$82,053,600 | \$79,354,600 | \$2,699,000 | \$68,317,197 |
|---|------------------------------------|--------------|--------------|-------------|--------------|

|                                     |              |              |             |              |
|-------------------------------------|--------------|--------------|-------------|--------------|
| Total operating expense to be voted | \$82,053,600 | \$79,354,600 | \$2,699,000 | \$68,317,197 |
|-------------------------------------|--------------|--------------|-------------|--------------|

|   |                                                           |           |           |   |   |
|---|-----------------------------------------------------------|-----------|-----------|---|---|
| S | Bad debt expense, the <i>Financial Administration Act</i> | \$144,000 | \$144,000 | - | - |
|---|-----------------------------------------------------------|-----------|-----------|---|---|

|                                |           |           |   |   |
|--------------------------------|-----------|-----------|---|---|
| Total statutory appropriations | \$144,000 | \$144,000 | - | - |
|--------------------------------|-----------|-----------|---|---|

|                         |              |              |             |              |
|-------------------------|--------------|--------------|-------------|--------------|
| Total operating expense | \$82,197,600 | \$79,498,600 | \$2,699,000 | \$68,317,197 |
|-------------------------|--------------|--------------|-------------|--------------|

Capital expense

|   |                                    |               |               |              |               |
|---|------------------------------------|---------------|---------------|--------------|---------------|
| 2 | Government Infrastructure Projects | \$148,741,600 | \$103,422,100 | \$45,319,500 | \$102,391,812 |
|---|------------------------------------|---------------|---------------|--------------|---------------|

|                                         |                                                                                    |               |               |              |               |
|-----------------------------------------|------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| 3                                       | Government<br>Infrastructure<br>Projects, expenses<br>related to capital<br>assets | \$1,000       | \$1,000       | -            | -             |
| -                                       | Electric Charging<br>Infrastructure                                                | -             | \$1,000       | (\$1,000)    | -             |
| Total capital<br>expense to be<br>voted |                                                                                    | \$148,742,600 | \$103,424,100 | \$45,318,500 | \$102,391,812 |
| S                                       | Amortization, the<br>Financial<br>Administration Act                               | \$1,000       | \$1,000       | -            | -             |
| Total statutory<br>appropriations       |                                                                                    | \$1,000       | \$1,000       | -            | -             |
| Total capital<br>expense                |                                                                                    | \$148,743,600 | \$103,425,100 | \$45,318,500 | \$102,391,812 |
| Capital assets                          |                                                                                    |               |               |              |               |
| 4                                       | Government<br>Infrastructure<br>Projects                                           | \$70,915,400  | \$71,158,100  | (\$242,700)  | \$11,402,072  |
| Total capital<br>assets to be voted     |                                                                                    | \$70,915,400  | \$71,158,100  | (\$242,700)  | \$11,402,072  |
| Total capital<br>assets                 |                                                                                    | \$70,915,400  | \$71,158,100  | (\$242,700)  | \$11,402,072  |

Standard account by item and sub-items

| Vote-item number  | Standard account by item and sub-items        | Amount      | Amount       |
|-------------------|-----------------------------------------------|-------------|--------------|
| Operating expense |                                               |             |              |
| 4004-1            | Government Infrastructure Projects            |             |              |
|                   | Salaries and wages                            |             | \$5,958,700  |
|                   | Employee benefits                             |             | \$620,000    |
|                   | Transportation and communication              |             | \$123,800    |
|                   | Services                                      |             | \$72,154,800 |
|                   | Supplies and equipment                        |             | \$132,800    |
|                   | Transfer payments                             |             |              |
|                   | Federal Rouge Park                            | \$1,000     |              |
|                   | Toronto Waterfront Revitalization Corporation | \$1,820,000 | \$1,821,000  |
|                   | Other transactions                            |             | \$3,062,500  |
|                   | Subtotal                                      |             | \$83,873,600 |
|                   | Less: recoveries                              |             | \$1,820,000  |
|                   | Total operating expense to be voted           |             | \$82,053,600 |

Statutory appropriations

|           |                                                                        |               |
|-----------|------------------------------------------------------------------------|---------------|
| Statutory | Bad debt expense, the <i>Financial Administration Act</i>              |               |
|           | Other transactions                                                     | \$144,000     |
|           | Total operating expense for Government Infrastructure Projects         | \$82,197,600  |
|           | Capital expense                                                        |               |
| 4004-2    | Government Infrastructure Projects                                     |               |
|           | Services                                                               | \$146,740,600 |
|           | Transfer payments                                                      |               |
|           | Realty Transactions                                                    | \$2,001,000   |
|           | Total capital expense to be voted                                      | \$148,741,600 |
| 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                                                               | \$2,575,000   |
|           |                                                                        |               |



|                                                              |                                                       |               |
|--------------------------------------------------------------|-------------------------------------------------------|---------------|
| Less: recoveries                                             |                                                       | \$2,575,000   |
| Total capital expense to be voted                            |                                                       | -             |
| 4004-7                                                       | Greenhouse Gas Emissions Target                       |               |
| Services                                                     |                                                       | \$8,000,000   |
| Less: recoveries                                             |                                                       | \$8,000,000   |
| Total capital expense to be voted                            |                                                       | -             |
| Statutory appropriations                                     |                                                       |               |
| Other transactions                                           |                                                       |               |
| Statutory                                                    | Amortization, the <i>Financial Administration Act</i> | \$1,000       |
| Total capital expense for Government Infrastructure Projects |                                                       | \$148,743,600 |
| Capital assets                                               |                                                       |               |
| 4004-4                                                       | Government Infrastructure Projects                    |               |
| Land                                                         |                                                       | \$56,240,000  |
| Buildings - alternative financing and procurement            |                                                       | \$14,675,400  |
| Total capital assets to be voted                             |                                                       | \$70,915,400  |

Total capital assets for Government

Infrastructure Projects

\$70,915,400

Community Hubs - vote 4005

The Community Hubs initiative serves as a one-window for community hubs strategies, and develops and drives horizontal policy and implementation work across government. The area provides strategic oversight, project management, and progress tracking on the implementation of the Community Hubs Strategic Framework and Action Plan.

The area is responsible for the creation and maintenance of the Community Hubs Resource Network, which connects individuals throughout the province who are working in, or planning for, a community hub – to share best practices; access resources, training and skills development, and geographic information system (GIS) tools; and strengthen the partnerships and coordinating efforts among organizations in Ontario’s communities.

The area develops and implements programs and policies such as the Social Purpose Real Estate strategy, which embeds community and social needs into government decision-making on disposition, acquisition and use of public properties and infrastructure planning. The area also launched the Surplus Property Transition Initiative that will support and maintain a number of publicly owned surplus properties for potential redevelopment to meet community needs and to inform provincial policies and future decision-making.

Vote summary

| Item number                         | Item           | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|----------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                |                   |                   |                                        |                |
| 1                                   | Community Hubs | \$5,200,000       | -                 | \$5,200,000                            | -              |
| Total operating expense to be voted |                | \$5,200,000       | -                 | \$5,200,000                            | -              |
| Total operating expense             |                | \$5,200,000       | -                 | \$5,200,000                            | -              |

Capital expense

|                                   |                |              |   |              |   |
|-----------------------------------|----------------|--------------|---|--------------|---|
| 2                                 | Community Hubs | \$40,000,000 | - | \$40,000,000 | - |
| Total capital expense to be voted |                | \$40,000,000 | - | \$40,000,000 | - |
| Total capital expense             |                | \$40,000,000 | - | \$40,000,000 | - |

Standard account by item and sub-items

| Vote-item number                    | Standard account by item and sub-items | Amount | Amount      |
|-------------------------------------|----------------------------------------|--------|-------------|
| Operating expense                   |                                        |        |             |
| 4005-1                              | Community Hubs                         |        |             |
|                                     | Salaries and wages                     |        | \$1,679,900 |
|                                     | Employee benefits                      |        | \$136,500   |
|                                     | Transportation and communication       |        | \$150,000   |
|                                     | Services                               |        | \$3,132,600 |
|                                     | Supplies and equipment                 |        | \$100,000   |
|                                     | Transfer payments                      |        |             |
|                                     | Resource Network                       |        | \$1,000     |
| Total operating expense to be voted |                                        |        | \$5,200,000 |

Total operating expense for Community Hubs

\$5,200,000

Capital expense

4005-2

Community Hubs

Transfer payments

Community Hubs Capital Program

\$25,000,000

Community Hubs Appropriation Fund

\$15,000,000

\$40,000,000

Total capital expense to be voted

\$40,000,000

Total capital expense for Community Hubs

\$40,000,000

Updated: April 24, 2018

Published: April 23, 2018

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



Topics

Government



FR



# Expenditure Estimates for the Ministry of International Trade (2018-19)

The 2018-2019 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, 2018.

## On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 3301](#)
- 3. [International Trade Program - vote 3302](#)

## Summary

The Ministry of International Trade is the centre of excellence for international trade for Ontario and coordinates trade activities by working with the business community, key organizations and partner ministries to advance the province’s economic interests around the globe.

The Ministry is responsible for implementing Ontario’s Global 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 enabling the province’s small and medium-sized enterprises (SMEs) to scale-up. The Ministry works to help Ontario businesses of all sizes increase and diversify their exports and promotes Ontario’s international brand and trade value proposition to global markets through integrated awareness and outreach activities and trade missions.

The Ministry operates 15 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 serves as the lead ministry on the development and implementation of trade policy that supports economic growth for the province and works with the federal government to pursue new international 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|------|---------|----------------------|----------------------|----------------------------------------------------|-------------------|
|------|---------|----------------------|----------------------|----------------------------------------------------|-------------------|

Operating expense

|                                        |                                                         |              |              |             |              |
|----------------------------------------|---------------------------------------------------------|--------------|--------------|-------------|--------------|
| 3301                                   | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$3,981,800  | \$3,507,700  | \$474,100   | -            |
| 3302                                   | <a href="#">International Trade<br/>Program</a>         | \$57,067,800 | \$58,032,500 | (\$964,700) | \$29,228,108 |
| Total operating<br>expense to be voted |                                                         | \$61,049,600 | \$61,540,200 | (\$490,600) | \$29,228,108 |
| Statutory<br>appropriations            |                                                         | \$64,014     | \$64,014     | -           | -            |
| Ministry total<br>operating expense    |                                                         | \$61,113,614 | \$61,604,214 | (\$490,600) | \$29,228,108 |

Operating assets

|                                       |                                                         |         |   |         |   |
|---------------------------------------|---------------------------------------------------------|---------|---|---------|---|
| 3301                                  | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$1,000 | - | \$1,000 | - |
| Total operating<br>assets to be voted |                                                         | \$1,000 | - | \$1,000 | - |

|                                 |         |   |         |   |
|---------------------------------|---------|---|---------|---|
| Ministry total operating assets | \$1,000 | - | \$1,000 | - |
|---------------------------------|---------|---|---------|---|

Capital expense

|      |                                                 |         |         |   |   |
|------|-------------------------------------------------|---------|---------|---|---|
| 3301 | <a href="#">Ministry Administration Program</a> | \$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 | <a href="#">Ministry Administration Program</a> | \$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 | \$61,115,614 | \$61,606,214 | (\$490,600) | \$29,228,108 |
|------------------------------------------------|--------------|--------------|-------------|--------------|

consolidation and  
other adjustments  
(not including  
assets)

Reconciliation to previously published data

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total Operating expense previously published <a href="#">[1]</a> | \$61,604,214         | -                 |
| Government reorganization                                        |                      |                   |
| Transfer of functions from other Ministries                      | -                    | \$29,228,108      |
| Restated total operating expense                                 | \$61,604,214         | \$29,228,108      |

Ministry Administration Program - vote 3301

The Ministry Administration Program includes the Offices of the Minister, Parliamentary Assistant and Deputy Minister, and provides strategic management, leadership and advice, information technology and administrative services in support of the ministry and government priorities.

Vote summary

| Item<br>number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-<br>17 |
|----------------|------|----------------------|----------------------|----------------------------------------------------|-----------------------|
|----------------|------|----------------------|----------------------|----------------------------------------------------|-----------------------|

Operating expense



|                                     |                                                             |             |             |           |   |
|-------------------------------------|-------------------------------------------------------------|-------------|-------------|-----------|---|
| 1                                   | Ministry Administration                                     | \$3,981,800 | \$3,507,700 | \$474,100 | - |
| Total operating expense to be voted |                                                             | \$3,981,800 | \$3,507,700 | \$474,100 | - |
| S                                   | Minister's salary, the Executive Council Act                | \$47,841    | \$47,841    | -         | - |
| S                                   | Parliamentary assistant's salary, the Executive Council Act | \$16,173    | \$16,173    | -         | - |
| Total statutory appropriations      |                                                             | \$64,014    | \$64,014    | -         | - |
| Total operating expense             |                                                             | \$4,045,814 | \$3,571,714 | \$474,100 | - |
| Operating assets                    |                                                             |             |             |           |   |
| 10                                  | Accounts receivable                                         | \$1,000     | -           | \$1,000   | - |
| Total operating assets to be voted  |                                                             | \$1,000     | -           | \$1,000   | - |
| Total operating assets              |                                                             | \$1,000     | -           | \$1,000   | - |
| 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                                   | \$2,162,800        |
|  |                                            |                    |
|  | Supplies and equipment                     | \$23,000           |
|  |                                            |                    |
|  | <b>Total operating expense to be voted</b> | <b>\$3,981,800</b> |

Statutory appropriations

|                  |                                                                    |                    |
|------------------|--------------------------------------------------------------------|--------------------|
| <b>Statutory</b> | Minister's salary, the <i>Executive Council Act</i>                | \$47,841           |
|                  |                                                                    |                    |
| <b>Statutory</b> | Parliamentary assistant's salary, the <i>Executive Council Act</i> | \$16,173           |
|                  |                                                                    |                    |
|                  | <b>Total operating expense for Ministry Administration Program</b> | <b>\$4,045,814</b> |

Operating assets

|                |                                                                   |                |
|----------------|-------------------------------------------------------------------|----------------|
| <b>3301-10</b> | Accounts receivable                                               |                |
|                |                                                                   |                |
|                | Advances and recoverable amounts                                  |                |
|                |                                                                   |                |
|                | Advances and recoverable - in-year recoveries                     | \$1,000        |
|                |                                                                   |                |
|                | <b>Total operating assets to be voted</b>                         | <b>\$1,000</b> |
|                |                                                                   |                |
|                | <b>Total operating assets for Ministry Administration Program</b> | <b>\$1,000</b> |

|                                                           |                                                       |         |
|-----------------------------------------------------------|-------------------------------------------------------|---------|
| Capital expense                                           |                                                       |         |
| 3301-3                                                    | International Trade capital expense                   |         |
|                                                           | Services                                              | \$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 Program |                                                       | \$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 Program  |                                                       | \$1,000 |

International Trade Program - vote 3302

The Ministry of International Trade is responsible for implementing Ontario’s Global Trade Strategy.

The Ministry works to increase the number of Ontario exporters; diversify markets; deepen in-market relationships and raise Ontario’s economic and innovation profile abroad; promote Ontario as a destination for investment and trade; work with Ontario stakeholders; support the development and implementation of Ontario’s U.S. trade engagement strategy; work across government to ensure strong collaboration and information sharing; leverage and expand Ontario’s International Trade and Investment Offices; and work with the federal government to negotiate and implement new international trade agreements. The International Trade Program also provides strategic communications and marketing support to the Ministry.

Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                     |              |              |             |              |
|---|---------------------|--------------|--------------|-------------|--------------|
| 1 | International Trade | \$57,067,800 | \$58,032,500 | (\$964,700) | \$29,228,108 |
|---|---------------------|--------------|--------------|-------------|--------------|

|                                     |              |              |             |              |
|-------------------------------------|--------------|--------------|-------------|--------------|
| Total operating expense to be voted | \$57,067,800 | \$58,032,500 | (\$964,700) | \$29,228,108 |
|-------------------------------------|--------------|--------------|-------------|--------------|

|                         |              |              |             |              |
|-------------------------|--------------|--------------|-------------|--------------|
| Total operating expense | \$57,067,800 | \$58,032,500 | (\$964,700) | \$29,228,108 |
|-------------------------|--------------|--------------|-------------|--------------|

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 \$14,254,200                                      |
|        | Employee benefits \$1,578,800                                        |
|        | Transportation and communication \$2,113,400                         |
|        | Services \$34,995,500                                                |
|        | Supplies and equipment \$375,900                                     |
|        | Transfer payments                                                    |
|        | Going Global \$3,750,000                                             |
|        | Total operating expense to be voted \$57,067,800                     |
|        | Total operating expense for International Trade Program \$57,067,800 |

Updated: April 24, 2018  
Published: April 23, 2018

## 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 Labour (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Labour for the fiscal year commencing April 1, 2018.

## On this page

- [1. Summary](#)
- [2. Ministry Administration Program - vote 1601](#)
- [3. Pay Equity and Transparency 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. 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 | Estimates | Difference | Actual |
|------|---------|-----------|-----------|------------|--------|
|------|---------|-----------|-----------|------------|--------|

|                                                    |                                                                            | 2018-19              | 2017-18              | between<br>2018-19<br>and<br>2017-18 | 2016-17              |
|----------------------------------------------------|----------------------------------------------------------------------------|----------------------|----------------------|--------------------------------------|----------------------|
| <b>Operating<br/>expense</b>                       |                                                                            |                      |                      |                                      |                      |
| 1601                                               | <a href="#">Ministry<br/>Administration<br/>Program</a>                    | \$21,510,400         | \$20,231,500         | \$1,278,900                          | \$20,989,470         |
| 1602                                               | <a href="#">Pay Equity and<br/>Transparency<br/>Program</a>                | \$5,092,400          | \$3,596,000          | \$1,496,400                          | \$3,202,515          |
| 1603                                               | <a href="#">Labour Relations<br/>Program</a>                               | \$25,205,100         | \$24,271,100         | \$934,000                            | \$23,672,537         |
| 1604                                               | <a href="#">Occupational<br/>Health and<br/>Safety Program</a>             | \$223,984,700        | \$223,679,000        | \$305,700                            | \$219,594,870        |
| 1605                                               | <a href="#">Employment<br/>Rights and<br/>Responsibilities<br/>Program</a> | \$52,150,700         | \$38,564,600         | \$13,586,100                         | \$39,609,694         |
| <b>Total operating<br/>expense to be<br/>voted</b> |                                                                            | <b>\$327,943,300</b> | <b>\$310,342,200</b> | <b>\$17,601,100</b>                  | <b>\$307,069,086</b> |
| Statutory<br>appropriations                        |                                                                            | \$65,014             | \$65,014             | -                                    | \$84,747             |



|                                    |                                                                |               |               |              |               |
|------------------------------------|----------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Ministry total operating expense   |                                                                | \$328,008,314 | \$310,407,214 | \$17,601,100 | \$307,153,833 |
| Operating assets                   |                                                                |               |               |              |               |
| 1601                               | <a href="#">Ministry Administration Program</a>                | \$1,000       | -             | \$1,000      | -             |
| Total operating assets to be voted |                                                                | \$1,000       | -             | \$1,000      | -             |
| Ministry total operating assets    |                                                                | \$1,000       | -             | \$1,000      | -             |
| Capital expense                    |                                                                |               |               |              |               |
| 1601                               | <a href="#">Ministry Administration Program</a>                | \$1,000       | \$901,000     | (\$900,000)  | \$649,963     |
| 1604                               | <a href="#">Occupational Health and Safety Program</a>         | \$491,000     | \$491,000     | -            | \$490,000     |
| 1605                               | <a href="#">Employment Rights and Responsibilities Program</a> | \$1,875,700   | \$1,000       | \$1,874,700  | -             |
| Total capital                      |                                                                | \$2,367,700   | \$1,393,000   | \$974,700    | \$1,139,963   |

| expense to be voted            |             |             |             |             |
|--------------------------------|-------------|-------------|-------------|-------------|
| Statutory appropriations       | \$244,700   | \$3,000     | \$241,700   | -           |
| Ministry total capital expense | \$2,612,400 | \$1,396,000 | \$1,216,400 | \$1,139,963 |

Capital assets

|                                  |                                                                |             |         |             |   |
|----------------------------------|----------------------------------------------------------------|-------------|---------|-------------|---|
| 1601                             | <a href="#">Ministry Administration Program</a>                | \$1,000     | -       | \$1,000     | - |
| 1604                             | <a href="#">Occupational Health and Safety Program</a>         | \$2,101,000 | \$1,000 | \$2,100,000 | - |
| 1605                             | <a href="#">Employment Rights and Responsibilities Program</a> | \$3,816,000 | \$1,000 | \$3,815,000 | - |
| Total capital assets to be voted |                                                                | \$5,918,000 | \$2,000 | \$5,916,000 | - |
| Ministry total capital assets    |                                                                | \$5,918,000 | \$2,000 | \$5,916,000 | - |

|                                      |               |               |              |               |
|--------------------------------------|---------------|---------------|--------------|---------------|
| Ministry total operating and capital | \$330,620,714 | \$311,803,214 | \$18,817,500 | \$308,293,796 |
|--------------------------------------|---------------|---------------|--------------|---------------|

including  
consolidation  
and other  
adjustments (not  
including  
assets)

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-----------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                     |                   |                   |                                        |                |
| 1                                   | Ministry Administration                             | \$21,510,400      | \$20,231,500      | \$1,278,900                            | \$20,989,470   |
| Total operating expense to be voted |                                                     | \$21,510,400      | \$20,231,500      | \$1,278,900                            | \$20,989,470   |
| S                                   | Minister's salary, the <i>Executive Council Act</i> | \$47,841          | \$47,841          | -                                      | \$49,301       |
| S                                   | Parliamentary                                       | \$16,173          | \$16,173          | -                                      | \$33,334       |

Assistant's  
salary, the  
*Executive Council  
Act*

|   |                                                                  |         |         |   |         |
|---|------------------------------------------------------------------|---------|---------|---|---------|
| S | Bad debt expense,<br>the <i>Financial<br/>Administration Act</i> | \$1,000 | \$1,000 | - | \$2,112 |
|---|------------------------------------------------------------------|---------|---------|---|---------|

|                                |          |          |   |          |
|--------------------------------|----------|----------|---|----------|
| Total statutory appropriations | \$65,014 | \$65,014 | - | \$84,747 |
|--------------------------------|----------|----------|---|----------|

|                                |                     |                     |                    |                     |
|--------------------------------|---------------------|---------------------|--------------------|---------------------|
| <b>Total operating expense</b> | <b>\$21,575,414</b> | <b>\$20,296,514</b> | <b>\$1,278,900</b> | <b>\$21,074,217</b> |
|--------------------------------|---------------------|---------------------|--------------------|---------------------|

**Operating assets**

|    |                     |         |   |         |   |
|----|---------------------|---------|---|---------|---|
| 10 | Accounts receivable | \$1,000 | - | \$1,000 | - |
|----|---------------------|---------|---|---------|---|

|                                           |                |          |                |          |
|-------------------------------------------|----------------|----------|----------------|----------|
| <b>Total operating assets to be voted</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|-------------------------------------------|----------------|----------|----------------|----------|

|                               |                |          |                |          |
|-------------------------------|----------------|----------|----------------|----------|
| <b>Total operating assets</b> | <b>\$1,000</b> | <b>-</b> | <b>\$1,000</b> | <b>-</b> |
|-------------------------------|----------------|----------|----------------|----------|

**Capital expense**

|   |                         |         |           |             |           |
|---|-------------------------|---------|-----------|-------------|-----------|
| 3 | Ministry Administration | \$1,000 | \$901,000 | (\$900,000) | \$649,963 |
|---|-------------------------|---------|-----------|-------------|-----------|

|                      |                |                  |                    |                  |
|----------------------|----------------|------------------|--------------------|------------------|
| <b>Total capital</b> | <b>\$1,000</b> | <b>\$901,000</b> | <b>(\$900,000)</b> | <b>\$649,963</b> |
|----------------------|----------------|------------------|--------------------|------------------|

| expense to be voted              |                                                      |         |           |             |           |
|----------------------------------|------------------------------------------------------|---------|-----------|-------------|-----------|
| S                                | Amortization, the<br>Financial<br>Administration Act | \$1,000 | \$1,000   | -           | -         |
| Total statutory appropriations   |                                                      | \$1,000 | \$1,000   | -           | -         |
| Total capital expense            |                                                      | \$2,000 | \$902,000 | (\$900,000) | \$649,963 |
| Capital assets                   |                                                      |         |           |             |           |
| 2                                | Ministry<br>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                              | \$11,110,900 |
| Supplies and equipment                | \$318,300    |
| Total operating expense to be voted   | \$21,510,400 |
| Sub-items:                            |              |
| Main office                           |              |
| Salaries and wages                    | \$2,018,100  |
| Employee benefits                     | \$245,600    |
| Transportation and communication      | \$77,500     |
| Services                              | \$1,600,200  |
| Supplies and equipment                | \$51,400     |
| Financial and administrative services |              |
| Salaries and wages                    | \$1,495,000  |

|                                  |  |             |             |
|----------------------------------|--|-------------|-------------|
| Employee benefits                |  | \$181,000   |             |
| Transportation and communication |  | \$52,900    |             |
| Services                         |  | \$705,700   |             |
| Supplies and equipment           |  | \$33,300    | \$2,467,900 |
| Corporate Services               |  |             |             |
| Salaries and wages               |  | \$997,000   |             |
| Employee benefits                |  | \$120,100   |             |
| Transportation and communication |  | \$19,600    |             |
| Services                         |  | \$206,800   |             |
| Supplies and equipment           |  | \$11,800    | \$1,355,300 |
| Strategic human resources        |  |             |             |
| Salaries and wages               |  | \$1,092,600 |             |
| Employee benefits                |  | \$132,900   |             |
| Transportation and communication |  | \$39,400    |             |
| Services                         |  | \$221,600   |             |
| Supplies and equipment           |  | \$26,800    | \$1,513,300 |

|                                  |  |             |             |
|----------------------------------|--|-------------|-------------|
| Communications services          |  |             |             |
| Salaries and wages               |  |             |             |
|                                  |  | \$2,600,400 |             |
| Employee benefits                |  |             |             |
|                                  |  | \$304,800   |             |
| Transportation and communication |  |             |             |
|                                  |  | \$124,500   |             |
| Services                         |  |             |             |
|                                  |  | \$240,200   |             |
| Supplies and equipment           |  | \$25,000    | \$3,294,900 |
| Legal services                   |  |             |             |
| Salaries and wages               |  |             |             |
|                                  |  | \$62,500    |             |
| Employee benefits                |  |             |             |
|                                  |  | \$9,800     |             |
| Transportation and communication |  |             |             |
|                                  |  | \$507,500   |             |
| Services                         |  |             |             |
|                                  |  | \$7,574,500 |             |
| Supplies and equipment           |  | \$170,000   | \$8,324,300 |
| Audit services                   |  |             |             |
| Services                         |  |             |             |
|                                  |  | \$252,100   | \$252,100   |
| Information systems              |  |             |             |



|                                     |          |           |              |
|-------------------------------------|----------|-----------|--------------|
|                                     | Services | \$309,800 | \$309,800    |
| Total operating expense to be voted |          |           | \$21,510,400 |

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 |                                                           |         | \$21,575,414 |

Operating assets

|                                    |                                               |         |
|------------------------------------|-----------------------------------------------|---------|
| 1601-10                            | Accounts receivable                           |         |
| Advances and recoverable amounts   |                                               |         |
|                                    | Advances and Recoverable - In-year Recoveries | \$1,000 |
| Total operating assets to be voted |                                               | \$1,000 |

|                                                            |                                                       |         |
|------------------------------------------------------------|-------------------------------------------------------|---------|
|                                                            |                                                       |         |
| Total operating assets for Ministry Administration Program |                                                       | \$1,000 |
| Capital expense                                            |                                                       |         |
| 1601-3                                                     | 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                                             |                                                       |         |
| 1601-2                                                     | Ministry Administration                               |         |
| Land and marine fleet - asset costs                        |                                                       | \$1,000 |
| Total capital assets to be voted                           |                                                       | \$1,000 |
| Total capital assets for Ministry                          |                                                       | \$1,000 |

Administration Program

Pay Equity and Transparency Program - vote 1602

The role of the Pay Equity and Transparency Program is to redress systemic gender discrimination in the compensation of work primarily performed by women and to create fairer workplaces by increasing transparency of pay and workforce composition. This is carried out through the activities of three key areas, the Pay Equity Office (PEO), the Pay Equity Hearings Tribunal (PEHT), and the Pay and Workforce Transparency Office (PWTO).

The mandate of the PEO is to administer and enforce Ontario's *Pay Equity Act*. 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 PWTO is responsible for overseeing the development, implementation, and evaluation of workplace transparency in the public and private sectors. This includes policy development and implementation of pay and workforce transparency measures for large employers; developing online tools and guidance materials to enable employer reporting; monitoring, data collection, and conducting analysis on organizational gender and diversity gaps; and conducting employer awareness and educational activities.

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                   |             |             |           |             |
|---|-------------------|-------------|-------------|-----------|-------------|
| 1 | Pay Equity Office | \$3,594,200 | \$3,097,700 | \$496,500 | \$2,931,833 |
|---|-------------------|-------------|-------------|-----------|-------------|

|   |                              |           |           |         |           |
|---|------------------------------|-----------|-----------|---------|-----------|
| 2 | Pay Equity Hearings Tribunal | \$498,200 | \$498,300 | (\$100) | \$270,682 |
|---|------------------------------|-----------|-----------|---------|-----------|

|   |                                       |             |   |             |   |
|---|---------------------------------------|-------------|---|-------------|---|
| 3 | Pay and Workforce Transparency Office | \$1,000,000 | - | \$1,000,000 | - |
|---|---------------------------------------|-------------|---|-------------|---|

|                                            |                    |                    |                    |                    |
|--------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total operating expense to be voted</b> | <b>\$5,092,400</b> | <b>\$3,596,000</b> | <b>\$1,496,400</b> | <b>\$3,202,515</b> |
|--------------------------------------------|--------------------|--------------------|--------------------|--------------------|

|                                |                    |                    |                    |                    |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total operating expense</b> | <b>\$5,092,400</b> | <b>\$3,596,000</b> | <b>\$1,496,400</b> | <b>\$3,202,515</b> |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|

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                     | \$2,847,100 |
|                   | Employee benefits                      | \$266,100   |
|                   | Transportation and communication       | \$50,000    |
|                   | Services                               | \$361,000   |
|                   | Supplies and equipment                 | \$20,000    |

|                                                         |                                       |             |
|---------------------------------------------------------|---------------------------------------|-------------|
| Transfer payments                                       |                                       |             |
|                                                         | Gender Wage Gap Transfer Payment      | \$50,000    |
| Total operating expense to be voted                     |                                       | \$3,594,200 |
| 1602-2                                                  | Pay Equity Hearings Tribunal          |             |
|                                                         | Salaries and wages                    | \$275,100   |
|                                                         | Employee benefits                     | \$39,700    |
|                                                         | Transportation and communication      | \$15,000    |
|                                                         | Services                              | \$167,400   |
|                                                         | Supplies and equipment                | \$1,000     |
| Total operating expense to be voted                     |                                       | \$498,200   |
| 1602-3                                                  | Pay and Workforce Transparency Office |             |
|                                                         | Salaries and wages                    | \$428,200   |
|                                                         | Employee benefits                     | \$64,700    |
|                                                         | Services                              | \$507,100   |
| Total operating expense to be voted                     |                                       | \$1,000,000 |
| Total operating expense for Pay Equity and Transparency |                                       | \$5,092,400 |

Program

Labour Relations Program - vote 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. This is achieved through collective agreement conciliation and mediation, appointment of arbitrators, modernized collective bargaining information services, relationship building and training.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes, including appeals of decisions of employment standards officers and occupational health and safety inspectors.

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

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

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.

Vote summary

| Item number | Item              | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|-------------------|-------------------|-------------------|----------------------------------------|----------------|
|             | Operating expense |                   |                   |                                        |                |

|                                     |                                |              |              |               |              |
|-------------------------------------|--------------------------------|--------------|--------------|---------------|--------------|
| 1                                   | Ontario Labour Relations Board | \$12,900,000 | \$12,596,200 | \$303,800     | \$12,893,314 |
| 2                                   | Grievance Settlement Board     | \$2,150,900  | \$1,482,100  | \$668,800     | \$1,319,935  |
| 3                                   | Dispute Resolution Services    | \$8,859,800  | \$10,192,800 | (\$1,333,000) | \$9,459,288  |
| 4                                   | Ontario Skilled Trades         | \$1,294,400  | -            | \$1,294,400   | -            |
| Total operating expense to be voted |                                | \$25,205,100 | \$24,271,100 | \$934,000     | \$23,672,537 |
| Total operating expense             |                                | \$25,205,100 | \$24,271,100 | \$934,000     | \$23,672,537 |

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                     | \$8,159,900 |
|                   | Employee benefits                      | \$1,002,100 |

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$448,900 |
|----------------------------------|-----------|

|          |             |
|----------|-------------|
| Services | \$3,206,900 |
|----------|-------------|

|                        |          |
|------------------------|----------|
| Supplies and equipment | \$82,200 |
|------------------------|----------|

|                                            |                     |
|--------------------------------------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$12,900,000</b> |
|--------------------------------------------|---------------------|

|               |                            |
|---------------|----------------------------|
| <b>1603-2</b> | Grievance Settlement Board |
|---------------|----------------------------|

|                    |           |
|--------------------|-----------|
| Salaries and wages | \$465,000 |
|--------------------|-----------|

|                   |          |
|-------------------|----------|
| Employee benefits | \$73,500 |
|-------------------|----------|

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$128,200 |
|----------------------------------|-----------|

|          |             |
|----------|-------------|
| Services | \$3,302,700 |
|----------|-------------|

|                        |          |
|------------------------|----------|
| Supplies and equipment | \$23,200 |
|------------------------|----------|

|          |             |
|----------|-------------|
| Subtotal | \$3,992,600 |
|----------|-------------|

|                  |             |
|------------------|-------------|
| Less: recoveries | \$1,841,700 |
|------------------|-------------|

|                                            |                    |
|--------------------------------------------|--------------------|
| <b>Total operating expense to be voted</b> | <b>\$2,150,900</b> |
|--------------------------------------------|--------------------|

|               |                             |
|---------------|-----------------------------|
| <b>1603-3</b> | Dispute Resolution Services |
|---------------|-----------------------------|

|                    |             |
|--------------------|-------------|
| Salaries and wages | \$6,135,200 |
|--------------------|-------------|



|               |                                                             |                     |
|---------------|-------------------------------------------------------------|---------------------|
|               | Employee benefits                                           | \$746,200           |
|               | Transportation and communication                            | \$528,300           |
|               | Services                                                    | \$1,376,200         |
|               | Supplies and equipment                                      | \$73,900            |
|               | <b>Total operating expense to be voted</b>                  | <b>\$8,859,800</b>  |
| <b>1603-4</b> | Ontario Skilled Trades                                      |                     |
|               | Salaries and wages                                          | \$958,500           |
|               | Employee benefits                                           | \$143,800           |
|               | Transportation and communication                            | \$4,900             |
|               | Services                                                    | \$184,500           |
|               | Supplies and equipment                                      | \$2,700             |
|               | <b>Total operating expense to be voted</b>                  | <b>\$1,294,400</b>  |
|               | <b>Total operating expense for Labour Relations Program</b> | <b>\$25,205,100</b> |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|             |      |                   |                   |                                        |                |

Operating

| expense                             |                                                                |               |               |            |               |
|-------------------------------------|----------------------------------------------------------------|---------------|---------------|------------|---------------|
| 1                                   | Occupational Health and Safety                                 | \$89,085,600  | \$89,046,300  | \$39,300   | \$88,502,154  |
| 2                                   | Workplace Safety and Insurance Advisory Program Administration | \$606,300     | \$606,300     | -          | \$605,300     |
| 3                                   | Office of the Worker Adviser                                   | \$11,379,600  | \$11,390,000  | (\$10,400) | \$11,319,063  |
| 4                                   | Office of the Employer Adviser                                 | \$3,779,600   | \$3,783,800   | (\$4,200)  | \$3,604,602   |
| 7                                   | Prevention Office                                              | \$119,133,600 | \$118,852,600 | \$281,000  | \$115,563,751 |
| Total operating expense to be voted |                                                                | \$223,984,700 | \$223,679,000 | \$305,700  | \$219,594,870 |
| Total operating expense             |                                                                | \$223,984,700 | \$223,679,000 | \$305,700  | \$219,594,870 |
| Capital expense                     |                                                                |               |               |            |               |

|                                   |                                                       |             |           |             |           |
|-----------------------------------|-------------------------------------------------------|-------------|-----------|-------------|-----------|
| 6                                 | Occupational Health and Safety                        | \$1,000     | \$1,000   | -           | -         |
| 8                                 | Prevention Office Capital                             | \$490,000   | \$490,000 | -           | \$490,000 |
| Total capital expense to be voted |                                                       | \$491,000   | \$491,000 | -           | \$490,000 |
| S                                 | Amortization, the <i>Financial Administration Act</i> | \$53,500    | \$1,000   | \$52,500    | -         |
| Total statutory appropriations    |                                                       | \$53,500    | \$1,000   | \$52,500    | -         |
| Total capital expense             |                                                       | \$544,500   | \$492,000 | \$52,500    | \$490,000 |
| Capital assets                    |                                                       |             |           |             |           |
| 5                                 | Occupational Health and Safety                        | \$2,101,000 | \$1,000   | \$2,100,000 | -         |
| Total capital assets to be voted  |                                                       | \$2,101,000 | \$1,000   | \$2,100,000 | -         |
| Total capital                     |                                                       | \$2,101,000 | \$1,000   | \$2,100,000 | -         |

assets

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                                     | \$60,838,700 |           |
|                   | Employee benefits                                      | \$9,048,400  |           |
|                   | Transportation and communication                       | \$4,133,000  |           |
|                   | Services                                               | \$13,385,900 |           |
|                   | Supplies and equipment                                 | \$1,388,600  |           |
| Transfer payments |                                                        |              |           |
|                   | Grants to Radiation Safety Institute of Canada         | \$40,000     |           |
|                   | Grants to Promote Improved Health and Safety Practices | \$251,000    | \$291,000 |
|                   | Total operating expense to be voted                    | \$89,085,600 |           |
| 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                            |  | \$1,406,400  |
| Supplies and equipment              |  | \$100,000    |
| Total operating expense to be voted |  | \$11,379,600 |

1604-4 Office of the Employer Adviser

|                    |  |             |
|--------------------|--|-------------|
| Salaries and wages |  | \$2,582,700 |
|--------------------|--|-------------|

|               |                                            |              |                    |
|---------------|--------------------------------------------|--------------|--------------------|
|               | Employee benefits                          |              | \$594,100          |
|               | Transportation and communication           |              | \$154,300          |
|               | Services                                   |              | \$358,700          |
|               | Supplies and equipment                     |              | \$89,800           |
|               | <b>Total operating expense to be voted</b> |              | <b>\$3,779,600</b> |
| <b>1604-7</b> | Prevention Office                          |              |                    |
|               | Salaries and wages                         |              | \$9,289,500        |
|               | Employee benefits                          |              | \$1,239,500        |
|               | Transportation and communication           |              | \$317,300          |
|               | Services                                   |              | \$3,952,200        |
|               | Supplies and equipment                     |              | \$147,600          |
|               | Transfer payments                          |              |                    |
|               | Health and Safety Associations             | \$92,517,300 |                    |
|               | Prevention Research                        | \$8,501,400  |                    |
|               | Prevention Grants                          | \$3,168,800  | \$104,187,500      |

|                                                                    |                                                       |               |
|--------------------------------------------------------------------|-------------------------------------------------------|---------------|
| Total operating expense to be voted                                |                                                       | \$119,133,600 |
| Total operating expense for Occupational Health and Safety Program |                                                       | \$223,984,700 |
| 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> | \$53,500      |
| 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   |                                                       | \$544,500     |



| Capital assets                                                  |                                       |
|-----------------------------------------------------------------|---------------------------------------|
| 1604-5                                                          | Occupational Health and Safety        |
|                                                                 | Machinery and equipment - asset costs |
|                                                                 | \$2,101,000                           |
| Total capital assets to be voted                                |                                       |
| \$2,101,000                                                     |                                       |
| Total capital assets for Occupational Health and Safety Program |                                       |
| \$2,101,000                                                     |                                       |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |            |                   |                   |                                        |                |
| 1                 | Employment | \$52,150,700      | \$38,564,600      | \$13,586,100                           | \$39,609,694   |

| Standards                           |                                                       |              |              |              |              |
|-------------------------------------|-------------------------------------------------------|--------------|--------------|--------------|--------------|
| Total operating expense to be voted |                                                       | \$52,150,700 | \$38,564,600 | \$13,586,100 | \$39,609,694 |
| Total operating expense             |                                                       | \$52,150,700 | \$38,564,600 | \$13,586,100 | \$39,609,694 |
| Capital expense                     |                                                       |              |              |              |              |
| 2                                   | Employment Standards                                  | \$1,875,700  | \$1,000      | \$1,874,700  | -            |
| Total capital expense to be voted   |                                                       | \$1,875,700  | \$1,000      | \$1,874,700  | -            |
| S                                   | Amortization, the <i>Financial Administration Act</i> | \$190,200    | \$1,000      | \$189,200    | -            |
| Total statutory appropriations      |                                                       | \$190,200    | \$1,000      | \$189,200    | -            |
| Total capital expense               |                                                       | \$2,065,900  | \$2,000      | \$2,063,900  | -            |
| Capital assets                      |                                                       |              |              |              |              |
| 3                                   | Employment Standards                                  | \$3,816,000  | \$1,000      | \$3,815,000  | -            |

|                                  |             |         |             |   |
|----------------------------------|-------------|---------|-------------|---|
| Total capital assets to be voted | \$3,816,000 | \$1,000 | \$3,815,000 | - |
| Total capital assets             | \$3,816,000 | \$1,000 | \$3,815,000 | - |

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                              | \$35,143,100 |
|                   | Employee benefits                               | \$5,390,200  |
|                   | Transportation and communication                | \$2,201,700  |
|                   | Services                                        | \$7,674,000  |
|                   | Supplies and equipment                          | \$739,700    |
|                   | Transfer payments                               |              |
|                   | Grants to Promote Improved Employment Practices | \$1,002,000  |
|                   | Total operating expense to be voted             | \$52,150,700 |

Total operating expense for Employment Rights and Responsibilities Program\$52,150,700

| Capital expense                   |                      |             |
|-----------------------------------|----------------------|-------------|
| 1605-2                            | Employment Standards |             |
|                                   | Services             | \$1,000     |
|                                   | Other transactions   | \$1,874,700 |
| Total capital expense to be voted |                      | \$1,875,700 |

Statutory appropriation

| Other transactions                                                       |                                                       |             |
|--------------------------------------------------------------------------|-------------------------------------------------------|-------------|
| Statutory                                                                | Amortization, the <i>Financial Administration Act</i> | \$190,200   |
| Total capital expense for Employment Rights and Responsibilities Program |                                                       | \$2,065,900 |

Capital assets

|                                  |                                             |             |
|----------------------------------|---------------------------------------------|-------------|
| 1605-3                           | Employment Standards                        |             |
|                                  | Business application software - asset costs | \$3,816,000 |
| Total capital assets to be voted |                                             | \$3,816,000 |

Total capital assets for Employment Rights and\$3,816,000

Responsibilities Program

Updated: April 24, 2018  
Published: April 23, 2018

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# Expenditure Estimates for the Office of the Lieutenant Governor (2018-19)

The 2018-2019 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, 2018.

## 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|-----------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                                                           |                      |                      |                                                    |                   |
| 1701              | <a href="#">Office of the Lieutenant Governor Program</a> | \$1,865,500          | \$1,831,500          | \$34,000                                           | \$1,738,195       |

|                                                |                    |                    |                 |                    |
|------------------------------------------------|--------------------|--------------------|-----------------|--------------------|
| <b>Total operating expense<br/>to be voted</b> | <b>\$1,865,500</b> | <b>\$1,831,500</b> | <b>\$34,000</b> | <b>\$1,738,195</b> |
|------------------------------------------------|--------------------|--------------------|-----------------|--------------------|

|                                     |                    |                    |                 |                    |
|-------------------------------------|--------------------|--------------------|-----------------|--------------------|
| Ministry total operating<br>expense | <b>\$1,865,500</b> | <b>\$1,831,500</b> | <b>\$34,000</b> | <b>\$1,738,195</b> |
|-------------------------------------|--------------------|--------------------|-----------------|--------------------|

|                                                                                                                                  |                    |                    |                 |                    |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------|--------------------|
| <b>Ministry total operating<br/>and capital including<br/>consolidation and other<br/>adjustments (not including<br/>assets)</b> | <b>\$1,865,500</b> | <b>\$1,831,500</b> | <b>\$34,000</b> | <b>\$1,738,195</b> |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------|--------------------|

## 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<br>number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|----------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|----------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

### Operating expense

|                                     |                                   |             |             |          |             |
|-------------------------------------|-----------------------------------|-------------|-------------|----------|-------------|
| 1                                   | Office of the Lieutenant Governor | \$1,865,500 | \$1,831,500 | \$34,000 | \$1,738,195 |
| Total operating expense to be voted |                                   | \$1,865,500 | \$1,831,500 | \$34,000 | \$1,738,195 |
| Total operating expense             |                                   | \$1,865,500 | \$1,831,500 | \$34,000 | \$1,738,195 |

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                     | \$1,216,000 |
|                   | 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 \$1,865,500

Total operating expense for Office of the Lieutenant Governor Program \$1,865,500

Updated: April 24, 2018  
Published: April 23, 2018

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# Expenditure Estimates for the Ministry of Municipal Affairs/Expenditure Estimates for the Ministry of Housing (2018-19)

The 2018-2019 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, 2018.

## 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------------------------|------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                   |                                                            |                      |                      |                                                    |                   |
| 1901                                | <a href="#">Ministry Administration Program</a>            | \$24,794,400         | \$24,284,400         | \$510,000                                          | \$21,818,713      |
| 1902                                | <a href="#">Municipal Services and Building Regulation</a> | \$30,858,100         | \$27,336,500         | \$3,521,600                                        | \$26,166,893      |
| 1903                                | <a href="#">Local Government and Planning Policy</a>       | \$20,853,200         | \$20,853,200         | -                                                  | \$37,247,153      |
| 1904                                | <a href="#">Affordable Housing Program</a>                 | \$943,615,800        | \$910,982,200        | \$32,633,600                                       | \$877,478,993     |
| Total operating expense to be voted |                                                            | \$1,020,121,500      | \$983,456,300        | \$36,665,200                                       | \$962,711,752     |
| Statutory appropriations            |                                                            | \$129,028            | \$129,028            | -                                                  | \$73,029,736      |
| Ministry total operating expense    |                                                            | \$1,020,250,528      | \$983,585,328        | \$36,665,200                                       | \$1,035,741,488   |

|                                                                                    |                |                |             |                |
|------------------------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| Consolidation<br>adjustment -<br>Ontario<br>Mortgage and<br>Housing<br>Corporation | (\$65,698,800) | (\$72,616,900) | \$6,918,100 | (\$74,238,105) |
|------------------------------------------------------------------------------------|----------------|----------------|-------------|----------------|

|                                                                                                    |           |             |             |   |
|----------------------------------------------------------------------------------------------------|-----------|-------------|-------------|---|
| Operating<br>expense<br>adjustment -<br>Greenhouse Gas<br>Reduction<br>Account<br>Reclassification | \$800,000 | \$1,300,000 | (\$500,000) | - |
|----------------------------------------------------------------------------------------------------|-----------|-------------|-------------|---|

|                                                            |               |               |              |               |
|------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Total including<br>consolidation &<br>other<br>adjustments | \$955,351,728 | \$912,268,428 | \$43,083,300 | \$961,503,383 |
|------------------------------------------------------------|---------------|---------------|--------------|---------------|

Operating  
assets

|      |                                                         |         |   |         |   |
|------|---------------------------------------------------------|---------|---|---------|---|
| 1901 | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$1,000 | - | \$1,000 | - |
|------|---------------------------------------------------------|---------|---|---------|---|

|                                          |         |   |         |   |
|------------------------------------------|---------|---|---------|---|
| Total operating<br>assets to be<br>voted | \$1,000 | - | \$1,000 | - |
|------------------------------------------|---------|---|---------|---|

|                                       |         |   |         |   |
|---------------------------------------|---------|---|---------|---|
| Ministry total<br>operating<br>assets | \$1,000 | - | \$1,000 | - |
|---------------------------------------|---------|---|---------|---|

Capital expense

|                                                                                               |                                                                        |                |                |              |               |
|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------|----------------|--------------|---------------|
| 1901                                                                                          | <a href="#">Ministry<br/>Administration<br/>Program</a>                | \$1,000        | -              | \$1,000      | -             |
| 1902                                                                                          | <a href="#">Municipal<br/>Services and<br/>Building<br/>Regulation</a> | \$8,589,000    | \$5,027,000    | \$3,562,000  | \$1,556,309   |
| 1904                                                                                          | <a href="#">Affordable<br/>Housing Program</a>                         | \$301,653,900  | \$271,239,600  | \$30,414,300 | \$590,361,042 |
| Total capital<br>expense to be<br>voted                                                       |                                                                        | \$310,243,900  | \$276,266,600  | \$33,977,300 | \$591,917,351 |
| Statutory<br>appropriations                                                                   |                                                                        | \$236,500      | \$35,200       | \$201,300    | -             |
| Ministry total<br>capital expense                                                             |                                                                        | \$310,480,400  | \$276,301,800  | \$34,178,600 | \$591,917,351 |
| Consolidation<br>adjustment -<br>Ontario<br>Mortgage and<br>Housing<br>Corporation            |                                                                        | (\$10,249,500) | (\$11,572,200) | \$1,322,700  | (\$9,871,430) |
| Capital expense<br>adjustment -<br>Greenhouse Gas<br>Reduction<br>Account<br>Reclassification |                                                                        | \$92,169,400   | \$85,000,000   | \$7,169,400  | -             |

|                                                   |               |               |              |               |
|---------------------------------------------------|---------------|---------------|--------------|---------------|
| Total including consolidation & other adjustments | \$392,400,300 | \$349,729,600 | \$42,670,700 | \$582,045,921 |
|---------------------------------------------------|---------------|---------------|--------------|---------------|

Capital assets

|                                                                                                           |                                                            |                 |                 |              |                 |
|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------|-----------------|--------------|-----------------|
| 1902                                                                                                      | <a href="#">Municipal Services and Building Regulation</a> | \$1,000         | \$1,000         | -            | -               |
| 1904                                                                                                      | <a href="#">Affordable Housing Program</a>                 | \$2,008,900     | \$2,284,900     | (\$276,000)  | \$336,649       |
| Total capital assets to be voted                                                                          |                                                            | \$2,009,900     | \$2,285,900     | (\$276,000)  | \$336,649       |
| Ministry total capital assets                                                                             |                                                            | \$2,009,900     | \$2,285,900     | (\$276,000)  | \$336,649       |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) |                                                            | \$1,347,752,028 | \$1,261,998,028 | \$85,754,000 | \$1,543,549,304 |

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 ministries; 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 ministries; establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and provide oversight of the ministries' human, financial, information management and information technology resources, and physical assets. This program also provides management and operational support services to the ministries and their agencies.

Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                         |              |              |           |              |
|---|-------------------------|--------------|--------------|-----------|--------------|
| 1 | Ministry administration | \$24,794,400 | \$24,284,400 | \$510,000 | \$21,818,713 |
|---|-------------------------|--------------|--------------|-----------|--------------|

|                                            |                     |                     |                  |                     |
|--------------------------------------------|---------------------|---------------------|------------------|---------------------|
| <b>Total operating expense to be voted</b> | <b>\$24,794,400</b> | <b>\$24,284,400</b> | <b>\$510,000</b> | <b>\$21,818,713</b> |
|--------------------------------------------|---------------------|---------------------|------------------|---------------------|

|   |                                                |          |          |   |          |
|---|------------------------------------------------|----------|----------|---|----------|
| S | Ministers' salaries, the Executive Council Act | \$95,682 | \$95,682 | - | \$88,742 |
|---|------------------------------------------------|----------|----------|---|----------|

|   |                                                               |          |          |   |          |
|---|---------------------------------------------------------------|----------|----------|---|----------|
| S | Parliamentary Assistants' salaries, the Executive Council Act | \$32,346 | \$32,346 | - | \$22,269 |
|---|---------------------------------------------------------------|----------|----------|---|----------|

|  |                                |           |           |   |           |
|--|--------------------------------|-----------|-----------|---|-----------|
|  | Total statutory appropriations | \$128,028 | \$128,028 | - | \$111,011 |
|--|--------------------------------|-----------|-----------|---|-----------|

|                                |                     |                     |                  |                     |
|--------------------------------|---------------------|---------------------|------------------|---------------------|
| <b>Total operating expense</b> | <b>\$24,922,428</b> | <b>\$24,412,428</b> | <b>\$510,000</b> | <b>\$21,929,724</b> |
|--------------------------------|---------------------|---------------------|------------------|---------------------|

| Operating assets                   |                                 |         |   |         |   |
|------------------------------------|---------------------------------|---------|---|---------|---|
| 10                                 | Accounts receivable             | \$1,000 | - | \$1,000 | - |
| Total operating assets to be voted |                                 | \$1,000 | - | \$1,000 | - |
| Total operating assets             |                                 | \$1,000 | - | \$1,000 | - |
| Capital expense                    |                                 |         |   |         |   |
| 2                                  | Ministry administration capital | \$1,000 | - | \$1,000 | - |
| Total capital expense to be voted  |                                 | \$1,000 | - | \$1,000 | - |
| Total capital expense              |                                 | \$1,000 | - | \$1,000 | - |

Standard account by item and sub-items

| Vote-item number  | Standard account by item and sub-items | Amount | Amount       |
|-------------------|----------------------------------------|--------|--------------|
| Operating expense |                                        |        |              |
| 1901-1            | Ministry administration                |        |              |
|                   | Salaries and wages                     |        | \$10,409,700 |
|                   | Employee benefits                      |        | \$1,215,500  |
|                   | Transportation and communication       |        | \$383,900    |



|                                     |  |              |             |
|-------------------------------------|--|--------------|-------------|
| Services                            |  | \$12,084,300 |             |
| Supplies and equipment              |  | \$701,000    |             |
| Total operating expense to be voted |  | \$24,794,400 |             |
| Sub-items:                          |  |              |             |
| Main office                         |  |              |             |
| Salaries and wages                  |  | \$2,920,200  |             |
| Employee benefits                   |  | \$302,900    |             |
| Transportation and communication    |  | \$223,300    |             |
| Services                            |  | \$256,800    |             |
| Supplies and equipment              |  | \$83,000     | \$3,786,200 |
| 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                    |  | \$3,778,500 |             |
|                                       |  |             |             |
| Employee benefits                     |  | \$447,000   |             |
|                                       |  |             |             |
| Transportation and communication      |  | \$4,500     |             |
|                                       |  |             |             |
| Services                              |  | \$3,066,600 |             |
|                                       |  |             |             |
| Supplies and equipment                |  | \$2,900     | \$7,299,500 |
|                                       |  |             |             |
| 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                              |  | \$5,302,500 |             |

|                                                             |                                                                      |             |              |
|-------------------------------------------------------------|----------------------------------------------------------------------|-------------|--------------|
| Supplies and equipment                                      |                                                                      | \$72,200    | \$5,446,600  |
| 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                         |                                                                      |             | \$24,794,400 |
| 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 |                                                                      |             | \$24,922,428 |
| Operating assets                                            |                                                                      |             |              |

|                                                            |                                               |         |
|------------------------------------------------------------|-----------------------------------------------|---------|
| 1901-10                                                    | Accounts receivable                           |         |
| Advances and recoverable amounts                           |                                               |         |
|                                                            | Advances and recoverable - in-year recoveries | \$1,000 |
| Total operating assets to be voted                         |                                               | \$1,000 |
| Total operating assets for Ministry Administration Program |                                               | \$1,000 |
| Capital expense                                            |                                               |         |
| 1901-2                                                     | Ministry administration capital               |         |
|                                                            | Other transactions                            | \$1,000 |
| Total capital expense to be voted                          |                                               | \$1,000 |
| Total capital expense for Ministry Administration Program  |                                               | \$1,000 |

## Municipal Services and Building Regulation - vote 1902

The objective of this program is to build strong local governments, encourage well planned, safe and accessible communities and to promote affordable housing through the direct engagement 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, affordable housing, barrier-free accessibility in the built environment and climate change mitigation and adaptation. 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 \$800,000 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                                            |              |              |             |              |
|---|--------------------------------------------|--------------|--------------|-------------|--------------|
| 4 | Municipal Services and Building Regulation | \$30,857,100 | \$27,335,500 | \$3,521,600 | \$26,166,893 |
|---|--------------------------------------------|--------------|--------------|-------------|--------------|

|   |                                |         |         |   |   |
|---|--------------------------------|---------|---------|---|---|
| 9 | Building Sector Climate Change | \$1,000 | \$1,000 | - | - |
|---|--------------------------------|---------|---------|---|---|

|                                     |  |              |              |             |              |
|-------------------------------------|--|--------------|--------------|-------------|--------------|
| Total operating expense to be voted |  | \$30,858,100 | \$27,336,500 | \$3,521,600 | \$26,166,893 |
|-------------------------------------|--|--------------|--------------|-------------|--------------|

|                         |  |              |              |             |              |
|-------------------------|--|--------------|--------------|-------------|--------------|
| Total operating expense |  | \$30,858,100 | \$27,336,500 | \$3,521,600 | \$26,166,893 |
|-------------------------|--|--------------|--------------|-------------|--------------|

|                 |  |  |  |  |  |
|-----------------|--|--|--|--|--|
| Capital expense |  |  |  |  |  |
|-----------------|--|--|--|--|--|

|   |                                 |             |             |             |             |
|---|---------------------------------|-------------|-------------|-------------|-------------|
| 3 | Municipal Services and Building | \$8,588,000 | \$5,026,000 | \$3,562,000 | \$1,556,309 |
|---|---------------------------------|-------------|-------------|-------------|-------------|

| Regulation                        |                                                                               |             |             |             |             |
|-----------------------------------|-------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|
| 8                                 | Municipal Services and Building Regulation, Expense related to Capital assets | \$1,000     | \$1,000     | -           | -           |
| Total capital expense to be voted |                                                                               | \$8,589,000 | \$5,027,000 | \$3,562,000 | \$1,556,309 |
| S                                 | Amortization, the <i>Financial Administration Act</i>                         | \$1,000     | \$1,000     | -           | -           |
| Total statutory appropriations    |                                                                               | \$1,000     | \$1,000     | -           | -           |
| Total capital expense             |                                                                               | \$8,590,000 | \$5,028,000 | \$3,562,000 | \$1,556,309 |
| 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                                                                    | \$13,189,700 |
|                   | Employee benefits                                                                     | \$1,516,000  |
|                   | Transportation and communication                                                      | \$633,100    |
|                   | Services                                                                              | \$5,099,400  |
|                   | Supplies and equipment                                                                | \$143,000    |
|                   | Transfer payments                                                                     |              |
|                   | National Disaster Mitigation Program                                                  | \$8,125,400  |
|                   | 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                                                              | \$1,495,500 |               |
|        | Capacity and Leadership Grants for<br>Municipalities and Municipal<br>Organizations | \$300,000   |               |
|        | Priority Projects for Municipalities and<br>Municipal Organizations                 | \$1,000     |               |
|        | Assistance to Planning Boards                                                       | \$350,000   | \$104,635,900 |
|        | Subtotal                                                                            |             | \$125,217,100 |
|        | Less: recoveries                                                                    |             | \$94,360,000  |
|        | Total operating expense to be voted                                                 |             | \$30,857,100  |
| 1902-9 | Building Sector Climate Change                                                      |             |               |
|        | Services                                                                            | \$326,000   |               |
|        | Transfer payments                                                                   |             |               |
|        | Building Code Climate Change Research                                               | \$475,000   |               |
|        | Subtotal                                                                            |             | \$801,000     |
|        | Less: recoveries                                                                    |             | \$800,000     |
|        | Total operating expense to be voted                                                 |             | \$1,000       |
|        | Total operating expense for Municipal                                               |             | \$30,858,100  |



| Services and Building Regulation  |                                                                               |             |             |
|-----------------------------------|-------------------------------------------------------------------------------|-------------|-------------|
| Capital expense                   |                                                                               |             |             |
| 1902-3                            | Municipal Services and Building Regulation                                    |             |             |
| Transfer payments                 |                                                                               |             |             |
|                                   | National Disaster Mitigation Program                                          | \$8,585,000 |             |
|                                   | Municipal Disaster Recovery Assistance                                        | \$1,000     |             |
|                                   | Disaster Relief Assistance to Municipalities                                  | \$1,000     |             |
|                                   | Priority Projects for Municipalities and Municipal Organizations              | \$1,000     | \$8,588,000 |
| Total capital expense to be voted |                                                                               |             | \$8,588,000 |
| 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 |                                            | \$8,590,000 |
| 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 the *Planning Act*, 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 through legislation and land use policies, for effective growth management and planning and development approvals that support 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 relevant 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 2018-19 | Estimates 2017-18 | Difference between | Actual 2016-17 |
|-------------|------|-------------------|-------------------|--------------------|----------------|
|-------------|------|-------------------|-------------------|--------------------|----------------|

|  |  |  |  |  |                           |
|--|--|--|--|--|---------------------------|
|  |  |  |  |  | 2018-19<br>and<br>2017-18 |
|--|--|--|--|--|---------------------------|

|                                     |                                                                 |              |              |   |               |
|-------------------------------------|-----------------------------------------------------------------|--------------|--------------|---|---------------|
| Operating expense                   |                                                                 |              |              |   |               |
| 7                                   | Local Government and Planning Policy                            | \$14,386,700 | \$14,386,700 | - | \$32,607,388  |
| 10                                  | Ontario Growth Secretariat                                      | \$6,466,500  | \$6,466,500  | - | \$4,639,765   |
| Total operating expense to be voted |                                                                 | \$20,853,200 | \$20,853,200 | - | \$37,247,153  |
| S                                   | Bad debt expense, the <i>Financial Administration Act</i>       | -            | -            | - | \$1,923,423   |
| S                                   | Toronto Loan Remission, the <i>Financial Administration Act</i> | -            | -            | - | \$70,995,302  |
| Total statutory appropriations      |                                                                 | -            | -            | - | \$72,918,725  |
| Total operating expense             |                                                                 | \$20,853,200 | \$20,853,200 | - | \$110,165,878 |

Standard account by item and sub-items

|                  |                                        |        |        |
|------------------|----------------------------------------|--------|--------|
| Vote-item number | Standard account by item and sub-items | Amount | 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, ending homelessness and affordable market housing; 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 and delivery, complaints resolution and enforcement, and funding for affordable and social housing, homelessness and affordable market housing programs.

Note: recoveries under Capital Expense for Affordable Housing Capital include recoveries of \$92,169,400 from the Greenhouse Gas Reduction Account, which 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|---------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                           |                   |                   |                                        |                |
| 2                 | Social and Market Housing | \$942,193,100     | \$909,559,500     | \$32,633,600                           | \$875,727,063  |
| 3                 | Residential               | \$1,422,700       | \$1,422,700       | -                                      | \$1,751,930    |

|                                     |                                                               |               |               |              |               |
|-------------------------------------|---------------------------------------------------------------|---------------|---------------|--------------|---------------|
| tenancy                             |                                                               |               |               |              |               |
| Total operating expense to be voted |                                                               | \$943,615,800 | \$910,982,200 | \$32,633,600 | \$877,478,993 |
| S                                   | Bad debt expense, the <i>Financial Administration Act</i>     | \$1,000       | \$1,000       | -            | -             |
| Total statutory appropriations      |                                                               | \$1,000       | \$1,000       | -            | -             |
| Total operating expense             |                                                               | \$943,616,800 | \$910,983,200 | \$32,633,600 | \$877,478,993 |
| Capital expense                     |                                                               |               |               |              |               |
| 4                                   | Affordable Housing Capital                                    | \$301,652,900 | \$271,238,600 | \$30,414,300 | \$590,361,042 |
| 5                                   | Affordable Housing Capital, Expense related to Capital assets | \$1,000       | \$1,000       | -            | -             |
| Total capital expense to be voted   |                                                               | \$301,653,900 | \$271,239,600 | \$30,414,300 | \$590,361,042 |
| S                                   | Amortization, the <i>Financial Administration Act</i>         | \$235,500     | \$34,200      | \$201,300    | -             |
| Total statutory                     |                                                               | \$235,500     | \$34,200      | \$201,300    | -             |

appropriations

|                       |  |               |               |              |               |
|-----------------------|--|---------------|---------------|--------------|---------------|
| Total capital expense |  | \$301,889,400 | \$271,273,800 | \$30,615,600 | \$590,361,042 |
|-----------------------|--|---------------|---------------|--------------|---------------|

Capital assets

|   |                            |             |             |             |           |
|---|----------------------------|-------------|-------------|-------------|-----------|
| 6 | Affordable Housing Capital | \$2,008,900 | \$2,284,900 | (\$276,000) | \$336,649 |
|---|----------------------------|-------------|-------------|-------------|-----------|

|                                  |             |             |             |           |
|----------------------------------|-------------|-------------|-------------|-----------|
| Total capital assets to be voted | \$2,008,900 | \$2,284,900 | (\$276,000) | \$336,649 |
|----------------------------------|-------------|-------------|-------------|-----------|

|                      |             |             |             |           |
|----------------------|-------------|-------------|-------------|-----------|
| Total capital assets | \$2,008,900 | \$2,284,900 | (\$276,000) | \$336,649 |
|----------------------|-------------|-------------|-------------|-----------|

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 | \$12,262,200 |
|--------------------|--------------|

|                   |             |
|-------------------|-------------|
| Employee benefits | \$1,567,800 |
|-------------------|-------------|

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$529,400 |
|----------------------------------|-----------|

|          |             |
|----------|-------------|
| Services | \$4,100,200 |
|----------|-------------|

|                                                                                               |               |               |
|-----------------------------------------------------------------------------------------------|---------------|---------------|
| Supplies and equipment                                                                        | \$118,200     |               |
| Transfer payments                                                                             |               |               |
| Ontario Development Charge Rebate                                                             | \$25,000,000  |               |
| Housing and Homelessness                                                                      | \$4,933,000   |               |
| Payments to Service Managers Including<br>Non-Profit Operations in Unorganized<br>Territories | \$367,033,800 |               |
| Payments to Ontario Mortgage and<br>Housing Corporation                                       | \$66,409,000  |               |
| Rural and Native Housing Program                                                              | \$8,273,300   |               |
| Ending Homelessness                                                                           | \$73,970,000  |               |
| Homelessness Prevention Program                                                               | \$323,707,200 |               |
| Investment in Affordable Housing - Rent<br>Supports - Provincial                              | \$61,550,000  |               |
| Investment in Affordable Housing - Rent<br>Supports - Federal                                 | \$1,000       | \$930,877,300 |
| Subtotal                                                                                      | \$949,455,100 |               |
| Less: recoveries                                                                              |               | \$7,262,000   |
| Total operating expense to be voted                                                           | \$942,193,100 |               |



|                          |                                                           |               |
|--------------------------|-----------------------------------------------------------|---------------|
| 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    | \$943,616,800 |
| Capital expense          |                                                           |               |
| 1904-4                   | Affordable Housing Capital                                |               |
|                          | Transfer payments                                         |               |
|                          | Social Housing Apartment Improvement Program              | \$92,169,400  |

|                                                           |                                                               |               |               |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|
| Investment in Affordable Housing - Provincial             |                                                               | \$102,580,000 |               |
| Investment in Affordable Housing - Federal                |                                                               | \$80,130,000  |               |
| Ending Homelessness                                       |                                                               | \$11,844,100  |               |
| Ontario Mortgage and Housing Corporation Capital Expenses |                                                               | \$10,249,500  |               |
| Affordable Housing Program - Provincial Contribution      |                                                               | \$16,848,300  |               |
| Provincial Affordable Housing Lands - Sale                |                                                               | \$80,000,000  |               |
| Provincial Affordable Housing Lands - Lease               |                                                               | \$1,000       | \$393,822,300 |
| Less: recoveries                                          |                                                               |               | \$92,169,400  |
| Total capital expense to be voted                         |                                                               | \$301,652,900 |               |
| 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> | \$235,500 |
|-----------|-------------------------------------------------------|-----------|

**Total capital expense for Affordable Housing Program** **\$301,889,400**

**Capital assets**

**1904-6** Affordable Housing Capital

|                                             |             |
|---------------------------------------------|-------------|
| Business application software - asset costs | \$2,008,900 |
|---------------------------------------------|-------------|

**Total capital assets to be voted** **\$2,008,900**

|                                                            |                    |
|------------------------------------------------------------|--------------------|
| <b>Total capital assets for Affordable Housing Program</b> | <b>\$2,008,900</b> |
|------------------------------------------------------------|--------------------|

Updated: April 23, 2018  
Published: April 23, 2018

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# Expenditure Estimates for the Ministry of Natural Resources and Forestry (2018-19)

The 2018-2019 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, 2018.

## On this page

1. [Summary](#)

2. [Ministry Administration Program - vote 2101](#)

3. [Natural Resource Management Program - vote 2103](#)
4. [Public Protection - vote 2104](#)

5. [Land and Resources Information and Information Technology Cluster Program - vote 2105](#)

## 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17    |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------------------------------------|----------------------|
| <b>Operating<br/>expense</b>                       |                                                                                                               |                      |                      |                                                    |                      |
| 2101                                               | <a href="#">Ministry<br/>Administration<br/>Program</a>                                                       | \$40,213,300         | \$41,673,900         | (\$1,460,600)                                      | \$43,722,230         |
| 2103                                               | <a href="#">Natural<br/>Resource<br/>Management<br/>Program</a>                                               | \$325,328,900        | \$325,686,400        | (\$357,500)                                        | \$346,558,781        |
| 2104                                               | <a href="#">Public<br/>Protection</a>                                                                         | \$100,180,700        | \$100,240,500        | (\$59,800)                                         | \$138,589,790        |
| 2105                                               | <a href="#">Land and<br/>Resources<br/>Information and<br/>Information<br/>Technology<br/>Cluster Program</a> | \$28,975,000         | \$29,118,200         | (\$143,200)                                        | \$29,575,479         |
| <b>Total operating<br/>expense to be<br/>voted</b> |                                                                                                               | <b>\$494,697,900</b> | <b>\$496,719,000</b> | <b>(\$2,021,100)</b>                               | <b>\$558,446,280</b> |
| Statutory<br>appropriations                        |                                                                                                               | \$5,168,014          | \$5,167,014          | \$1,000                                            | \$5,111,971          |

|                                                                                  |               |               |               |               |
|----------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Ministry total operating expense                                                 | \$499,865,914 | \$501,886,014 | (\$2,020,100) | \$563,558,251 |
| Operating expense adjustment - Special Purpose Accounts for Fish and Wildlife    | \$76,680,000  | \$76,680,000  | -             | \$71,011,687  |
| Operating expense adjustment - Special Purpose Accounts for Ontario Parks        | \$85,883,000  | \$82,113,000  | \$3,770,000   | \$81,527,503  |
| Operating expense adjustment - Greenhouse Gas Reduction Account Reclassification | \$26,130,000  | \$5,960,000   | \$20,170,000  | -             |
| Consolidation adjustment - Algonquin Forest Authority                            | \$23,164,600  | \$21,775,000  | \$1,389,600   | \$20,930,172  |
| Consolidation adjustment - Forest Renewal                                        | \$66,796,900  | \$65,167,000  | \$1,629,900   | \$52,433,943  |

Trust

|                                                      |   |   |   |             |
|------------------------------------------------------|---|---|---|-------------|
| Operating expense adjustment - Section 15 Recoveries | - | - | - | \$3,868,965 |
|------------------------------------------------------|---|---|---|-------------|

Total including consolidation & other adjustments

**\$778,520,414    \$753,581,014    \$24,939,400    \$793,330,521**

**Operating assets**

|      |                                                     |             |             |             |           |
|------|-----------------------------------------------------|-------------|-------------|-------------|-----------|
| 2101 | <a href="#">Ministry Administration Program</a>     | \$1,000     | -           | \$1,000     | -         |
| 2103 | <a href="#">Natural Resource Management Program</a> | \$2,710,300 | \$1,603,000 | \$1,107,300 | \$717,200 |
| 2104 | <a href="#">Public Protection</a>                   | \$36,500    | \$36,500    | -           | \$38,983  |

|                                    |             |             |             |           |
|------------------------------------|-------------|-------------|-------------|-----------|
| Total operating assets to be voted | \$2,747,800 | \$1,639,500 | \$1,108,300 | \$756,183 |
|------------------------------------|-------------|-------------|-------------|-----------|

Ministry total operating assets

**\$2,747,800    \$1,639,500    \$1,108,300    \$756,183**

| Capital expense                                                                |                                                     |              |              |               |              |
|--------------------------------------------------------------------------------|-----------------------------------------------------|--------------|--------------|---------------|--------------|
| 2103                                                                           | <a href="#">Natural Resource Management Program</a> | \$40,839,100 | \$41,976,700 | (\$1,137,600) | \$42,359,603 |
| 2104                                                                           | <a href="#">Public Protection</a>                   | \$5,998,500  | \$7,985,000  | (\$1,986,500) | \$5,224,673  |
| Total capital expense to be voted                                              |                                                     | \$46,837,600 | \$49,961,700 | (\$3,124,100) | \$47,584,276 |
| Statutory appropriations                                                       |                                                     | \$23,744,000 | \$20,676,500 | \$3,067,500   | \$17,210,143 |
| Ministry total capital expense                                                 |                                                     | \$70,581,600 | \$70,638,200 | (\$56,600)    | \$64,794,419 |
| Capital expense adjustment - Greenhouse Gas Reduction Account Reclassification |                                                     | \$521,000    | -            | \$521,000     | -            |
| Consolidation adjustment - Algonquin Forest Authority                          |                                                     | \$125,900    | \$160,000    | (\$34,100)    | \$176,452    |
| Total including                                                                |                                                     | \$71,228,500 | \$70,798,200 | \$430,300     | \$64,970,871 |



consolidation &  
other  
adjustments

Capital assets

|                                                                                                           |                                                     |               |               |               |               |
|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------|---------------|---------------|---------------|
| 2103                                                                                                      | <a href="#">Natural Resource Management Program</a> | \$39,291,000  | \$34,938,100  | \$4,352,900   | \$29,304,593  |
| 2104                                                                                                      | <a href="#">Public Protection</a>                   | \$27,946,700  | \$30,662,300  | (\$2,715,600) | \$31,607,687  |
| Total capital assets to be voted                                                                          |                                                     | \$67,237,700  | \$65,600,400  | \$1,637,300   | \$60,912,280  |
| Ministry total capital assets                                                                             |                                                     | \$67,237,700  | \$65,600,400  | \$1,637,300   | \$60,912,280  |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) |                                                     | \$849,748,914 | \$824,379,214 | \$25,369,700  | \$858,301,392 |

|                   |                      |                   |
|-------------------|----------------------|-------------------|
| Operating expense | 2017-18<br>Estimates | 2016-17<br>Actual |
|-------------------|----------------------|-------------------|

|                                                                  |               |               |
|------------------------------------------------------------------|---------------|---------------|
| Total operating expense previously published <a href="#">(1)</a> | \$501,886,014 | \$564,115,851 |
| Government reorganization                                        |               |               |
| Transfer of functions to other Ministries                        | -             | (\$557,600)   |
| Restated total operating expense                                 | \$501,886,014 | \$563,558,251 |

## 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 number | Item                                               | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17   |
|-------------|----------------------------------------------------|----------------------|----------------------|----------------------------------------------------|---------------------|
|             | <b>Operating<br/>expense</b>                       |                      |                      |                                                    |                     |
| 1           | Ministry<br>administration                         | \$40,213,300         | \$41,673,900         | (\$1,460,600)                                      | \$43,722,230        |
|             | <b>Total operating<br/>expense to be<br/>voted</b> | <b>\$40,213,300</b>  | <b>\$41,673,900</b>  | <b>(\$1,460,600)</b>                               | <b>\$43,722,230</b> |

|                                    |                                                             |              |              |               |              |
|------------------------------------|-------------------------------------------------------------|--------------|--------------|---------------|--------------|
| S                                  | Minister's salary, the Executive Council Act                | \$47,841     | \$47,841     | -             | \$49,301     |
| S                                  | Parliamentary Assistant's salary, the Executive Council Act | \$16,173     | \$16,173     | -             | \$3,333      |
| S                                  | Bad debt expense, the Financial Administration Act          | \$1,000      | \$1,000      | -             | -            |
| Total statutory appropriations     |                                                             | \$65,014     | \$65,014     | -             | \$52,634     |
| Total operating expense            |                                                             | \$40,278,314 | \$41,738,914 | (\$1,460,600) | \$43,774,864 |
| Operating assets                   |                                                             |              |              |               |              |
| 10                                 | Accounts receivable                                         | \$1,000      | -            | \$1,000       | -            |
| Total operating assets to be voted |                                                             | \$1,000      | -            | \$1,000       | -            |
| Total operating                    |                                                             | \$1,000      | -            | \$1,000       | -            |

assets

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                     |        | \$22,919,700 |
|                   | Employee benefits                      |        | \$5,700,900  |
|                   | Transportation and communication       |        | \$923,700    |
|                   | Services                               |        | \$14,083,000 |
|                   | Supplies and equipment                 |        | \$508,600    |
|                   | Transfer payments                      |        |              |
|                   | Youth Employment Programs              |        | \$670,600    |
|                   | Subtotal                               |        | \$44,806,500 |
|                   | Less: recoveries                       |        | \$4,593,200  |
|                   | Total operating expense to be voted    |        | \$40,213,300 |

Sub-items:

|                                  |  |              |              |
|----------------------------------|--|--------------|--------------|
| Main office                      |  |              |              |
| Salaries and wages               |  | \$3,562,800  |              |
| Employee benefits                |  |              |              |
|                                  |  | \$408,200    |              |
| Transportation and communication |  | \$270,600    |              |
| Services                         |  |              |              |
|                                  |  | \$553,700    |              |
| Supplies and equipment           |  | \$131,500    | \$4,926,800  |
| Finance and administration       |  |              |              |
| Salaries and wages               |  | \$3,700,000  |              |
| Employee benefits                |  |              |              |
|                                  |  | \$451,700    |              |
| Transportation and communication |  | \$196,600    |              |
| Services                         |  |              |              |
|                                  |  | \$7,168,600  |              |
| Supplies and equipment           |  | \$92,100     | \$11,609,000 |
| Human resources                  |  |              |              |
| Salaries and wages               |  | \$10,505,000 |              |
| Employee benefits                |  |              |              |
|                                  |  | \$4,088,600  |              |

|                                  |  |              |              |
|----------------------------------|--|--------------|--------------|
|                                  |  |              |              |
| Transportation and communication |  | \$121,500    |              |
|                                  |  |              |              |
| Services                         |  | \$864,200    |              |
|                                  |  |              |              |
| Supplies and equipment           |  | \$60,000     |              |
|                                  |  |              |              |
| Transfer payments                |  |              |              |
|                                  |  |              |              |
| Youth Employment Programs        |  | \$670,600    |              |
|                                  |  |              |              |
| Subtotal                         |  | \$16,309,900 |              |
|                                  |  |              |              |
| Less: recoveries                 |  | \$4,593,200  | \$11,716,700 |
|                                  |  |              |              |
| Communications services          |  |              |              |
|                                  |  |              |              |
| Salaries and wages               |  | \$3,271,900  |              |
|                                  |  |              |              |
| Employee benefits                |  | \$510,100    |              |
|                                  |  |              |              |
| Transportation and communication |  | \$100,000    |              |
|                                  |  |              |              |
| Services                         |  | \$574,100    |              |
|                                  |  |              |              |
| Supplies and equipment           |  | \$100,000    | \$4,556,100  |
|                                  |  |              |              |
| Legal services                   |  |              |              |
|                                  |  |              |              |
| Salaries and wages               |  | \$150,000    |              |
|                                  |  |              |              |

|                                     |                                                                    |             |              |
|-------------------------------------|--------------------------------------------------------------------|-------------|--------------|
| Transportation and communication    |                                                                    | \$135,000   |              |
| Services                            |                                                                    | \$4,201,400 |              |
| Supplies and equipment              |                                                                    | \$65,000    | \$4,551,400  |
| Audit services                      |                                                                    |             |              |
| Services                            |                                                                    | \$443,200   | \$443,200    |
| Niagara Escarpment Commission       |                                                                    |             |              |
| Salaries and wages                  |                                                                    | \$1,730,000 |              |
| Employee benefits                   |                                                                    | \$242,300   |              |
| Transportation and communication    |                                                                    | \$100,000   |              |
| Services                            |                                                                    | \$277,800   |              |
| Supplies and equipment              |                                                                    | \$60,000    | \$2,410,100  |
| Total operating expense to be voted |                                                                    |             | \$40,213,300 |
| 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 | \$40,278,314 |
|-------------------------------------------------------------|--------------|

Operating assets

|         |                     |
|---------|---------------------|
| 2101-10 | Accounts receivable |
|---------|---------------------|

Advances and recoverable amounts

|                                               |         |
|-----------------------------------------------|---------|
| Advances and recoverable - in-year recoveries | \$1,000 |
|-----------------------------------------------|---------|

|                                    |         |
|------------------------------------|---------|
| Total operating assets to be voted | \$1,000 |
|------------------------------------|---------|

|                                                            |         |
|------------------------------------------------------------|---------|
| Total operating assets for Ministry Administration Program | \$1,000 |
|------------------------------------------------------------|---------|

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 Greenhouse Gas Reduction Initiatives include recoveries of \$25,750,000 from the Greenhouse Gas Reduction Account which 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 which 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 Capital Expense for Greenhouse Gas Reduction Initiatives - Capital Expense include recoveries of \$521,000 from the Greenhouse Gas Reduction Account which 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

Operating  
expense

|                                     |                                                             |               |               |             |               |
|-------------------------------------|-------------------------------------------------------------|---------------|---------------|-------------|---------------|
| 1                                   | Sustainable Resource Management                             | \$315,196,100 | \$316,095,100 | (\$899,000) | \$334,502,302 |
| 2                                   | Ontario Parks                                               | \$10,131,800  | \$9,590,300   | \$541,500   | \$12,056,479  |
| 7                                   | Greenhouse Gas Reduction Initiatives                        | \$1,000       | \$1,000       | -           | -             |
| Total operating expense to be voted |                                                             | \$325,328,900 | \$325,686,400 | (\$357,500) | \$346,558,781 |
| S                                   | Forest Renewal Trust, Crown Forest Sustainability Act, 1994 | \$1,000       | -             | \$1,000     | -             |
| S                                   | Bad debt expense, the Financial Administration Act          | \$5,091,000   | \$5,091,000   | -           | \$5,059,337   |
| S                                   | Bad debt expense, the Financial Administration Act          | \$1,000       | \$1,000       | -           | -             |
| Total statutory                     |                                                             | \$5,093,000   | \$5,092,000   | \$1,000     | \$5,059,337   |

appropriations

|  |  |                                |                      |                      |                    |                      |
|--|--|--------------------------------|----------------------|----------------------|--------------------|----------------------|
|  |  | <b>Total operating expense</b> | <b>\$330,421,900</b> | <b>\$330,778,400</b> | <b>(\$356,500)</b> | <b>\$351,618,118</b> |
|--|--|--------------------------------|----------------------|----------------------|--------------------|----------------------|

Operating assets

|   |                                                |             |             |             |           |
|---|------------------------------------------------|-------------|-------------|-------------|-----------|
| 5 | Natural Resource Management – Operating Assets | \$2,710,300 | \$1,603,000 | \$1,107,300 | \$717,200 |
|---|------------------------------------------------|-------------|-------------|-------------|-----------|

|  |                                           |                    |                    |                    |                  |
|--|-------------------------------------------|--------------------|--------------------|--------------------|------------------|
|  | <b>Total operating assets to be voted</b> | <b>\$2,710,300</b> | <b>\$1,603,000</b> | <b>\$1,107,300</b> | <b>\$717,200</b> |
|--|-------------------------------------------|--------------------|--------------------|--------------------|------------------|

|  |                               |                    |                    |                    |                  |
|--|-------------------------------|--------------------|--------------------|--------------------|------------------|
|  | <b>Total operating assets</b> | <b>\$2,710,300</b> | <b>\$1,603,000</b> | <b>\$1,107,300</b> | <b>\$717,200</b> |
|--|-------------------------------|--------------------|--------------------|--------------------|------------------|

Capital expense

|   |                                                |              |              |               |              |
|---|------------------------------------------------|--------------|--------------|---------------|--------------|
| 3 | Infrastructure for Natural Resource Management | \$40,837,100 | \$41,975,700 | (\$1,138,600) | \$42,359,603 |
|---|------------------------------------------------|--------------|--------------|---------------|--------------|

|   |                           |         |         |   |   |
|---|---------------------------|---------|---------|---|---|
| 6 | Environmental Remediation | \$1,000 | \$1,000 | - | - |
|---|---------------------------|---------|---------|---|---|

|                                   |                                                                 |              |              |               |              |
|-----------------------------------|-----------------------------------------------------------------|--------------|--------------|---------------|--------------|
| 8                                 | Greenhouse Gas Reduction Initiative-Capital Expense             | \$1,000      | -            | \$1,000       | -            |
| Total capital expense to be voted |                                                                 | \$40,839,100 | \$41,976,700 | (\$1,137,600) | \$42,359,603 |
| S                                 | Amortization expense, the Financial Administration Act          | \$18,302,000 | \$16,314,500 | \$1,987,500   | \$13,249,220 |
| Total statutory appropriations    |                                                                 | \$18,302,000 | \$16,314,500 | \$1,987,500   | \$13,249,220 |
| Total capital expense             |                                                                 | \$59,141,100 | \$58,291,200 | \$849,900     | \$55,608,823 |
| Capital assets                    |                                                                 |              |              |               |              |
| 4                                 | Infrastructure for Natural Resource Management – Capital assets | \$39,291,000 | \$34,938,100 | \$4,352,900   | \$29,304,593 |
| Total capital assets to be voted  |                                                                 | \$39,291,000 | \$34,938,100 | \$4,352,900   | \$29,304,593 |
|                                   |                                                                 |              |              |               |              |

|                      |              |              |             |              |
|----------------------|--------------|--------------|-------------|--------------|
| Total capital assets | \$39,291,000 | \$34,938,100 | \$4,352,900 | \$29,304,593 |
|----------------------|--------------|--------------|-------------|--------------|

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                                |  |             | \$179,249,600 |
|        | Employee benefits                                 |  |             | \$28,736,200  |
|        | Transportation and communication                  |  |             | \$12,725,000  |
|        | Services                                          |  |             | \$138,935,700 |
|        | Supplies and equipment                            |  |             | \$11,536,400  |
|        | Transfer payments                                 |  |             |               |
|        | Natural Resources Policy and Resource Stewardship |  | \$8,710,000 |               |
|        | Forestry Initiatives                              |  | \$9,633,200 |               |

|                                                                                                   |              |               |
|---------------------------------------------------------------------------------------------------|--------------|---------------|
| Support to the<br>operation of the<br>Experimental Lakes<br>Area                                  | \$2,000,000  |               |
| Provincial Services<br>Resource Stewardship                                                       | \$280,000    |               |
| Regional Operations<br>Support Programs                                                           | \$20,270,000 |               |
| Southern Ontario<br>Private Land<br>Afforestation and Urban<br>Tree Planting Delivery<br>Partners | \$4,745,000  |               |
| GGRA – 50 Million<br>Trees                                                                        | \$380,000    |               |
| Far North Program                                                                                 | \$3,500,000  |               |
| Fish and Wildlife<br>Resource Stewardship                                                         | \$925,000    | \$50,443,200  |
| Subtotal                                                                                          |              | \$421,626,100 |
| Less: recoveries                                                                                  |              | \$106,430,000 |
| Total operating expense to<br>be voted                                                            |              | \$315,196,100 |
| Sub-items:                                                                                        |              |               |

|                                    |              |             |
|------------------------------------|--------------|-------------|
| Mapping and Geographic Information |              |             |
| Salaries and wages                 | \$8,726,500  |             |
| Employee benefits                  | \$1,299,100  |             |
| Transportation and communication   | \$190,200    |             |
| Services                           | \$3,471,200  |             |
| 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                  | \$3,377,800  |             |
| Transportation and communication   | \$1,379,700  |             |
| Services                           | \$5,554,300  |             |
| Supplies and equipment             | \$428,500    |             |

|                                                         |              |              |
|---------------------------------------------------------|--------------|--------------|
| Transfer payments                                       |              |              |
| Natural Resources<br>Policy and Resource<br>Stewardship | \$8,710,000  | \$41,161,200 |
| Forest Industry                                         |              |              |
| Salaries and wages                                      | \$8,720,200  |              |
| Employee benefits                                       | \$1,219,400  |              |
| Transportation and<br>communication                     | \$807,000    |              |
| Services                                                | \$48,411,500 |              |
| Supplies and equipment                                  | \$437,800    |              |
| Transfer payments                                       |              |              |
| Forestry Initiatives                                    | \$9,633,200  | \$69,229,100 |
| Provincial Services,<br>Science and Research            |              |              |
| Salaries and wages                                      | \$32,693,700 |              |
| Employee benefits                                       | \$4,916,900  |              |
| Transportation and<br>communication                     | \$1,962,500  |              |



|                                                         |  |              |              |
|---------------------------------------------------------|--|--------------|--------------|
| Services                                                |  | \$20,465,000 |              |
| Supplies and equipment                                  |  | \$5,407,800  |              |
| Transfer payments                                       |  |              |              |
| Support to the operation of the Experimental Lakes Area |  | \$2,000,000  |              |
| Provincial Services Resource Stewardship                |  | \$280,000    | \$2,280,000  |
| Subtotal                                                |  | \$67,725,900 |              |
| Less: recoveries                                        |  | \$19,800,000 | \$47,925,900 |
| Regional Operations                                     |  |              |              |
| Salaries and wages                                      |  | \$66,921,500 |              |
| Employee benefits                                       |  | \$11,858,400 |              |
| Transportation and communication                        |  | \$4,476,300  |              |
| Services                                                |  | \$19,174,800 |              |
| Supplies and equipment                                  |  | \$2,540,600  |              |

|                           |  |  |  |
|---------------------------|--|--|--|
| Transfer payments         |  |  |  |
| Regional Operations       |  |  |  |
| Support Programs          |  |  |  |
| Southern Ontario          |  |  |  |
| Private Land              |  |  |  |
| Afforestation and Urban   |  |  |  |
| Tree Planting Delivery    |  |  |  |
| Partners                  |  |  |  |
| GGRA – 50 Million         |  |  |  |
| Trees                     |  |  |  |
| Far North Program         |  |  |  |
| Subtotal                  |  |  |  |
| Less: recoveries          |  |  |  |
| Fish and Wildlife Special |  |  |  |
| Purpose Funds             |  |  |  |
| Salaries and wages        |  |  |  |
| Employee benefits         |  |  |  |
| Transportation and        |  |  |  |
| communication             |  |  |  |
| Services                  |  |  |  |

|                                           |              |               |
|-------------------------------------------|--------------|---------------|
| Supplies and equipment                    | \$2,544,700  |               |
| Transfer payments                         |              |               |
| Fish and Wildlife<br>Resource Stewardship | \$925,000    |               |
| Subtotal                                  | \$76,681,000 |               |
| Less: recoveries                          | \$76,680,000 | \$1,000       |
| Program Administration                    |              |               |
| Services                                  | \$19,098,300 | \$19,098,300  |
| Total operating expense to<br>be voted    |              | \$315,196,100 |

Statutory appropriations

|                   |                                                                      |         |  |
|-------------------|----------------------------------------------------------------------|---------|--|
| Transfer payments |                                                                      |         |  |
| Statutory         | Forest Renewal Trust,<br>Crown Forest<br>Sustainability Act,<br>1994 | \$2,000 |  |
| Less: recoveries  |                                                                      | \$1,000 |  |

Statutory appropriations

|                    |  |  |  |
|--------------------|--|--|--|
| Other transactions |  |  |  |
|--------------------|--|--|--|

|           |                                                          |           |              |
|-----------|----------------------------------------------------------|-----------|--------------|
|           |                                                          |           |              |
| Statutory | Bad debt expense, the<br>Financial<br>Administration Act |           | \$5,091,000  |
|           |                                                          |           |              |
| 2103-2    | Ontario Parks                                            |           |              |
|           |                                                          |           |              |
|           | Salaries and wages                                       |           | \$47,144,500 |
|           |                                                          |           |              |
|           | Employee benefits                                        |           | \$6,554,100  |
|           |                                                          |           |              |
|           | Transportation and<br>communication                      |           | \$1,425,600  |
|           |                                                          |           |              |
|           | Services                                                 |           | \$27,693,900 |
|           |                                                          |           |              |
|           | Supplies and equipment                                   |           | \$13,061,700 |
|           |                                                          |           |              |
|           | Transfer payments                                        |           |              |
|           |                                                          |           |              |
|           | Ontario Parks<br>Partners' Bursary<br>Program            | \$30,000  |              |
|           |                                                          |           |              |
|           | Ontario Parks Resource<br>Stewardship                    | \$105,000 | \$135,000    |
|           |                                                          |           |              |
|           | Subtotal                                                 |           | \$96,014,800 |
|           |                                                          |           |              |
|           | Less: recoveries                                         |           | \$85,883,000 |
|           |                                                          |           |              |
|           | Total operating expense to                               |           | \$10,131,800 |

be voted

| Statutory appropriations |                                                          |              |
|--------------------------|----------------------------------------------------------|--------------|
| Other transactions       |                                                          |              |
| Statutory                | Bad debt expense, the<br>Financial<br>Administration Act | \$1,000      |
| 2103-7                   | Greenhouse Gas Reduction<br>Initiatives                  |              |
|                          | Salaries and wages                                       | \$389,800    |
|                          | Employee benefits                                        | \$55,400     |
|                          | Transportation and<br>communication                      | \$1,000      |
|                          | Services                                                 | \$652,500    |
|                          | Transfer payments                                        |              |
|                          | GGRA-funded Transfer<br>Payments                         | \$24,652,300 |
|                          | Subtotal                                                 | \$25,751,000 |
|                          | Less: recoveries                                         | \$25,750,000 |
|                          | Total operating expense to                               | \$1,000      |

be voted

Total operating expense for Natural Resource Management Program \$330,421,900

Operating assets

2103-5 Natural Resource Management – Operating Assets

Deposits and prepaid expenses \$2,709,300

Inventory held for resale \$2,000

Subtotal \$2,711,300

Less: recoveries \$1,000

Total operating assets to be voted \$2,710,300

Total operating assets for Natural Resource Management Program \$2,710,300

Capital expense

2103-3 Infrastructure for Natural Resource Management

|                                                     |             |              |
|-----------------------------------------------------|-------------|--------------|
| Transportation and communication                    |             | \$680,500    |
| Services                                            |             | \$29,534,100 |
| Supplies and equipment                              |             | \$7,965,500  |
| Transfer payments                                   |             |              |
| Conservation Authorities Infrastructure             | \$5,000,000 |              |
| Transfer of Real Property at Less Than Market Value | \$1,000     |              |
| Investment in Shared Infrastructure                 | \$260,000   | \$5,261,000  |
| Subtotal                                            |             | \$43,441,100 |
| Less: recoveries                                    |             | \$2,604,000  |
| Total capital expense to be voted                   |             | \$40,837,100 |
| Sub-items:                                          |             |              |
| Provincial Services, Science and Research           |             |              |

|                                         |              |              |
|-----------------------------------------|--------------|--------------|
| Transportation and communication        | \$67,800     |              |
| Services                                | \$583,500    |              |
| Supplies and equipment                  | \$2,361,200  | \$3,012,500  |
| Regional Operations                     |              |              |
| Transportation and communication        | \$13,900     |              |
| Services                                | \$10,403,600 |              |
| Supplies and equipment                  | \$847,300    |              |
| Transfer payments                       |              |              |
| Conservation Authorities Infrastructure | \$5,000,000  |              |
| Subtotal                                | \$16,264,800 |              |
| Less: recoveries                        | \$2,604,000  | \$13,660,800 |
| Forest Industry                         |              |              |
| Services                                | \$156,000    | \$156,000    |
| Ministry Support                        |              |              |



Infrastructure

|                                                     |              |              |
|-----------------------------------------------------|--------------|--------------|
| Transportation and communication                    | \$494,000    |              |
| Services                                            | \$14,045,100 |              |
| Supplies and equipment                              | \$3,500,000  |              |
| Transfer payments                                   |              |              |
| Transfer of Real Property at Less Than Market Value | \$1,000      | \$18,040,100 |
| Ontario Parks Infrastructure                        |              |              |
| Transportation and communication                    | \$104,800    |              |
| Services                                            | \$4,345,900  |              |
| Supplies and equipment                              | \$1,257,000  |              |
| Transfer payments                                   |              |              |
| Investment in Shared Infrastructure                 | \$260,000    | \$5,967,700  |
| Total capital expense to be voted                   |              | \$40,837,100 |

|                          |                                                                      |              |
|--------------------------|----------------------------------------------------------------------|--------------|
| Statutory appropriations |                                                                      |              |
| Other transactions       |                                                                      |              |
| Statutory                | Amortization expense,<br>the <i>Financial<br/>Administration Act</i> | \$18,302,000 |
| 2103-6                   | Environmental Remediation                                            |              |
|                          | Services                                                             | \$1,000      |
|                          | Total capital expense to<br>be voted                                 | \$1,000      |
| 2103-8                   | Greenhouse Gas Reduction<br>Initiative- Capital<br>Expense           |              |
|                          | Services                                                             | \$522,000    |
|                          | Less: recoveries                                                     | \$521,000    |
|                          | Total capital expense to<br>be voted                                 | \$1,000      |
|                          | Total capital expense for<br>Natural Resource<br>Management Program  | \$59,141,100 |
| Capital assets           |                                                                      |              |

|        |                                                                       |              |
|--------|-----------------------------------------------------------------------|--------------|
| 2103-4 | Infrastructure for Natural<br>Resource Management –<br>Capital assets |              |
|        | Land                                                                  | \$1,000      |
|        | Buildings - salaries and<br>wages                                     | \$145,000    |
|        | Buildings - employee<br>benefits                                      | \$20,000     |
|        | Buildings - asset costs                                               | \$17,687,300 |
|        | Transportation<br>infrastructure - salaries<br>and wages              | \$50,000     |
|        | Transportation<br>infrastructure - employee<br>benefits               | \$6,000      |
|        | Transportation<br>infrastructure - asset<br>costs                     | \$8,421,100  |
|        | Leasehold improvements                                                | \$2,900,000  |
|        | Dams and engineering<br>structures - salaries and<br>wages            | \$106,000    |
|        | Dams and engineering                                                  | \$10,000     |

|                                   |  |
|-----------------------------------|--|
| structures - employee<br>benefits |  |
|-----------------------------------|--|

|                                                  |             |
|--------------------------------------------------|-------------|
| Dams and engineering<br>structures - asset costs | \$6,539,000 |
|--------------------------------------------------|-------------|

|                                          |             |
|------------------------------------------|-------------|
| Machinery and equipment<br>- asset costs | \$1,195,900 |
|------------------------------------------|-------------|

|                                        |             |
|----------------------------------------|-------------|
| Land and marine fleet -<br>asset costs | \$2,209,700 |
|----------------------------------------|-------------|

|                                             |                     |
|---------------------------------------------|---------------------|
| <b>Total capital assets to be<br/>voted</b> | <b>\$39,291,000</b> |
|---------------------------------------------|---------------------|

Sub-items:

|                                              |  |
|----------------------------------------------|--|
| Provincial Services,<br>Science and Research |  |
|----------------------------------------------|--|

|                         |             |
|-------------------------|-------------|
| Buildings - asset costs | \$2,677,000 |
|-------------------------|-------------|

|                                                  |           |
|--------------------------------------------------|-----------|
| Dams and engineering<br>structures - asset costs | \$150,000 |
|--------------------------------------------------|-----------|

|                                        |             |             |
|----------------------------------------|-------------|-------------|
| Land and marine fleet -<br>asset costs | \$2,089,700 | \$4,916,700 |
|----------------------------------------|-------------|-------------|

|               |  |
|---------------|--|
| Ontario Parks |  |
|---------------|--|

|      |         |
|------|---------|
| Land | \$1,000 |
|------|---------|

|                          |           |
|--------------------------|-----------|
| Buildings - salaries and | \$145,000 |
|--------------------------|-----------|

|                                                      |             |
|------------------------------------------------------|-------------|
| wages                                                |             |
| Buildings - employee benefits                        | \$20,000    |
| Buildings - asset costs                              | \$9,664,600 |
| Transportation infrastructure - salaries and wages   | \$50,000    |
| Transportation infrastructure - employee benefits    | \$6,000     |
| Transportation infrastructure - asset costs          | \$2,421,100 |
| Dams and engineering structures - salaries and wages | \$106,000   |
| Dams and engineering structures - employee benefits  | \$10,000    |
| Dams and engineering structures - asset costs        | \$2,365,000 |
| Machinery and equipment - asset costs                | \$1,000     |
|                                                      |             |

|                                        |           |              |
|----------------------------------------|-----------|--------------|
| Land and marine fleet -<br>asset costs | \$120,000 | \$14,909,700 |
|----------------------------------------|-----------|--------------|

Regional Operations

|                                                  |             |             |
|--------------------------------------------------|-------------|-------------|
| Dams and engineering<br>structures - asset costs | \$4,024,000 | \$4,024,000 |
|--------------------------------------------------|-------------|-------------|

Forest Industry

|                                                   |             |  |
|---------------------------------------------------|-------------|--|
| Transportation<br>infrastructure - asset<br>costs | \$6,000,000 |  |
|---------------------------------------------------|-------------|--|

|                                          |           |             |
|------------------------------------------|-----------|-------------|
| Machinery and equipment<br>- asset costs | \$194,000 | \$6,194,000 |
|------------------------------------------|-----------|-------------|

|                                    |  |  |
|------------------------------------|--|--|
| Ministry Support<br>Infrastructure |  |  |
|------------------------------------|--|--|

|                         |             |  |
|-------------------------|-------------|--|
| Buildings - asset costs | \$5,345,700 |  |
|-------------------------|-------------|--|

|                        |             |  |
|------------------------|-------------|--|
| Leasehold improvements | \$2,900,000 |  |
|------------------------|-------------|--|

|                                          |             |             |
|------------------------------------------|-------------|-------------|
| Machinery and equipment<br>- asset costs | \$1,000,900 | \$9,246,600 |
|------------------------------------------|-------------|-------------|

|                                     |  |              |
|-------------------------------------|--|--------------|
| Total capital assets to be<br>voted |  | \$39,291,000 |
|-------------------------------------|--|--------------|

|                                                                    |  |              |
|--------------------------------------------------------------------|--|--------------|
| Total capital assets for<br>Natural Resource<br>Management Program |  | \$39,291,000 |
|--------------------------------------------------------------------|--|--------------|

## Public Protection - vote 2104

The Public Protection Program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by wildland 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 2018-19    | Estimates 2017-18    | Difference between 2018-19 and 2017-18 | Actual 2016-17       |
|-------------|-------------------------------------------------------|----------------------|----------------------|----------------------------------------|----------------------|
|             | <b>Operating expense</b>                              |                      |                      |                                        |                      |
| 1           | Public Protection                                     | \$100,180,700        | \$100,240,500        | (\$59,800)                             | \$138,589,790        |
|             | <b>Total operating expense to be voted</b>            | <b>\$100,180,700</b> | <b>\$100,240,500</b> | <b>(\$59,800)</b>                      | <b>\$138,589,790</b> |
| S           | Bad debt expense, the <i>Financial Administration</i> | \$10,000             | \$10,000             | -                                      | -                    |

| Act                                |                                                         |               |               |               |               |
|------------------------------------|---------------------------------------------------------|---------------|---------------|---------------|---------------|
| Total statutory appropriations     |                                                         | \$10,000      | \$10,000      | -             | -             |
| Total operating expense            |                                                         | \$100,190,700 | \$100,250,500 | (\$59,800)    | \$138,589,790 |
| Operating assets                   |                                                         |               |               |               |               |
| 3                                  | Public Safety and Emergency Response – Operating Assets | \$36,500      | \$36,500      | -             | \$38,983      |
| Total operating assets to be voted |                                                         | \$36,500      | \$36,500      | -             | \$38,983      |
| Total operating assets             |                                                         | \$36,500      | \$36,500      | -             | \$38,983      |
| Capital expense                    |                                                         |               |               |               |               |
| 5                                  | Infrastructure for Public Safety and Emergency Response | \$5,998,500   | \$7,985,000   | (\$1,986,500) | \$5,224,673   |



|                       |                                                               |                     |                     |                      |                     |
|-----------------------|---------------------------------------------------------------|---------------------|---------------------|----------------------|---------------------|
|                       |                                                               |                     |                     |                      |                     |
|                       | <b>Total capital expense to be voted</b>                      | <b>\$5,998,500</b>  | <b>\$7,985,000</b>  | <b>(\$1,986,500)</b> | <b>\$5,224,673</b>  |
|                       |                                                               |                     |                     |                      |                     |
| S                     | Amortization expense, the <i>Financial Administration Act</i> | \$5,442,000         | \$4,362,000         | \$1,080,000          | \$3,960,923         |
|                       |                                                               |                     |                     |                      |                     |
|                       | Total statutory appropriations                                | \$5,442,000         | \$4,362,000         | \$1,080,000          | \$3,960,923         |
|                       |                                                               |                     |                     |                      |                     |
|                       | <b>Total capital expense</b>                                  | <b>\$11,440,500</b> | <b>\$12,347,000</b> | <b>(\$906,500)</b>   | <b>\$9,185,596</b>  |
|                       |                                                               |                     |                     |                      |                     |
| <b>Capital assets</b> |                                                               |                     |                     |                      |                     |
|                       |                                                               |                     |                     |                      |                     |
| 4                     | Public Safety and Emergency Response – Capital assets         | \$27,946,700        | \$30,662,300        | (\$2,715,600)        | \$31,607,687        |
|                       |                                                               |                     |                     |                      |                     |
|                       | <b>Total capital assets to be voted</b>                       | <b>\$27,946,700</b> | <b>\$30,662,300</b> | <b>(\$2,715,600)</b> | <b>\$31,607,687</b> |
|                       |                                                               |                     |                     |                      |                     |
|                       | <b>Total capital assets</b>                                   | <b>\$27,946,700</b> | <b>\$30,662,300</b> | <b>(\$2,715,600)</b> | <b>\$31,607,687</b> |

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 \$62,162,100

|  |                   |             |
|--|-------------------|-------------|
|  | Employee benefits | \$9,165,400 |
|--|-------------------|-------------|

Transportation and communication \$5,529,500

|  |          |              |
|--|----------|--------------|
|  | Services | \$57,815,100 |
|--|----------|--------------|

Supplies and equipment \$8,517,800

|  |                   |  |
|--|-------------------|--|
|  | Transfer payments |  |
|--|-------------------|--|

Ontario FireSmart Communities Initiative \$60,000

|  |          |               |
|--|----------|---------------|
|  | Subtotal | \$143,249,900 |
|--|----------|---------------|

Less: recoveries \$43,069,200

|  |                                     |               |
|--|-------------------------------------|---------------|
|  | Total operating expense to be voted | \$100,180,700 |
|--|-------------------------------------|---------------|

Sub-items:

|  |                                      |  |
|--|--------------------------------------|--|
|  | Public Safety and Emergency Response |  |
|--|--------------------------------------|--|

|                                          |  |  |  |              |
|------------------------------------------|--|--|--|--------------|
| Salaries and wages                       |  |  |  | \$30,453,100 |
| Employee benefits                        |  |  |  | \$4,614,100  |
| Transportation and communication         |  |  |  | \$2,130,600  |
| Services                                 |  |  |  | \$20,099,400 |
| Supplies and equipment                   |  |  |  | \$5,085,300  |
| Transfer payments                        |  |  |  |              |
| Ontario FireSmart Communities Initiative |  |  |  | \$60,000     |
| Subtotal                                 |  |  |  | \$62,442,500 |
| Less: recoveries                         |  |  |  | \$32,068,200 |
|                                          |  |  |  | \$30,374,300 |

|                                  |  |  |  |              |
|----------------------------------|--|--|--|--------------|
| 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

|  |                                            |                      |
|--|--------------------------------------------|----------------------|
|  | <b>Total operating expense to be voted</b> | <b>\$100,180,700</b> |
|--|--------------------------------------------|----------------------|

**Statutory appropriations**

|  |                    |  |
|--|--------------------|--|
|  | Other transactions |  |
|--|--------------------|--|

|                  |                                                           |          |
|------------------|-----------------------------------------------------------|----------|
| <b>Statutory</b> | Bad debt expense, the <i>Financial Administration Act</i> | \$10,000 |
|------------------|-----------------------------------------------------------|----------|

|  |                                                      |                      |
|--|------------------------------------------------------|----------------------|
|  | <b>Total operating expense for Public Protection</b> | <b>\$100,190,700</b> |
|--|------------------------------------------------------|----------------------|

**Operating assets**

|               |                                                         |  |
|---------------|---------------------------------------------------------|--|
| <b>2104-3</b> | Public Safety and Emergency Response – Operating Assets |  |
|---------------|---------------------------------------------------------|--|

Deposits and prepaid expenses      \$36,500

|  |                                           |                 |
|--|-------------------------------------------|-----------------|
|  | <b>Total operating assets to be voted</b> | <b>\$36,500</b> |
|--|-------------------------------------------|-----------------|

|  |                                                     |                 |
|--|-----------------------------------------------------|-----------------|
|  | <b>Total operating assets for Public Protection</b> | <b>\$36,500</b> |
|--|-----------------------------------------------------|-----------------|

|  |                        |  |
|--|------------------------|--|
|  | <b>Capital expense</b> |  |
|--|------------------------|--|

|               |                                      |  |
|---------------|--------------------------------------|--|
| <b>2104-5</b> | Infrastructure for Public Safety and |  |
|---------------|--------------------------------------|--|

Emergency Response

|                                   |             |
|-----------------------------------|-------------|
| Transportation and communication  | \$2,349,900 |
| Services                          | \$1,543,900 |
| Supplies and equipment            | \$2,103,700 |
| Other transactions                | \$1,000     |
| Total capital expense to be voted | \$5,998,500 |

Statutory appropriations

|                                             |                                                               |              |
|---------------------------------------------|---------------------------------------------------------------|--------------|
| Other transactions                          |                                                               |              |
| Statutory                                   | Amortization expense, the <i>Financial Administration Act</i> | \$5,442,000  |
| Total capital expense for Public Protection |                                                               | \$11,440,500 |

Capital assets

|        |                                                       |           |
|--------|-------------------------------------------------------|-----------|
| 2104-4 | Public Safety and Emergency Response – capital assets |           |
|        | Buildings - salaries and wages                        | \$230,200 |
|        | Buildings - employee benefits                         | \$21,800  |

Buildings - asset costs \$23,678,800

|                                                   |                     |
|---------------------------------------------------|---------------------|
| Machinery and equipment - asset costs             | \$200,000           |
| Aircraft - asset costs                            | \$3,815,900         |
| <b>Total capital assets to be voted</b>           | <b>\$27,946,700</b> |
| <b>Total capital assets for Public Protection</b> | <b>\$27,946,700</b> |

## Land and Resources Information and Information Technology Cluster Program - vote 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources 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 number              | Item               | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|--------------------------|--------------------|-------------------|-------------------|----------------------------------------|----------------|
| <b>Operating expense</b> |                    |                   |                   |                                        |                |
| 1                        | Land and Resources | \$28,975,000      | \$29,118,200      | (\$143,200)                            | \$29,575,479   |

|                    |  |  |  |  |
|--------------------|--|--|--|--|
| Information        |  |  |  |  |
| Technology Cluster |  |  |  |  |

|                                     |              |              |             |              |
|-------------------------------------|--------------|--------------|-------------|--------------|
| Total operating expense to be voted | \$28,975,000 | \$29,118,200 | (\$143,200) | \$29,575,479 |
|-------------------------------------|--------------|--------------|-------------|--------------|

|                         |              |              |             |              |
|-------------------------|--------------|--------------|-------------|--------------|
| Total operating expense | \$28,975,000 | \$29,118,200 | (\$143,200) | \$29,575,479 |
|-------------------------|--------------|--------------|-------------|--------------|

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                                | \$20,913,000 |
|        | Employee benefits                                 | \$2,958,000  |
|        | Transportation and communication                  | \$1,209,500  |
|        | Services                                          | \$53,532,300 |
|        | Supplies and equipment                            | \$604,800    |
|        | Subtotal                                          | \$79,217,600 |

Less: recoveries    \$50,242,600

**Total operating expense to be voted    \$28,975,000**

**Total operating expense for Land and Resources    \$28,975,000**  
**Information and Information Technology Cluster Program**

Updated: April 23, 2018  
Published: April 23, 2018

## Footnotes

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

Rate



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# Expenditure Estimates for the Ministry of Northern Development and Mines (2018-19)

The 2018-2019 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, 2018.

## 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, including Indigenous communities, other Northerners and mining companies to encourage responsible, sustainable development.

Ministry program summary

| Vote                                | Program                                         | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>Between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------------------------|-------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                   |                                                 |                      |                      |                                                    |                   |
| 2201                                | <a href="#">Ministry Administration Program</a> | \$15,147,100         | \$14,943,400         | \$203,700                                          | \$12,211,658      |
| 2202                                | <a href="#">Northern Development Program</a>    | \$268,959,200        | \$246,983,100        | \$21,976,100                                       | \$241,838,221     |
| 2203                                | <a href="#">Mines and Minerals Program</a>      | \$49,154,700         | \$53,482,900         | (\$4,328,200)                                      | \$43,971,455      |
| Total operating expense to be voted |                                                 | \$333,261,000        | \$315,409,400        | \$17,851,600                                       | \$298,021,334     |
| Statutory appropriations            |                                                 | \$567,014            | \$567,014            | -                                                  | \$107,233         |
| Ministry total operating            |                                                 | \$333,828,014        | \$315,976,414        | \$17,851,600                                       | \$298,128,567     |

expense

|  |                                                                                       |               |               |               |                |
|--|---------------------------------------------------------------------------------------|---------------|---------------|---------------|----------------|
|  | Consolidation<br>adjustment -<br>Ontario<br>Northland<br>Transportation<br>Commission | \$55,464,800  | \$64,618,000  | (\$9,153,200) | \$69,499,991   |
|  | Consolidation<br>adjustment -<br>Northern<br>Ontario<br>Heritage Fund<br>Corporation  | \$12,417,000  | \$9,492,600   | \$2,924,400   | (\$13,653,385) |
|  | Total including<br>consolidation &<br>other<br>adjustments                            | \$401,709,814 | \$390,087,014 | \$11,622,800  | \$353,975,173  |

Operating  
assets

|      |                                                         |              |              |           |   |
|------|---------------------------------------------------------|--------------|--------------|-----------|---|
| 2201 | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$2,000      | \$1,000      | \$1,000   | - |
| 2202 | <a href="#">Northern<br/>Development<br/>Program</a>    | \$30,101,000 | \$30,001,000 | \$100,000 | - |
| 2203 | <a href="#">Mines and<br/>Minerals<br/>Program</a>      | \$1,000      | \$1,000      | -         | - |

|                                     |                                                 |               |               |              |               |
|-------------------------------------|-------------------------------------------------|---------------|---------------|--------------|---------------|
| Total operating assets to be voted  |                                                 | \$30,104,000  | \$30,003,000  | \$101,000    | -             |
| Ministry total operating assets     |                                                 | \$30,104,000  | \$30,003,000  | \$101,000    | -             |
| Capital expense                     |                                                 |               |               |              |               |
| 2201                                | <a href="#">Ministry Administration Program</a> | \$1,000       | \$1,000       | -            | -             |
| 2202                                | <a href="#">Northern Development Program</a>    | \$144,006,500 | \$138,664,800 | \$5,341,700  | \$123,281,301 |
| 2203                                | <a href="#">Mines and Minerals Program</a>      | \$13,912,000  | \$6,002,000   | \$7,910,000  | \$110,947,051 |
| Total capital expense to be voted   |                                                 | \$157,919,500 | \$144,667,800 | \$13,251,700 | \$234,228,352 |
| Statutory appropriations            |                                                 | \$296,193,000 | \$278,461,900 | \$17,731,100 | \$260,994,562 |
| Ministry total capital expense      |                                                 | \$454,112,500 | \$423,129,700 | \$30,982,800 | \$495,222,914 |
| Consolidation adjustment - Northern |                                                 | \$1,300       | \$3,700       | (\$2,400)    | (\$4,134,450) |

|                                                            |                                                                                       |                |                |                |                |
|------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Ontario<br>Heritage Fund<br>Corporation                    |                                                                                       |                |                |                |                |
|                                                            | Consolidation<br>adjustment -<br>Ontario<br>Northland<br>Transportation<br>Commission | (\$42,100,600) | (\$46,075,900) | \$3,975,300    | (\$30,623,210) |
| Total including<br>consolidation &<br>other<br>adjustments |                                                                                       |                |                |                |                |
|                                                            |                                                                                       | \$412,013,200  | \$377,057,500  | \$34,955,700   | \$460,465,254  |
| Capital assets                                             |                                                                                       |                |                |                |                |
| 2201                                                       | <a href="#">Ministry<br/>Administration<br/>Program</a>                               | \$1,000        | \$1,000        | -              | -              |
| 2202                                                       | <a href="#">Northern<br/>Development<br/>Program</a>                                  | \$598,095,300  | \$637,841,600  | (\$39,746,300) | \$612,574,393  |
| 2203                                                       | <a href="#">Mines and<br/>Minerals<br/>Program</a>                                    | \$2,501,000    | \$1,000        | \$2,500,000    | -              |
| Total capital<br>assets to be<br>voted                     |                                                                                       | \$600,597,300  | \$637,843,600  | (\$37,246,300) | \$612,574,393  |
| Ministry total<br>capital assets                           |                                                                                       | \$600,597,300  | \$637,843,600  | (\$37,246,300) | \$612,574,393  |

|                                                                     |              |              |            |             |
|---------------------------------------------------------------------|--------------|--------------|------------|-------------|
| Capital asset<br>adjustment -<br>Trillium Trust<br>Reclassification | \$10,200,000 | \$10,250,000 | (\$50,000) | \$6,150,000 |
|---------------------------------------------------------------------|--------------|--------------|------------|-------------|

|                                |               |               |                |               |
|--------------------------------|---------------|---------------|----------------|---------------|
| Total including<br>adjustments | \$610,797,300 | \$648,093,600 | (\$37,296,300) | \$618,724,393 |
|--------------------------------|---------------|---------------|----------------|---------------|

|                                                                                                                                   |               |               |              |               |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
| Ministry Total<br>Operating and<br>Capital<br>Including<br>Consolidation<br>and Other<br>Adjustments (not<br>including<br>Assets) | \$813,723,014 | \$767,144,514 | \$46,578,500 | \$814,440,427 |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|

## 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<br>number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>Between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|----------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|----------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

### Operating expense

|                                     |                                                             |              |              |           |              |
|-------------------------------------|-------------------------------------------------------------|--------------|--------------|-----------|--------------|
| 1                                   | Ministry Administration                                     | \$15,147,100 | \$14,943,400 | \$203,700 | \$12,211,658 |
| Total operating expense to be voted |                                                             | \$15,147,100 | \$14,943,400 | \$203,700 | \$12,211,658 |
| S                                   | Minister's salary, the Executive Council Act                | \$47,841     | \$47,841     | -         | \$49,301     |
| S                                   | Parliamentary Assistant's salary, the Executive Council Act | \$16,173     | \$16,173     | -         | \$16,667     |
| S                                   | Bad debt expense, the Financial Administration Act          | \$1,000      | \$1,000      | -         | -            |
| Total Statutory appropriations      |                                                             | \$65,014     | \$65,014     | -         | \$65,968     |
| Total Operating expense             |                                                             | \$15,212,114 | \$15,008,414 | \$203,700 | \$12,277,626 |
| Operating assets                    |                                                             |              |              |           |              |
| 2                                   | Ministry Administration Program                             | \$1,000      | \$1,000      | -         | -            |
| 10                                  | Accounts Receivable                                         | \$1,000      | -            | \$1,000   | -            |
| Total operating assets to be voted  |                                                             | \$2,000      | \$1,000      | \$1,000   | -            |
| Total Operating Assets              |                                                             | \$2,000      | \$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 Financial Administration Act | \$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                  |  | \$8,207,500  |
| Employee benefits                   |  | \$1,022,800  |
| Transportation and communication    |  | \$542,300    |
| Services                            |  | \$11,620,200 |
| Supplies and equipment              |  | \$295,600    |
| Subtotal                            |  | \$21,688,400 |
| Less: recoveries                    |  | \$6,541,300  |
| Total operating expense to be voted |  | \$15,147,100 |

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                         |  |             |             |
|                                  |  | \$7,355,800 |             |
| Supplies and equipment           |  |             |             |
|                                  |  | \$119,600   |             |
| Subtotal                         |  |             |             |
|                                  |  | \$9,659,900 |             |
| Less: recoveries                 |  |             |             |
|                                  |  | \$6,069,500 | \$3,590,400 |
| 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               |  | \$1,859,600 |             |
|                                  |  |             |             |
| Employee benefits                |  | \$213,500   |             |
|                                  |  |             |             |
| Transportation and communication |  | \$48,200    |             |
|                                  |  |             |             |
| Services                         |  | \$235,000   |             |
|                                  |  |             |             |
| Supplies and equipment           |  | \$14,400    | \$2,370,700 |
|                                  |  |             |             |
| Legal services                   |  |             |             |
|                                  |  |             |             |
| Transportation and communication |  | \$38,000    |             |
|                                  |  |             |             |
| Services                         |  | \$2,094,400 |             |
|                                  |  |             |             |
| Supplies and equipment           |  | \$31,600    | \$2,164,000 |
|                                  |  |             |             |
| Audit services                   |  |             |             |
|                                  |  |             |             |
| Services                         |  | \$200,000   | \$200,000   |
|                                  |  |             |             |

|                                                             |                                                                    |             |              |
|-------------------------------------------------------------|--------------------------------------------------------------------|-------------|--------------|
| Information Systems                                         |                                                                    |             |              |
| Services                                                    |                                                                    | \$1,210,700 |              |
| Less: recoveries                                            |                                                                    | \$471,800   | \$738,900    |
| Total operating expense to be voted                         |                                                                    |             | \$15,147,100 |
| 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 |                                                                    |             | \$15,212,114 |
| Operating assets                                            |                                                                    |             |              |
| 2201-2                                                      | Ministry Administration Program                                    |             |              |
| Deposits and prepaid expenses                               |                                                                    |             | \$1,000      |
| Total operating assets to be voted                          |                                                                    |             | \$1,000      |

|                                                            |                                                |         |
|------------------------------------------------------------|------------------------------------------------|---------|
|                                                            |                                                |         |
| 2201-10                                                    | Accounts Receivable                            |         |
| Advances and recoverable amounts                           |                                                |         |
|                                                            | Advances and Recoverable - In-year Recoveries  | \$1,000 |
| Total operating assets to be voted                         |                                                | \$1,000 |
| Total operating assets for Ministry Administration Program |                                                | \$2,000 |
| 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 Financial Administration Act | \$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        |
|        | <b>Total capital assets to be voted</b>                             | <b>\$1,000</b> |
|        | <b>Total capital assets for Ministry<br/>Administration Program</b> | <b>\$1,000</b> |

## 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 \$10,200,000 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 2018-19    | Estimates 2017-18    | Difference between 2018-19 and 2017-18 | Actual 2016-17       |
|-------------|-----------------------------------------------------------|----------------------|----------------------|----------------------------------------|----------------------|
|             | <b>Operating expense</b>                                  |                      |                      |                                        |                      |
| 1           | Northern Economic Development                             | \$268,959,200        | \$246,983,100        | \$21,976,100                           | \$241,838,221        |
|             | <b>Total operating expense to be voted</b>                | <b>\$268,959,200</b> | <b>\$246,983,100</b> | <b>\$21,976,100</b>                    | <b>\$241,838,221</b> |
| S           | Bad debt expense, the <i>Financial Administration Act</i> | \$101,000            | \$101,000            | -                                      | \$29,722             |
|             | <b>Total Statutory appropriations</b>                     | <b>\$101,000</b>     | <b>\$101,000</b>     | <b>-</b>                               | <b>\$29,722</b>      |
|             | <b>Total Operating expense</b>                            | <b>\$269,060,200</b> | <b>\$247,084,100</b> | <b>\$21,976,100</b>                    | <b>\$241,867,943</b> |

|                                    |                                                       |               |               |              |               |
|------------------------------------|-------------------------------------------------------|---------------|---------------|--------------|---------------|
| Operating assets                   |                                                       |               |               |              |               |
| 3                                  | Northern Development Operating Assets                 | \$30,101,000  | \$30,001,000  | \$100,000    | -             |
| Total operating assets to be voted |                                                       |               |               |              |               |
|                                    | Total Operating Assets                                | \$30,101,000  | \$30,001,000  | \$100,000    | -             |
| Capital expense                    |                                                       |               |               |              |               |
| 2                                  | Northern Economic Development                         | \$144,006,500 | \$138,664,800 | \$5,341,700  | \$123,281,301 |
| Total capital expense to be voted  |                                                       |               |               |              |               |
|                                    | Total capital expense to be voted                     | \$144,006,500 | \$138,664,800 | \$5,341,700  | \$123,281,301 |
| Statutory                          |                                                       |               |               |              |               |
| S                                  | Amortization, the <i>Financial Administration Act</i> | \$296,101,000 | \$278,459,900 | \$17,641,100 | \$260,994,562 |
|                                    | Total Statutory                                       | \$296,101,000 | \$278,459,900 | \$17,641,100 | \$260,994,562 |



appropriations

|  |  |                              |                      |                      |                     |                      |
|--|--|------------------------------|----------------------|----------------------|---------------------|----------------------|
|  |  | <b>Total capital expense</b> | <b>\$440,107,500</b> | <b>\$417,124,700</b> | <b>\$22,982,800</b> | <b>\$384,275,863</b> |
|--|--|------------------------------|----------------------|----------------------|---------------------|----------------------|

Capital assets

|   |                                     |               |               |                |               |
|---|-------------------------------------|---------------|---------------|----------------|---------------|
| 4 | Northern Development Capital Assets | \$598,095,300 | \$637,841,600 | (\$39,746,300) | \$612,574,393 |
|---|-------------------------------------|---------------|---------------|----------------|---------------|

|  |  |                                         |                      |                      |                       |                      |
|--|--|-----------------------------------------|----------------------|----------------------|-----------------------|----------------------|
|  |  | <b>Total capital assets to be voted</b> | <b>\$598,095,300</b> | <b>\$637,841,600</b> | <b>(\$39,746,300)</b> | <b>\$612,574,393</b> |
|--|--|-----------------------------------------|----------------------|----------------------|-----------------------|----------------------|

|  |  |                             |                      |                      |                       |                      |
|--|--|-----------------------------|----------------------|----------------------|-----------------------|----------------------|
|  |  | <b>Total capital assets</b> | <b>\$598,095,300</b> | <b>\$637,841,600</b> | <b>(\$39,746,300)</b> | <b>\$612,574,393</b> |
|--|--|-----------------------------|----------------------|----------------------|-----------------------|----------------------|

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 | \$10,895,700 |
|--------------------|--------------|

|                   |             |
|-------------------|-------------|
| Employee benefits | \$1,454,600 |
|-------------------|-------------|

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$841,900 |
|----------------------------------|-----------|

|          |              |
|----------|--------------|
| Services | \$10,083,600 |
|----------|--------------|

|                                              |               |               |
|----------------------------------------------|---------------|---------------|
|                                              |               |               |
| Supplies and equipment                       | \$227,200     |               |
| Transfer payments                            |               |               |
| Community Services                           | \$625,000     |               |
| Economic Development                         | \$830,000     |               |
| Ontario Northland Transportation Commission  | \$41,305,000  |               |
| Owen Sound Transportation Company            | \$2,363,000   |               |
| GO North Investor Program                    | \$470,000     |               |
| Northern Ontario Heritage Fund               | \$70,000,000  |               |
| Small Business Enterprise Centres            | \$700,000     |               |
| Northern Industrial Electricity Rate Program | \$119,470,000 |               |
| Aboriginal Economic Development              | \$19,481,400  |               |
| Northern Ontario Municipal Associations      | \$100,000     | \$255,344,400 |
| Subtotal                                     | \$278,847,400 |               |
| Less: recoveries                             |               | \$9,888,200   |

|                                                          |                                                           |               |
|----------------------------------------------------------|-----------------------------------------------------------|---------------|
| Total operating expense to be voted                      |                                                           | \$268,959,200 |
| Statutory appropriations                                 |                                                           |               |
| Other transactions                                       |                                                           |               |
| Statutory                                                | Bad debt expense, the <i>Financial Administration Act</i> | \$101,000     |
| Total operating expense for Northern Development Program |                                                           | \$269,060,200 |
| Operating assets                                         |                                                           |               |
| 2202-3                                                   | Northern Development Operating Assets                     |               |
| Deposits and prepaid expenses                            |                                                           | \$1,000       |
| Loans and Investments                                    |                                                           | \$30,100,000  |
| Total operating assets to be voted                       |                                                           | \$30,101,000  |
| Total operating assets for Northern Development Program  |                                                           | \$30,101,000  |
| Capital expense                                          |                                                           |               |
| 2202-2                                                   | Northern Economic Development                             |               |
| Services                                                 |                                                           | \$25,102,000  |
| Transfer payments                                        |                                                           |               |

|           |                                                        |              |               |
|-----------|--------------------------------------------------------|--------------|---------------|
|           | Matawa Broadband                                       | \$7,000,000  |               |
|           | Winter Roads                                           | \$5,700,000  |               |
|           | Ontario Northland Transportation Commission            | \$58,968,500 |               |
|           | Owen Sound Transportation Company                      | \$3,835,000  |               |
|           | Northern Ontario Heritage Fund                         | \$40,000,000 | \$115,503,500 |
|           | Other transactions                                     |              |               |
|           | Resource Access Roads                                  | \$3,400,000  |               |
|           | Northern Development                                   | \$1,000      | \$3,401,000   |
|           | Total capital expense to be voted                      |              | \$144,006,500 |
|           | Statutory appropriations                               |              |               |
|           | Other transactions                                     |              |               |
| Statutory | Amortization, the <i>Financial Administration Act</i>  |              | \$296,101,000 |
|           | Total capital expense for Northern Development Program |              | \$440,107,500 |
|           | Capital assets                                         |              |               |
| 2202-4    | Northern Development Capital Assets                    |              |               |

|                                                       |               |
|-------------------------------------------------------|---------------|
| Transportation infrastructure - asset costs           | \$608,295,300 |
| Machinery and equipment - asset costs                 | \$1,000       |
| Subtotal                                              | \$608,296,300 |
| Less: recoveries                                      | \$10,201,000  |
| Total capital assets to be voted                      | \$598,095,300 |
| Total capital assets for Northern Development Program | \$598,095,300 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                                           |                   |                   |                                        |                |
| 1                 | Mineral Sector Competitiveness                            | \$49,154,700      | \$53,482,900      | (\$4,328,200)                          | \$43,971,455   |
|                   | Total operating expense to be voted                       | \$49,154,700      | \$53,482,900      | (\$4,328,200)                          | \$43,971,455   |
| S                 | Bad debt expense, the <i>Financial Administration Act</i> | \$401,000         | \$401,000         | -                                      | \$11,543       |
|                   | Total Statutory appropriations                            | \$401,000         | \$401,000         | -                                      | \$11,543       |
|                   | Total Operating expense                                   | \$49,555,700      | \$53,883,900      | (\$4,328,200)                          | \$43,982,998   |
| Operating assets  |                                                           |                   |                   |                                        |                |
| 3                 | Mines and Minerals Operating Assets                       | \$1,000           | \$1,000           | -                                      | -              |
|                   | Total operating                                           | \$1,000           | \$1,000           | -                                      | -              |

|                                   |                                                |              |             |             |               |
|-----------------------------------|------------------------------------------------|--------------|-------------|-------------|---------------|
| assets to be voted                |                                                |              |             |             |               |
| Total Operating Assets            |                                                | \$1,000      | \$1,000     | -           | -             |
| Capital expense                   |                                                |              |             |             |               |
| 2                                 | Mineral Sector Competitiveness                 | \$13,911,000 | \$6,001,000 | \$7,910,000 | \$110,947,051 |
| 5                                 | Environmental Remediation                      | \$1,000      | \$1,000     | -           | -             |
| Total capital expense to be voted |                                                | \$13,912,000 | \$6,002,000 | \$7,910,000 | \$110,947,051 |
| S                                 | Amortization, the Financial Administration Act | \$91,000     | \$1,000     | \$90,000    | -             |
| Total Statutory appropriations    |                                                | \$91,000     | \$1,000     | \$90,000    | -             |
| Total capital expense             |                                                | \$14,003,000 | \$6,003,000 | \$8,000,000 | \$110,947,051 |
| Capital assets                    |                                                |              |             |             |               |
| 4                                 | Mines and Minerals Capital Assets              | \$2,501,000  | \$1,000     | \$2,500,000 | -             |
|                                   |                                                |              |             |             |               |

|                                  |             |         |             |   |
|----------------------------------|-------------|---------|-------------|---|
| Total capital assets to be voted | \$2,501,000 | \$1,000 | \$2,500,000 | - |
| Total capital assets             | \$2,501,000 | \$1,000 | \$2,500,000 | - |

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                                   |        | \$15,276,900 |
|                   | 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                  |                                                           | \$3,000,000  |
|                                                        |                                                           | \$3,285,000  |
| Total operating expense to be voted                    |                                                           | \$49,154,700 |
| Statutory appropriations                               |                                                           |              |
| Other transactions                                     |                                                           |              |
| Statutory                                              | Bad debt expense, the <i>Financial Administration Act</i> | \$401,000    |
| Total operating expense for Mines and Minerals Program |                                                           | \$49,555,700 |
| 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                                             |                                                       | \$12,875,000 |
| Supplies and equipment                               |                                                       | \$985,000    |
| Other transactions                                   |                                                       | \$1,000      |
| Total capital expense to be voted                    |                                                       | \$13,911,000 |
| 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> | \$91,000     |
| Total capital expense for Mines and Minerals Program |                                                       | \$14,003,000 |
| Capital assets                                       |                                                       |              |
| 2203-4                                               | Mines and Minerals Capital Assets                     |              |
| Machinery and equipment - asset costs                |                                                       | \$2,501,000  |
| Total capital assets to be voted                     |                                                       | \$2,501,000  |

Total capital assets for Mines and Minerals  
Program

\$2,501,000

Updated: April 24, 2018  
Published: April 23, 2018

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# Expenditure Estimates for Office of the Premier (2018-19)

The 2018-2019 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, 2018.

## 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 their role as head of the Executive Council and head of the Ontario government.

## Ministry program summary

| Vote                                | Program                                       | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------------------------|-----------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                   |                                               |                      |                      |                                                    |                   |
| 2401                                | <a href="#">Office of the Premier Program</a> | \$2,597,100          | \$2,597,100          | -                                                  | \$2,511,570       |
| Total operating expense to be voted |                                               | \$2,597,100          | \$2,597,100          | -                                                  | \$2,511,570       |

|                                                                                                           |             |             |   |             |
|-----------------------------------------------------------------------------------------------------------|-------------|-------------|---|-------------|
| Statutory appropriations                                                                                  | \$105,861   | \$105,861   | - | \$109,091   |
| Ministry total operating expense                                                                          | \$2,702,961 | \$2,702,961 | - | \$2,620,661 |
| Ministry total operating and capital Including consolidation and other adjustments (not including assets) | \$2,702,961 | \$2,702,961 | - | \$2,620,661 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|---------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                             |                   |                   |                                        |                |
| 1                 | Office of the Premier                       | \$2,597,100       | \$2,597,100       | -                                      | \$2,511,570    |
|                   | Total operating expense to be voted         | \$2,597,100       | \$2,597,100       | -                                      | \$2,511,570    |
| S                 | Premier's salary, the Executive Council Act | \$89,688          | \$89,688          | -                                      | \$92,424       |

|   |                                                                          |             |             |   |             |
|---|--------------------------------------------------------------------------|-------------|-------------|---|-------------|
| S | Parliamentary<br>Assistant's salary, the<br><i>Executive Council Act</i> | \$16,173    | \$16,173    | - | \$16,667    |
|   | Total statutory<br>appropriations                                        | \$105,861   | \$105,861   | - | \$109,091   |
|   | Total operating expense                                                  | \$2,702,961 | \$2,702,961 | - | \$2,620,661 |

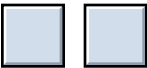
Standard account by item and sub-items

| Vote-item<br>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 |

Updated: April 23, 2018  
Published: April 23, 2018

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# Expenditure Estimates for the Ministry of Seniors Affairs (2018-19)

The 2018-2019 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, 2018.

## On this page

1. [Summary](#)
2. [Ministry Administration Program - 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|-------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                                                 |                      |                      |                                                    |                   |
| 3501              | <a href="#">Ministry Administration Program</a> | \$1,540,900          | \$1,170,100          | \$370,800                                          | -                 |



|                                     |                                                 |              |              |             |              |
|-------------------------------------|-------------------------------------------------|--------------|--------------|-------------|--------------|
|                                     |                                                 |              |              |             |              |
| 3502                                | <a href="#">Seniors Affairs Program</a>         | \$28,914,300 | \$27,075,800 | \$1,838,500 | \$19,403,002 |
|                                     |                                                 |              |              |             |              |
| Total operating expense to be voted |                                                 | \$30,455,200 | \$28,245,900 | \$2,209,300 | \$19,403,002 |
|                                     |                                                 |              |              |             |              |
| Statutory appropriations            |                                                 | \$64,014     | \$64,014     | -           | -            |
|                                     |                                                 |              |              |             |              |
| Ministry total operating expense    |                                                 | \$30,519,214 | \$28,309,914 | \$2,209,300 | \$19,403,002 |
|                                     |                                                 |              |              |             |              |
| Operating assets                    |                                                 |              |              |             |              |
|                                     |                                                 |              |              |             |              |
| 3501                                | <a href="#">Ministry Administration Program</a> | \$1,000      | -            | \$1,000     | -            |
|                                     |                                                 |              |              |             |              |
| Total operating assets to be voted  |                                                 | \$1,000      | -            | \$1,000     | -            |
|                                     |                                                 |              |              |             |              |
| Ministry total operating assets     |                                                 | \$1,000      | -            | \$1,000     | -            |
|                                     |                                                 |              |              |             |              |
| Capital expense                     |                                                 |              |              |             |              |
|                                     |                                                 |              |              |             |              |
| 3501                                | <a href="#">Ministry Administration Program</a> | \$1,000      | \$1,000      | -           | -            |
|                                     |                                                 |              |              |             |              |
| 3502                                | <a href="#">Seniors Affairs</a>                 | \$16,001,000 | \$7,001,000  | \$9,000,000 | -            |

[Program](#)

|  |                                                  |                     |                    |                    |          |
|--|--------------------------------------------------|---------------------|--------------------|--------------------|----------|
|  | <b>Total capital<br/>expense to be<br/>voted</b> | <b>\$16,002,000</b> | <b>\$7,002,000</b> | <b>\$9,000,000</b> | <b>-</b> |
|--|--------------------------------------------------|---------------------|--------------------|--------------------|----------|

|  |                             |         |         |   |   |
|--|-----------------------------|---------|---------|---|---|
|  | Statutory<br>appropriations | \$2,000 | \$2,000 | - | - |
|--|-----------------------------|---------|---------|---|---|

|  |                                   |                     |                    |                    |          |
|--|-----------------------------------|---------------------|--------------------|--------------------|----------|
|  | Ministry total<br>capital expense | <b>\$16,004,000</b> | <b>\$7,004,000</b> | <b>\$9,000,000</b> | <b>-</b> |
|--|-----------------------------------|---------------------|--------------------|--------------------|----------|

**Capital assets**

|             |                                                         |         |         |   |   |
|-------------|---------------------------------------------------------|---------|---------|---|---|
| <b>3501</b> | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$1,000 | \$1,000 | - | - |
|-------------|---------------------------------------------------------|---------|---------|---|---|

|             |                                             |         |         |   |   |
|-------------|---------------------------------------------|---------|---------|---|---|
| <b>3502</b> | <a href="#">Seniors Affairs<br/>Program</a> | \$1,000 | \$1,000 | - | - |
|-------------|---------------------------------------------|---------|---------|---|---|

|  |                                             |                |                |          |          |
|--|---------------------------------------------|----------------|----------------|----------|----------|
|  | <b>Total capital<br/>assets to be voted</b> | <b>\$2,000</b> | <b>\$2,000</b> | <b>-</b> | <b>-</b> |
|--|---------------------------------------------|----------------|----------------|----------|----------|

|  |                                  |                |                |          |          |
|--|----------------------------------|----------------|----------------|----------|----------|
|  | Ministry total<br>capital assets | <b>\$2,000</b> | <b>\$2,000</b> | <b>-</b> | <b>-</b> |
|--|----------------------------------|----------------|----------------|----------|----------|

|  |                                                                                                                                          |                     |                     |                     |                     |
|--|------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
|  | <b>Ministry total<br/>operating and<br/>capital including<br/>consolidation and<br/>other adjustments<br/>(not including<br/>assets)</b> | <b>\$46,523,214</b> | <b>\$35,313,914</b> | <b>\$11,209,300</b> | <b>\$19,403,002</b> |
|--|------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|



Reconciliation to previously published data

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$28,309,914         | -                 |
| Government reorganization                                        |                      |                   |
| Transfer of functions from other Ministries                      | -                    | \$19,403,002      |
| Restated total operating expense                                 | \$28,309,914         | \$19,403,002      |

Ministry Administration Program - vote 3501

The Ministry Administration Program includes the Offices of the Minister, Parliamentary Assistant and Deputy Minister, and provides strategic management, leadership and advice, information technology, administrative services and accommodations in support of the ministry and government priorities.

Vote summary

| Item<br>number    | Item                    | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|-------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                         |                      |                      |                                                    |                   |
| 1                 | Ministry Administration | \$1,540,900          | \$1,170,100          | \$370,800                                          | -                 |

|                                     |                                                             |             |             |           |   |
|-------------------------------------|-------------------------------------------------------------|-------------|-------------|-----------|---|
| Total operating expense to be voted |                                                             | \$1,540,900 | \$1,170,100 | \$370,800 | - |
| S                                   | Minister's salary, the Executive Council Act                | \$47,841    | \$47,841    | -         | - |
| S                                   | Parliamentary assistant's salary, the Executive Council Act | \$16,173    | \$16,173    | -         | - |
| Total statutory appropriations      |                                                             | \$64,014    | \$64,014    | -         | - |
| Total operating expense             |                                                             | \$1,604,914 | \$1,234,114 | \$370,800 | - |
| Operating assets                    |                                                             |             |             |           |   |
| 10                                  | Accounts receivable                                         | \$1,000     | -           | \$1,000   | - |
| Total operating assets to be voted  |                                                             | \$1,000     | -           | \$1,000   | - |
| Total operating assets              |                                                             | \$1,000     | -           | \$1,000   | - |
| Capital expense                     |                                                             |             |             |           |   |
| 3                                   | Seniors Affairs Capital                                     | \$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                   |                         |         |         |   |   |
| 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                     | \$1,092,900 |
|                   | Employee benefits                      | \$137,300   |
|                   | Transportation and communication       | \$14,400    |
|                   | Services                               | \$287,900   |

|                                     |                        |             |
|-------------------------------------|------------------------|-------------|
|                                     | Supplies and equipment | \$8,400     |
| Total operating expense to be voted |                        | \$1,540,900 |

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    |
| Total operating expense for Ministry Administration Program |                                                                    | \$1,604,914 |

Operating assets

|                                                            |                                               |         |
|------------------------------------------------------------|-----------------------------------------------|---------|
| 3501-10                                                    | Accounts receivable                           |         |
| Advances and recoverable amounts                           |                                               |         |
|                                                            | Advances and recoverable - in-year recoveries | \$1,000 |
| Total operating assets to be voted                         |                                               | \$1,000 |
| Total operating assets for Ministry Administration Program |                                               | \$1,000 |

Capital expense

|        |                         |  |
|--------|-------------------------|--|
| 3501-3 | Seniors Affairs Capital |  |
|--------|-------------------------|--|

|                                                           |                                                       |         |
|-----------------------------------------------------------|-------------------------------------------------------|---------|
| 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                                            |                                                       |         |
| 3501-2                                                    | Seniors Affairs Capital                               |         |
|                                                           | Leasehold improvements                                | \$1,000 |
| Total capital assets to be voted                          |                                                       | \$1,000 |
| Total capital assets for Ministry Administration Program  |                                                       | \$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 *Seniors Active*

Living Centres Act, 2017.

Vote summary

| Item number       | Item                                           | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                                |                   |                   |                                        |                |
| 1                 | Seniors Affairs Program                        | \$28,914,300      | \$27,075,800      | \$1,838,500                            | \$19,403,002   |
|                   | Total operating expense to be voted            | \$28,914,300      | \$27,075,800      | \$1,838,500                            | \$19,403,002   |
|                   | Total operating expense                        | \$28,914,300      | \$27,075,800      | \$1,838,500                            | \$19,403,002   |
| Capital expense   |                                                |                   |                   |                                        |                |
| 3                 | Seniors Affairs Program                        | \$16,001,000      | \$7,001,000       | \$9,000,000                            | -              |
|                   | Total capital expense to be voted              | \$16,001,000      | \$7,001,000       | \$9,000,000                            | -              |
| S                 | Amortization, the Financial Administration Act | \$1,000           | \$1,000           | -                                      | -              |



|                                  |                         |              |             |             |   |
|----------------------------------|-------------------------|--------------|-------------|-------------|---|
|                                  |                         |              |             |             |   |
| Total statutory appropriations   |                         | \$1,000      | \$1,000     | -           | - |
|                                  |                         |              |             |             |   |
| Total capital expense            |                         | \$16,002,000 | \$7,002,000 | \$9,000,000 | - |
|                                  |                         |              |             |             |   |
| 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                     | \$4,015,800 |
|                   |                                        |             |
|                   | Employee benefits                      | \$443,000   |
|                   |                                        |             |
|                   | Transportation and communication       | \$35,400    |

|  |                                                            |                     |
|--|------------------------------------------------------------|---------------------|
|  | Services                                                   | \$4,289,200         |
|  | Supplies and equipment                                     | \$53,000            |
|  | Transfer payments                                          |                     |
|  | Seniors Affairs Transfer Payment                           | \$20,077,900        |
|  | <b>Total operating expense to be voted</b>                 | <b>\$28,914,300</b> |
|  | <b>Total operating expense for Seniors Affairs Program</b> | <b>\$28,914,300</b> |

|               |                                          |                     |
|---------------|------------------------------------------|---------------------|
|               | <b>Capital expense</b>                   |                     |
| <b>3502-3</b> | Seniors Affairs Program                  |                     |
|               | Transfer payments                        |                     |
|               | Safety and Security for Seniors Program  | \$16,000,000        |
|               | Other transactions                       | \$1,000             |
|               | <b>Total capital expense to be voted</b> | <b>\$16,001,000</b> |

|                  |                                                       |         |
|------------------|-------------------------------------------------------|---------|
|                  | <b>Statutory appropriation</b>                        |         |
|                  | Other transactions                                    |         |
| <b>Statutory</b> | Amortization, the <i>Financial Administration Act</i> | \$1,000 |

Total capital expense for Seniors Affairs Program \$16,002,000

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: April 24, 2018  
Published: April 23, 2018

Footnotes

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

Rate

Topics

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Eleanor McMahon  
President of the Treasury Board  
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  - Driving and roads
  - Education and training
  - Environment and energy





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# Expenditure Estimates for the Ministry of the Status of Women (2018-19)

The 2018-2019 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, 2018.

## On this page

1. [Summary](#)
2. [Ministry Administration Program - vote 3601](#)
3. [Status of Women Programs - vote 3602](#)

## Summary

The Ministry of the Status of Women is committed to advancing gender equality in Ontario. The Ministry works collaboratively with partner ministries, broader public sector partners, and external partners to advance women’s economic and social empowerment and to protect women from violence and harassment.

## Ministry program summary

| Vote              | Program                                         | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------|-------------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense |                                                 |                      |                      |                                                    |                   |
| 3601              | <a href="#">Ministry Administration Program</a> | \$1, 355, 100        | \$1, 171, 000        | \$184, 100                                         | -                 |

|                                                   |                                                 |              |              |              |              |
|---------------------------------------------------|-------------------------------------------------|--------------|--------------|--------------|--------------|
|                                                   |                                                 |              |              |              |              |
| 3602                                              | <a href="#">Status of Women Programs</a>        | \$36,004,000 | \$24,593,100 | \$11,410,900 | \$22,564,863 |
|                                                   |                                                 |              |              |              |              |
| Total operating expense to be voted               |                                                 | \$37,359,100 | \$25,764,100 | \$11,595,000 | \$22,564,863 |
|                                                   |                                                 |              |              |              |              |
| Statutory appropriations                          |                                                 | \$64,014     | \$64,014     | -            | -            |
|                                                   |                                                 |              |              |              |              |
| Ministry total operating expense                  |                                                 | \$37,423,114 | \$25,828,114 | \$11,595,000 | \$22,564,863 |
|                                                   |                                                 |              |              |              |              |
| Total including consolidation & other adjustments |                                                 | \$37,423,114 | \$25,828,114 | \$11,595,000 | \$22,564,863 |
|                                                   |                                                 |              |              |              |              |
| Operating assets                                  |                                                 |              |              |              |              |
|                                                   |                                                 |              |              |              |              |
| 3601                                              | <a href="#">Ministry Administration Program</a> | \$1,000      | -            | \$1,000      | -            |
|                                                   |                                                 |              |              |              |              |
| Total operating assets to be voted                |                                                 | \$1,000      | -            | \$1,000      | -            |
|                                                   |                                                 |              |              |              |              |
| Ministry total operating assets                   |                                                 | \$1,000      | -            | \$1,000      | -            |
|                                                   |                                                 |              |              |              |              |
| Capital expense                                   |                                                 |              |              |              |              |
|                                                   |                                                 |              |              |              |              |
| 3601                                              | <a href="#">Ministry</a>                        | \$1,000      | \$1,000      | -            | -            |

[Administration](#)  
[Program](#)

|  |                                                  |                |                |          |          |
|--|--------------------------------------------------|----------------|----------------|----------|----------|
|  | <b>Total capital<br/>expense to be<br/>voted</b> | <b>\$1,000</b> | <b>\$1,000</b> | <b>-</b> | <b>-</b> |
|--|--------------------------------------------------|----------------|----------------|----------|----------|

|  |                             |         |         |   |   |
|--|-----------------------------|---------|---------|---|---|
|  | Statutory<br>appropriations | \$1,000 | \$1,000 | - | - |
|--|-----------------------------|---------|---------|---|---|

|  |                                   |                |                |          |          |
|--|-----------------------------------|----------------|----------------|----------|----------|
|  | Ministry total<br>capital expense | <b>\$2,000</b> | <b>\$2,000</b> | <b>-</b> | <b>-</b> |
|--|-----------------------------------|----------------|----------------|----------|----------|

**Capital assets**

|             |                                                         |         |         |   |   |
|-------------|---------------------------------------------------------|---------|---------|---|---|
| <b>3601</b> | <a href="#">Ministry<br/>Administration<br/>Program</a> | \$1,000 | \$1,000 | - | - |
|-------------|---------------------------------------------------------|---------|---------|---|---|

|  |                                             |                |                |          |          |
|--|---------------------------------------------|----------------|----------------|----------|----------|
|  | <b>Total capital<br/>assets to be voted</b> | <b>\$1,000</b> | <b>\$1,000</b> | <b>-</b> | <b>-</b> |
|--|---------------------------------------------|----------------|----------------|----------|----------|

|  |                                  |                |                |          |          |
|--|----------------------------------|----------------|----------------|----------|----------|
|  | Ministry total<br>capital assets | <b>\$1,000</b> | <b>\$1,000</b> | <b>-</b> | <b>-</b> |
|--|----------------------------------|----------------|----------------|----------|----------|

|  |                                                                                                                                          |                     |                     |                     |                     |
|--|------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
|  | <b>Ministry total<br/>operating and<br/>capital including<br/>consolidation and<br/>other adjustments<br/>(not including<br/>assets)</b> | <b>\$37,425,114</b> | <b>\$25,830,114</b> | <b>\$11,595,000</b> | <b>\$22,564,863</b> |
|--|------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|

## Reconciliation to previously published data

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$25,828,114         | -                 |
| Government reorganization                                        |                      |                   |
| Transfer of functions from other Ministries                      | -                    | \$22,564,863      |
| Restated total operating expense                                 | \$25,828,114         | \$22,564,863      |

## Ministry Administration Program - vote 3601

The Ministry Administration Program includes the Offices of the Minister and Parliamentary Assistant, and provides strategic management, leadership and advice, information technology, administrative services and accommodations in support of the ministry and government priorities.

### Vote summary

| Item number                         | Item                    | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------------------------------|-------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| Operating expense                   |                         |                      |                      |                                                    |                   |
| 1                                   | Ministry Administration | \$1,355,100          | \$1,171,000          | \$184,100                                          | -                 |
| Total operating expense to be voted |                         | \$1,355,100          | \$1,171,000          | \$184,100                                          | -                 |

|    |                                                                           |                    |                    |                  |          |
|----|---------------------------------------------------------------------------|--------------------|--------------------|------------------|----------|
| S  | Minister's salary, the<br><i>Executive Council Act</i>                    | \$47,841           | \$47,841           | -                | -        |
| S  | Parliamentary assistant's<br>salary, the <i>Executive<br/>Council Act</i> | \$16,173           | \$16,173           | -                | -        |
|    | Total statutory<br>appropriations                                         | \$64,014           | \$64,014           | -                | -        |
|    | <b>Total operating expense</b>                                            | <b>\$1,419,114</b> | <b>\$1,235,014</b> | <b>\$184,100</b> | <b>-</b> |
|    | <b>Operating assets</b>                                                   |                    |                    |                  |          |
| 10 | Accounts receivable                                                       | \$1,000            | -                  | \$1,000          | -        |
|    | <b>Total operating assets to be<br/>voted</b>                             | <b>\$1,000</b>     | <b>-</b>           | <b>\$1,000</b>   | <b>-</b> |
|    | <b>Total operating assets</b>                                             | <b>\$1,000</b>     | <b>-</b>           | <b>\$1,000</b>   | <b>-</b> |
|    | <b>Capital expense</b>                                                    |                    |                    |                  |          |
| 3  | Status of Women Capital                                                   | \$1,000            | \$1,000            | -                | -        |
|    | <b>Total capital expense to be<br/>voted</b>                              | <b>\$1,000</b>     | <b>\$1,000</b>     | <b>-</b>         | <b>-</b> |
| S  | Amortization, the <i>Financial<br/>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                               | \$713,200   |
| Total operating expense to be voted |                                        | \$1,355,100 |

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 |  | \$1,419,114 |
|-------------------------------------------------------------|--|-------------|

Operating assets

|         |                     |  |
|---------|---------------------|--|
| 3601-10 | Accounts receivable |  |
|---------|---------------------|--|

Advances and recoverable amounts

|  |                                               |         |
|--|-----------------------------------------------|---------|
|  | Advances and recoverable - in-year recoveries | \$1,000 |
|--|-----------------------------------------------|---------|

Total operating assets to be voted \$1,000

|                                                            |  |         |
|------------------------------------------------------------|--|---------|
| Total operating assets for Ministry Administration Program |  | \$1,000 |
|------------------------------------------------------------|--|---------|

Capital expense

|        |                         |  |
|--------|-------------------------|--|
| 3601-3 | Status of Women Capital |  |
|--------|-------------------------|--|

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                                            |                                                       |         |
| 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 Program  |                                                       | \$1,000 |

## Status of Women Programs - vote 3602

The Ministry of the Status of Women leads the development, implementation and delivery of policies and programs that help improve the lives of women across Ontario.

The Ministry aims to change societal attitudes and norms, reduce gender inequities, further women’s economic and social empowerment, address violence against women and ensure that gender-based analysis is incorporated into government decision making.

Through its policies and programs, the Ministry promotes partnerships within Ontario and works across federal, provincial and territorial governments to develop and implement comprehensive approaches to address the issues that affect women in Ontario.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between | Actual 2016-17 |
|-------------|------|-------------------|-------------------|--------------------|----------------|
|-------------|------|-------------------|-------------------|--------------------|----------------|

|  |  |  |  |                           |
|--|--|--|--|---------------------------|
|  |  |  |  | 2018-19<br>and<br>2017-18 |
|--|--|--|--|---------------------------|

Operating  
expense

|   |                          |              |              |              |              |
|---|--------------------------|--------------|--------------|--------------|--------------|
| 1 | Status of Women Programs | \$36,004,000 | \$24,593,100 | \$11,410,900 | \$22,564,863 |
|---|--------------------------|--------------|--------------|--------------|--------------|

|                                     |              |              |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------|
| Total operating expense to be voted | \$36,004,000 | \$24,593,100 | \$11,410,900 | \$22,564,863 |
|-------------------------------------|--------------|--------------|--------------|--------------|

|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| Total operating expense | \$36,004,000 | \$24,593,100 | \$11,410,900 | \$22,564,863 |
|-------------------------|--------------|--------------|--------------|--------------|

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 | \$3,240,800 |
|--------------------|-------------|

|                   |           |
|-------------------|-----------|
| Employee benefits | \$407,400 |
|-------------------|-----------|

|                                  |          |
|----------------------------------|----------|
| Transportation and communication | \$91,200 |
|----------------------------------|----------|

|                                                      |              |              |
|------------------------------------------------------|--------------|--------------|
| Services                                             |              | \$1,129,300  |
| Supplies and equipment                               |              | \$33,200     |
| Transfer payments                                    |              |              |
| Economic Empowerment Initiatives                     | \$12,506,100 |              |
| Violence Prevention Initiatives                      | \$18,596,000 | \$31,102,100 |
| Total operating expense to be voted                  |              | \$36,004,000 |
| Total operating expense for Status of Women Programs |              | \$36,004,000 |

Updated: April 24, 2018  
Published: April 23, 2018

## Footnotes

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

Rate

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Eleanor McMahon  
President of the Treasury Board

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Topics

Arts and culture

Business and economy



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# Expenditure Estimates for the Ministry of Tourism, Culture and Sport (2018-19)

The 2018-2019 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, 2018.

## On this page

1. [Summary](#)

2. [Ministry Administration Program - vote 3801](#)

3. [Tourism Program - vote 3802](#)

4. [Sport, Recreation and Community Programs - vote 3803](#)
5. [Tourism and Culture Capital Program - vote 3804](#)

6. [Culture Program - vote 3805](#)

7. [Ontario Trillium Foundation Program - vote 3806](#)

8. [Ontario Cultural Media Tax Credits - vote 3808](#)

## 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 | Estimates | Difference | Actual |
|------|---------|-----------|-----------|------------|--------|
|------|---------|-----------|-----------|------------|--------|

|                                                    |                                                                      | 2018-19                | 2017-18                | between<br>2018-19<br>and<br>2017-18 | 2016-17                |
|----------------------------------------------------|----------------------------------------------------------------------|------------------------|------------------------|--------------------------------------|------------------------|
| <b>Operating<br/>expense</b>                       |                                                                      |                        |                        |                                      |                        |
| <b>3801</b>                                        | <a href="#">Ministry<br/>Administration<br/>Program</a>              | \$10,395,000           | \$11,214,100           | (\$819,100)                          | \$10,537,457           |
| <b>3802</b>                                        | <a href="#">Tourism Program</a>                                      | \$128,136,400          | \$156,854,100          | (\$28,717,700)                       | \$156,858,881          |
| <b>3803</b>                                        | <a href="#">Sport,<br/>Recreation and<br/>Community<br/>Programs</a> | \$56,188,200           | \$52,881,700           | \$3,306,500                          | \$64,169,380           |
| <b>3805</b>                                        | <a href="#">Culture Program</a>                                      | \$294,935,200          | \$258,496,600          | \$36,438,600                         | \$245,706,134          |
| <b>3806</b>                                        | <a href="#">Ontario<br/>Trillium<br/>Foundation<br/>Program</a>      | \$115,001,000          | \$115,001,000          | -                                    | \$90,000,000           |
| <b>3808</b>                                        | <a href="#">Ontario<br/>Cultural Media<br/>Tax Credits</a>           | \$528,766,500          | \$484,450,900          | \$44,315,600                         | \$578,513,645          |
| <b>Total operating<br/>expense to be<br/>voted</b> |                                                                      | <b>\$1,133,422,300</b> | <b>\$1,078,898,400</b> | <b>\$54,523,900</b>                  | <b>\$1,145,785,497</b> |
| Statutory<br>appropriations                        |                                                                      | \$83,187               | \$83,187               | -                                    | \$249,459              |

|                                                                              |                 |                 |              |                 |
|------------------------------------------------------------------------------|-----------------|-----------------|--------------|-----------------|
| Ministry total operating expense                                             | \$1,133,505,487 | \$1,078,981,587 | \$54,523,900 | \$1,146,034,956 |
| Consolidation adjustment - Ontario Place Corporation                         | \$11,235,000    | \$8,634,000     | \$2,601,000  | \$5,640,706     |
| Consolidation adjustment - Metro Toronto Convention Centre                   | \$51,279,000    | \$48,828,100    | \$2,450,900  | \$48,552,237    |
| Consolidation adjustment - Ontario Tourism Marketing Partnership Corporation | \$3,649,000     | \$2,547,500     | \$1,101,500  | \$3,147,687     |
| Consolidation adjustment - Ontario Science Centre                            | \$15,760,000    | \$13,875,000    | \$1,885,000  | \$13,614,091    |
| Consolidation adjustment - Ontario Trillium Foundation                       | \$4,511,200     | \$4,162,100     | \$349,100    | (\$809,867)     |
| Consolidation adjustment - Royal Ontario Museum                              | \$34,360,000    | \$33,625,000    | \$735,000    | \$49,909,791    |



|      |                                                                                                    |                 |                 |              |                 |
|------|----------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------|-----------------|
|      | Consolidation<br>adjustment -<br>Ontario Arts<br>Council                                           | \$433,700       | \$714,000       | (\$280,300)  | \$1,666,022     |
|      | Consolidation<br>adjustment -<br>Niagara Parks<br>Commission                                       | \$89,663,500    | \$88,197,000    | \$1,466,500  | \$85,740,720    |
|      | Consolidation<br>adjustment -<br>Ottawa<br>Convention<br>Centre                                    | \$15,601,600    | \$15,856,600    | (\$255,000)  | \$15,209,669    |
|      | Consolidation<br>adjustment -<br>Science North                                                     | \$9,781,100     | -               | \$9,781,100  | -               |
|      | Operating<br>expense<br>Adjustment -<br>Greenhouse Gas<br>Reduction<br>Account<br>Reclassification | \$3,299,200     | -               | \$3,299,200  | -               |
|      | Total including<br>consolidation &<br>other<br>adjustments                                         | \$1,373,078,787 | \$1,295,420,887 | \$77,657,900 | \$1,368,706,012 |
|      | Operating<br>assets                                                                                |                 |                 |              |                 |
| 3801 | <a href="#">Ministry</a>                                                                           | \$1,000         | -               | \$1,000      | -               |

|                                        |                                                          |               |               |              |               |
|----------------------------------------|----------------------------------------------------------|---------------|---------------|--------------|---------------|
| <a href="#">Administration Program</a> |                                                          |               |               |              |               |
| Total operating assets to be voted     |                                                          | \$1,000       | -             | \$1,000      | -             |
| Ministry total operating assets        |                                                          | \$1,000       | -             | \$1,000      | -             |
| Capital expense                        |                                                          |               |               |              |               |
| 3801                                   | <a href="#">Ministry Administration Program</a>          | \$2,000       | \$2,000       | -            | -             |
| 3802                                   | <a href="#">Tourism Program</a>                          | \$1,000       | \$1,000       | -            | -             |
| 3803                                   | <a href="#">Sport, Recreation and Community Programs</a> | \$1,000       | -             | \$1,000      | \$86,208,644  |
| 3804                                   | <a href="#">Tourism and Culture Capital Program</a>      | \$126,050,200 | \$113,969,000 | \$12,081,200 | \$40,000,586  |
| 3805                                   | <a href="#">Culture Program</a>                          | \$1,000       | \$1,000       | -            | -             |
| 3806                                   | <a href="#">Ontario Trillium Foundation Program</a>      | -             | -             | -            | \$25,000,000  |
| Total capital                          |                                                          | \$126,055,200 | \$113,973,000 | \$12,082,200 | \$151,209,230 |

|                                                                              |                |                |              |               |
|------------------------------------------------------------------------------|----------------|----------------|--------------|---------------|
| expense to be voted                                                          |                |                |              |               |
| Statutory appropriations                                                     | \$4,000        | \$4,000        | -            | -             |
| Ministry total capital expense                                               | \$126,059,200  | \$113,977,000  | \$12,082,200 | \$151,209,230 |
| Consolidation adjustment - Ontario Place Corporation                         | (\$31,435,900) | (\$55,268,500) | \$23,832,600 | \$634,650     |
| Consolidation adjustment - Metro Toronto Convention Centre                   | \$9,563,000    | \$9,365,000    | \$198,000    | \$8,873,892   |
| Consolidation adjustment - Ontario Tourism Marketing Partnership Corporation | \$2,039,700    | \$1,450,000    | \$589,700    | \$1,902,965   |
| Consolidation adjustment - Ontario Science Centre                            | \$363,000      | \$429,000      | (\$66,000)   | \$1,729,000   |
| Consolidation adjustment - Ontario Trillium Foundation                       | \$437,000      | \$444,900      | (\$7,900)    | \$423,412     |

|                                                                                               |               |              |               |                |
|-----------------------------------------------------------------------------------------------|---------------|--------------|---------------|----------------|
| Consolidation<br>adjustment -<br>Royal Ontario<br>Museum                                      | \$10,200,000  | \$9,675,000  | \$525,000     | \$7,021,000    |
| Consolidation<br>adjustment -<br>Ontario Arts<br>Council                                      | \$504,000     | \$500,000    | \$4,000       | \$721,347      |
| Consolidation<br>adjustment -<br>Niagara Parks<br>Commission                                  | \$9,872,000   | \$9,183,300  | \$688,700     | \$5,317,283    |
| Consolidation<br>adjustment -<br>Ottawa<br>Convention<br>Centre                               | \$5,531,000   | \$5,335,500  | \$195,500     | \$5,274,611    |
| Consolidation<br>adjustment -<br>Science North                                                | (\$3,870,500) | -            | (\$3,870,500) | -              |
| Consolidation<br>adjustment -<br>Colleges                                                     | -             | -            | -             | (\$11,489,418) |
| Capital expense<br>adjustment -<br>Greenhouse Gas<br>Reduction<br>Account<br>Reclassification | \$11,812,500  | -            | \$11,812,500  | -              |
| Total including<br>consolidation &                                                            | \$141,075,000 | \$95,091,200 | \$45,983,800  | \$171,617,972  |

other  
adjustments

| Capital assets                                                                                            |                                                          |                 |                 |                |                 |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| 3801                                                                                                      | <a href="#">Ministry Administration Program</a>          | \$2,000         | \$2,000         | -              | -               |
| 3802                                                                                                      | <a href="#">Tourism Program</a>                          | \$25,063,000    | \$37,304,300    | (\$12,241,300) | \$11,644,795    |
| 3803                                                                                                      | <a href="#">Sport, Recreation and Community Programs</a> | -               | -               | -              | \$973,805       |
| 3805                                                                                                      | <a href="#">Culture Program</a>                          | \$1,000         | \$1,000         | -              | -               |
| Total capital assets to be voted                                                                          |                                                          | \$25,066,000    | \$37,307,300    | (\$12,241,300) | \$12,618,600    |
| Ministry total capital assets                                                                             |                                                          | \$25,066,000    | \$37,307,300    | (\$12,241,300) | \$12,618,600    |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) |                                                          | \$1,514,153,787 | \$1,390,512,087 | \$123,641,700  | \$1,540,323,984 |

# Ministry Administration Program - vote 3801

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

## Vote summary

| Item number                         | Item                                                          | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|---------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                               |                   |                   |                                        |                |
| 1                                   | Ministry Administration                                       | \$10,395,000      | \$11,214,100      | (\$819,100)                            | \$10,537,457   |
| Total operating expense to be voted |                                                               | \$10,395,000      | \$11,214,100      | (\$819,100)                            | \$10,537,457   |
| S                                   | Minister's salary, the Executive Council Act                  | \$47,841          | \$47,841          | -                                      | \$49,301       |
| S                                   | Parliamentary Assistants' Salaries, the Executive Council Act | \$32,346          | \$32,346          | -                                      | \$16,667       |
| Total statutory appropriations      |                                                               | \$80,187          | \$80,187          | -                                      | \$65,968       |
| Total operating expense             |                                                               | \$10,475,187      | \$11,294,287      | (\$819,100)                            | \$10,603,425   |
| Operating assets                    |                                                               |                   |                   |                                        |                |
| 10                                  | Accounts receivable                                           | \$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                        | \$2,000 | \$2,000 | -       | - |
| Total capital expense to be voted  |                                                | \$2,000 | \$2,000 | -       | - |
| S                                  | Amortization, the Financial Administration Act | \$2,000 | \$2,000 | -       | - |
| Total statutory appropriations     |                                                | \$2,000 | \$2,000 | -       | - |
| Total capital expense              |                                                | \$4,000 | \$4,000 | -       | - |
| Capital assets                     |                                                |         |         |         |   |
| 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 | Standard account by item and sub-items | Amount | Amount |
|-----------|----------------------------------------|--------|--------|
|-----------|----------------------------------------|--------|--------|

| number            |                                     |             |              |
|-------------------|-------------------------------------|-------------|--------------|
| Operating expense |                                     |             |              |
| 3801-1            | Ministry Administration             |             |              |
|                   | Salaries and wages                  |             | \$6,015,800  |
|                   | Employee benefits                   |             | \$702,800    |
|                   | Transportation and communication    |             | \$283,200    |
|                   | Services                            |             | \$3,169,300  |
|                   | Supplies and equipment              |             | \$223,900    |
|                   | Total operating expense to be voted |             | \$10,395,000 |
|                   | Sub-items:                          |             |              |
|                   | Main Office                         |             |              |
|                   | Salaries and wages                  | \$3,483,700 |              |
|                   | Employee benefits                   | \$387,100   |              |
|                   | Transportation and communication    | \$218,200   |              |
|                   | Services                            | \$340,800   |              |
|                   | Supplies and equipment              | \$91,900    | \$4,521,700  |
|                   | 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                                                    |                                                                      | \$676,600   | \$676,600    |
| Legal Services                                              |                                                                      |             |              |
| Transportation and communication                            |                                                                      | \$15,000    |              |
| Services                                                    |                                                                      | \$1,814,700 |              |
| Supplies and equipment                                      |                                                                      | \$6,000     | \$1,835,700  |
| Total operating expense to be voted                         |                                                                      |             | \$10,395,000 |
| 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 |                                                                      |             | \$10,475,187 |

|                          |                                                            |         |
|--------------------------|------------------------------------------------------------|---------|
| Operating assets         |                                                            |         |
| 3801-10                  | Accounts receivable                                        |         |
|                          | Advances and recoverable amounts                           |         |
|                          | Advances and recoverable - in-year recoveries              | \$1,000 |
|                          | Total operating assets to be voted                         | \$1,000 |
|                          | Total Operating assets for Ministry Administration Program | \$1,000 |
| 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 Financial Administration Act             | \$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        |
|        | <b>Total capital assets to be voted</b>                         | <b>\$2,000</b> |
|        | <b>Total capital assets for Ministry Administration Program</b> | <b>\$2,000</b> |

## 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 operates two attractions and oversees the activities and accountabilities of agencies that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

### Vote summary

| Item number | Item                     | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|--------------------------|-------------------|-------------------|----------------------------------------|----------------|
|             | <b>Operating expense</b> |                   |                   |                                        |                |
| 1           | Tourism                  | \$128,136,400     | \$156,854,100     | (\$28,717,700)                         | \$156,858,881  |

|                                            |                                                           |                      |                      |                       |                      |
|--------------------------------------------|-----------------------------------------------------------|----------------------|----------------------|-----------------------|----------------------|
| <b>Total operating expense to be voted</b> |                                                           | <b>\$128,136,400</b> | <b>\$156,854,100</b> | <b>(\$28,717,700)</b> | <b>\$156,858,881</b> |
| S                                          | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000              | \$1,000              | -                     | -                    |
| Total statutory appropriations             |                                                           | \$1,000              | \$1,000              | -                     | -                    |
| <b>Total operating expense</b>             |                                                           | <b>\$128,137,400</b> | <b>\$156,855,100</b> | <b>(\$28,717,700)</b> | <b>\$156,858,881</b> |
| <b>Capital expense</b>                     |                                                           |                      |                      |                       |                      |
| 3                                          | Tourism                                                   | \$1,000              | \$1,000              | -                     | -                    |
| <b>Total capital expense to be voted</b>   |                                                           | <b>\$1,000</b>       | <b>\$1,000</b>       | <b>-</b>              | <b>-</b>             |
| S                                          | Amortization, the <i>Financial Administration Act</i>     | \$1,000              | \$1,000              | -                     | -                    |
| Total statutory appropriations             |                                                           | \$1,000              | \$1,000              | -                     | -                    |
| <b>Total capital expense</b>               |                                                           | <b>\$2,000</b>       | <b>\$2,000</b>       | <b>-</b>              | <b>-</b>             |
| <b>Capital assets</b>                      |                                                           |                      |                      |                       |                      |
| 2                                          | Tourism                                                   | \$25,063,000         | \$37,304,300         | (\$12,241,300)        | \$11,644,795         |

|                                  |              |              |                |              |
|----------------------------------|--------------|--------------|----------------|--------------|
| Total capital assets to be voted | \$25,063,000 | \$37,304,300 | (\$12,241,300) | \$11,644,795 |
|----------------------------------|--------------|--------------|----------------|--------------|

|                      |              |              |                |              |
|----------------------|--------------|--------------|----------------|--------------|
| Total capital assets | \$25,063,000 | \$37,304,300 | (\$12,241,300) | \$11,644,795 |
|----------------------|--------------|--------------|----------------|--------------|

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                                                          |              | \$12,251,600 |
|                   | Employee benefits                                                           |              | \$1,898,100  |
|                   | Transportation and communication                                            |              | \$486,700    |
|                   | Services                                                                    |              | \$4,370,100  |
|                   | Supplies and equipment                                                      |              | \$959,600    |
| Transfer payments |                                                                             |              |              |
|                   | 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 |                                                           | \$37,967,500 |               |
| Ontario Place Corporation                         |                                                           | \$2,070,000  |               |
| St. Lawrence Parks Commission                     |                                                           | \$7,122,800  | \$108,170,300 |
| Total operating expense to be voted               |                                                           |              | \$128,136,400 |
| Statutory appropriations                          |                                                           |              |               |
| Other transactions                                |                                                           |              |               |
| Statutory                                         | Bad debt expense, the <i>Financial Administration Act</i> |              | \$1,000       |
| Total operating expense for Tourism Program       |                                                           |              | \$128,137,400 |
| 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                                | \$25,062,000 |
|                                           | Land and marine fleet - asset costs | \$1,000      |
| Total capital assets to be voted          |                                     | \$25,063,000 |
| Total capital assets for Tourism Program  |                                     | \$25,063,000 |

## Sport, Recreation and Community Programs - vote 3803

The Ministry's sport, recreation and community programs are working to increase Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Ministry's support for 'Amateur sport' is focused on participation, development and excellence for athletes of all ages and abilities.

The Ministry 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 has oversight and responsibility for professional combative sports which includes the Office of the Athletics Commissioner and the *Athletics Control Act, 1990*.

The Ministry is the lead/coordination body responsible for the multi-Ministry work associated with concussions in sport (Rowan's Law). This includes leading the development of proposed legislation.

Note: recoveries under Sport, Recreation and Community include recoveries of \$3,299,200 for Operating expense and \$1,062,500 for Capital Expense from the Greenhouse Gas Reduction Account, which are based on

forecasts of anticipated revenues and contingent upon a sufficient balance to the credit of the Greenhouse Gas Reduction Account.

Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                                 |              |              |             |              |
|---|---------------------------------|--------------|--------------|-------------|--------------|
| 1 | Sport, Recreation and Community | \$56,188,200 | \$52,881,700 | \$3,306,500 | \$64,169,380 |
|---|---------------------------------|--------------|--------------|-------------|--------------|

|                                     |              |              |             |              |
|-------------------------------------|--------------|--------------|-------------|--------------|
| Total operating expense to be voted | \$56,188,200 | \$52,881,700 | \$3,306,500 | \$64,169,380 |
|-------------------------------------|--------------|--------------|-------------|--------------|

|   |                                                    |         |         |   |           |
|---|----------------------------------------------------|---------|---------|---|-----------|
| S | Bad debt expense, the Financial Administration Act | \$1,000 | \$1,000 | - | \$183,491 |
|---|----------------------------------------------------|---------|---------|---|-----------|

|                                |         |         |   |           |
|--------------------------------|---------|---------|---|-----------|
| Total statutory appropriations | \$1,000 | \$1,000 | - | \$183,491 |
|--------------------------------|---------|---------|---|-----------|

|                         |              |              |             |              |
|-------------------------|--------------|--------------|-------------|--------------|
| Total operating expense | \$56,189,200 | \$52,882,700 | \$3,306,500 | \$64,352,871 |
|-------------------------|--------------|--------------|-------------|--------------|

Capital expense

|   |                                 |         |   |         |              |
|---|---------------------------------|---------|---|---------|--------------|
| 3 | Sport, Recreation and Community | \$1,000 | - | \$1,000 | \$86,208,644 |
|---|---------------------------------|---------|---|---------|--------------|

|                                   |         |   |         |              |
|-----------------------------------|---------|---|---------|--------------|
| Total capital expense to be voted | \$1,000 | - | \$1,000 | \$86,208,644 |
|-----------------------------------|---------|---|---------|--------------|



|                                  |                                 |         |   |         |              |
|----------------------------------|---------------------------------|---------|---|---------|--------------|
| Total capital expense            |                                 | \$1,000 | - | \$1,000 | \$86,208,644 |
| Capital assets                   |                                 |         |   |         |              |
| -                                | Sport, Recreation and Community | -       | - | -       | \$973,805    |
| Total capital assets to be voted |                                 | -       | - | -       | \$973,805    |
| Total capital assets             |                                 | -       | - | -       | \$973,805    |

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                         |             | \$3,992,500 |
|                   | Employee benefits                          |             | \$493,200   |
|                   | Transportation and communication           |             | \$414,200   |
|                   | Services                                   |             | \$1,520,200 |
|                   | Supplies and equipment                     |             | \$425,100   |
|                   | Transfer payments                          |             |             |
|                   | Grants in Support of Cycling Education and | \$3,187,500 |             |

Instructor Certification

Sport and Athlete Development \$24,694,200

Youth Programs \$14,237,100

Ontario Sport and Recreation Communities Fund \$7,704,000

Aboriginal Programs \$2,819,400 \$52,642,200

Subtotal \$59,487,400

Less: recoveries \$3,299,200

Total operating expense to be voted \$56,188,200

Statutory appropriations

Other transactions

Statutory Bad debt expense, the Financial Administration Act \$1,000

Total operating expense for Sport, Recreation and Community Programs \$56,189,200

Capital expense

3803-3 Sport, Recreation and Community

Transfer payments

Grants in Support of Cycling Tourism Trails \$1,063,500

|                                                                    |             |
|--------------------------------------------------------------------|-------------|
| Infrastructure                                                     |             |
| Less: recoveries                                                   | \$1,062,500 |
| Total capital expense to be voted                                  | \$1,000     |
| Total capital expense for Sport, Recreation and Community Programs | \$1,000     |

### Tourism and Culture Capital Program - vote 3804

The Ministry makes capital investments in its sectors. These investments address repair and rehabilitation considerations, drive competitiveness and sustainability, enhance the visitor experience and help to build communities.

The Ministry, in partnership with Ontario Place Corporation, continues to work towards revitalizing Ontario Place.

Note: recoveries under Capital Expense for Tourism and Culture Capital include recoveries of \$10,750,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance to the credit of the Greenhouse Gas Reduction Account.

### Vote summary

| Item number                       | Item                        | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-----------------------------------|-----------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Capital expense                   |                             |                   |                   |                                        |                |
| 1                                 | Tourism and Culture Capital | \$126,050,200     | \$113,969,000     | \$12,081,200                           | \$40,000,586   |
| Total capital expense to be voted |                             | \$126,050,200     | \$113,969,000     | \$12,081,200                           | \$40,000,586   |

|                       |               |               |              |              |
|-----------------------|---------------|---------------|--------------|--------------|
| Total capital expense | \$126,050,200 | \$113,969,000 | \$12,081,200 | \$40,000,586 |
|-----------------------|---------------|---------------|--------------|--------------|

Standard account by item and sub-items

| Vote-item number  | Standard account by item and sub-items                    | Amount       | Amount        |
|-------------------|-----------------------------------------------------------|--------------|---------------|
| Capital expense   |                                                           |              |               |
| 3804-1            | Tourism and Culture Capital                               |              |               |
|                   | Services                                                  |              | \$11,615,200  |
|                   | Supplies and equipment                                    |              | \$2,199,000   |
| Transfer payments |                                                           |              |               |
|                   | Grants in Support of Agencies and Attractions Development | \$10,750,000 |               |
|                   | Grants in Support of Tourism                              | \$1,000      |               |
|                   | Tourism Agencies Repairs and Rehabilitation               | \$8,993,300  |               |
|                   | Cultural Agencies Repairs and Rehabilitation              | \$13,949,100 |               |
|                   | Grants in Support of Culture                              | \$56,400,000 |               |
|                   | Ontario Place Revitalization                              | \$32,892,600 | \$122,986,000 |
|                   | Subtotal                                                  |              | \$136,800,200 |

|                                                               |                  |               |
|---------------------------------------------------------------|------------------|---------------|
|                                                               | Less: recoveries | \$10,750,000  |
| Total capital expense to be voted                             |                  | \$126,050,200 |
| Total capital expense for Tourism and Culture Capital Program |                  | \$126,050,200 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                           |                   |                   |                                        |                |
| 1                                   | Culture                                                   | \$294,935,200     | \$258,496,600     | \$36,438,600                           | \$245,706,134  |
| Total operating expense to be voted |                                                           | \$294,935,200     | \$258,496,600     | \$36,438,600                           | \$245,706,134  |
| S                                   | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000           | \$1,000           | -                                      | -              |

|   |                                                       |                      |                      |                     |                      |
|---|-------------------------------------------------------|----------------------|----------------------|---------------------|----------------------|
|   |                                                       |                      |                      |                     |                      |
|   | Total statutory appropriations                        | \$1,000              | \$1,000              | -                   | -                    |
|   |                                                       |                      |                      |                     |                      |
|   | <b>Total operating expense</b>                        | <b>\$294,936,200</b> | <b>\$258,497,600</b> | <b>\$36,438,600</b> | <b>\$245,706,134</b> |
|   |                                                       |                      |                      |                     |                      |
|   | <b>Capital expense</b>                                |                      |                      |                     |                      |
|   |                                                       |                      |                      |                     |                      |
| 3 | Culture Program                                       | \$1,000              | \$1,000              | -                   | -                    |
|   |                                                       |                      |                      |                     |                      |
|   | <b>Total capital expense to be voted</b>              | <b>\$1,000</b>       | <b>\$1,000</b>       | <b>-</b>            | <b>-</b>             |
|   |                                                       |                      |                      |                     |                      |
| S | Amortization, the <i>Financial Administration Act</i> | \$1,000              | \$1,000              | -                   | -                    |
|   |                                                       |                      |                      |                     |                      |
|   | Total statutory appropriations                        | \$1,000              | \$1,000              | -                   | -                    |
|   |                                                       |                      |                      |                     |                      |
|   | <b>Total capital expense</b>                          | <b>\$2,000</b>       | <b>\$2,000</b>       | <b>-</b>            | <b>-</b>             |
|   |                                                       |                      |                      |                     |                      |
|   | <b>Capital assets</b>                                 |                      |                      |                     |                      |
|   |                                                       |                      |                      |                     |                      |
| 2 | Culture Program                                       | \$1,000              | \$1,000              | -                   | -                    |
|   |                                                       |                      |                      |                     |                      |
|   | <b>Total capital assets to be voted</b>               | <b>\$1,000</b>       | <b>\$1,000</b>       | <b>-</b>            | <b>-</b>             |
|   |                                                       |                      |                      |                     |                      |
|   | <b>Total capital assets</b>                           | <b>\$1,000</b>       | <b>\$1,000</b>       | <b>-</b>            | <b>-</b>             |
|   |                                                       |                      |                      |                     |                      |

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                     |              | \$9,788,200 |
|                   | Employee benefits                      |              | \$935,500   |
|                   | Transportation and communication       |              | \$425,600   |
|                   | Services                               |              | \$1,448,300 |
|                   | Supplies and equipment                 |              | \$374,400   |
|                   | Transfer payments                      |              |             |
|                   | Art Gallery of Ontario                 | \$21,072,300 |             |
|                   | Arts Sector Support                    | \$18,539,400 |             |
|                   | Heritage Sector Support                | \$6,280,600  |             |
|                   | Libraries Sector Support               | \$47,394,600 |             |
|                   | McMichael Canadian Collection          | \$3,328,800  |             |
|                   | Ontario Arts Council                   | \$69,937,400 |             |
|                   | Ontario Heritage Trust                 | \$4,159,300  |             |

|                               |             |
|-------------------------------|-------------|
| 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 | \$27,280,900 |
|----------------------|--------------|

|               |              |
|---------------|--------------|
| Science North | \$10,828,900 |
|---------------|--------------|

|                                  |             |               |
|----------------------------------|-------------|---------------|
| Southern Ontario Library Service | \$3,145,800 | \$281,964,200 |
|----------------------------------|-------------|---------------|

|          |               |
|----------|---------------|
| Subtotal | \$294,936,200 |
|----------|---------------|

|                  |         |
|------------------|---------|
| Less: recoveries | \$1,000 |
|------------------|---------|

|                                     |               |
|-------------------------------------|---------------|
| Total operating expense to be voted | \$294,935,200 |
|-------------------------------------|---------------|

Statutory appropriations

|                    |
|--------------------|
| Other transactions |
|--------------------|

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

|                                             |               |
|---------------------------------------------|---------------|
| Total operating expense for Culture Program | \$294,936,200 |
|---------------------------------------------|---------------|

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 grantmaking foundations. The mission of the Foundation is to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector, through investments in community-based initiatives.

### Vote summary

| Item number | Item | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                             |               |               |   |              |
|---|-----------------------------|---------------|---------------|---|--------------|
| 1 | Ontario Trillium Foundation | \$115,001,000 | \$115,001,000 | - | \$90,000,000 |
|---|-----------------------------|---------------|---------------|---|--------------|

Total operating expense to be voted      \$115,001,000      \$115,001,000      -      \$90,000,000

|                         |               |               |   |              |
|-------------------------|---------------|---------------|---|--------------|
| Total operating expense | \$115,001,000 | \$115,001,000 | - | \$90,000,000 |
|-------------------------|---------------|---------------|---|--------------|

Capital expense

|   |             |   |   |   |              |
|---|-------------|---|---|---|--------------|
| - | Ontario 150 | - | - | - | \$25,000,000 |
|---|-------------|---|---|---|--------------|

Total capital expense to be voted      -      -      -      \$25,000,000

|                       |   |   |   |              |
|-----------------------|---|---|---|--------------|
| Total capital expense | - | - | - | \$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 Program |                             | \$115,001,000 |

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                    |                   |                   |                                        |                |
| 1                                   | Ontario Cultural Media Tax Credits | \$528,766,500     | \$484,450,900     | \$44,315,600                           | \$578,513,645  |
| Total operating expense to be voted |                                    | \$528,766,500     | \$484,450,900     | \$44,315,600                           | \$578,513,645  |
| Total operating expense             |                                    | \$528,766,500     | \$484,450,900     | \$44,315,600                           | \$578,513,645  |

Standard account by item and sub-items

| Vote-<br>item<br>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                             | \$3,855,700   |               |
|                         | Ontario Computer Animation and Special Effects Tax Credit      | \$37,547,700  |               |
|                         | Ontario Film and Television Tax Credit                         | \$181,875,300 |               |
|                         | Ontario Interactive Digital Media Tax Credit                   | \$74,389,800  |               |
|                         | Ontario Production Services Tax Credit                         | \$231,098,000 | \$528,766,500 |
|                         | Total operating expense to be voted                            |               | \$528,766,500 |
|                         | Total operating expense for Ontario Cultural Media Tax Credits |               | \$528,766,500 |

Updated: April 24, 2018  
Published: April 23, 2018







# Expenditure Estimates for the Ministry of Transportation (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Transportation for the fiscal year commencing April 1, 2018.

## 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 to their full potential.

The Ministry of Transportation's policies, programs, and strategic 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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|------------------------------|---------------------------------------------|----------------------|----------------------|----------------------------------------------------|-------------------|
| <b>Operating<br/>expense</b> |                                             |                      |                      |                                                    |                   |
| 2701                         | <a href="#">Ministry<br/>Administration</a> | \$51,054,100         | \$45,656,300         | \$5,397,800                                        | \$45,211,648      |

| Program                                                                          |                                                        |                 |                 |               |               |
|----------------------------------------------------------------------------------|--------------------------------------------------------|-----------------|-----------------|---------------|---------------|
| 2702                                                                             | <a href="#">Policy and Planning</a>                    | \$546,522,600   | \$431,485,200   | \$115,037,400 | \$335,103,426 |
| 2703                                                                             | <a href="#">Road User Safety Program</a>               | \$124,542,300   | \$110,367,400   | \$14,174,900  | \$110,725,906 |
| 2704                                                                             | <a href="#">Provincial Highways Management Program</a> | \$503,037,100   | \$482,072,200   | \$20,964,900  | \$447,812,164 |
| 2705                                                                             | <a href="#">Labour and Transportation Cluster</a>      | \$56,759,400    | \$58,303,000    | (\$1,543,600) | \$60,706,370  |
| Total operating expense to be voted                                              |                                                        | \$1,281,915,500 | \$1,127,884,100 | \$154,031,400 | \$999,559,514 |
| Statutory appropriations                                                         |                                                        | \$369,014       | \$369,014       | -             | \$65,551      |
| Ministry total operating expense                                                 |                                                        | \$1,282,284,514 | \$1,128,253,114 | \$154,031,400 | \$999,625,065 |
| Operating expense adjustment - greenhouse gas reduction account reclassification |                                                        | \$173,832,200   | \$50,050,000    | \$123,782,200 | -             |
| Operating expense adjustment - Municipal Gas                                     |                                                        | \$320,999,000   | \$320,999,000   | -             | \$331,766,988 |

Tax Allocation

|                                                            |                 |                 |               |                 |
|------------------------------------------------------------|-----------------|-----------------|---------------|-----------------|
| Consolidation<br>adjustment -<br>Metrolinx                 | \$659,498,300   | \$652,624,800   | \$6,873,500   | \$586,614,107   |
| Total including<br>consolidation &<br>other<br>adjustments | \$2,436,614,014 | \$2,151,926,914 | \$284,687,100 | \$1,918,006,160 |

Operating assets

|                                          |                                                                    |         |         |         |   |
|------------------------------------------|--------------------------------------------------------------------|---------|---------|---------|---|
| 2701                                     | <a href="#">Ministry<br/>Administration<br/>Program</a>            | \$2,000 | \$1,000 | \$1,000 | - |
| 2702                                     | <a href="#">Policy and<br/>Planning</a>                            | \$1,000 | \$1,000 | -       | - |
| 2703                                     | <a href="#">Road User<br/>Safety Program</a>                       | \$1,000 | \$1,000 | -       | - |
| 2704                                     | <a href="#">Provincial<br/>Highways<br/>Management<br/>Program</a> | \$1,000 | \$1,000 | -       | - |
| 2705                                     | <a href="#">Labour and<br/>Transportation<br/>Cluster</a>          | \$1,000 | \$1,000 | -       | - |
| Total operating<br>assets to be<br>voted |                                                                    | \$6,000 | \$5,000 | \$1,000 | - |
| Ministry total<br>operating<br>assets    |                                                                    | \$6,000 | \$5,000 | \$1,000 | - |

| Capital expense                                                                |                                                        |                   |                   |                 |                   |
|--------------------------------------------------------------------------------|--------------------------------------------------------|-------------------|-------------------|-----------------|-------------------|
| 2701                                                                           | <a href="#">Ministry Administration Program</a>        | \$1,000           | \$1,000           | -               | -                 |
| 2702                                                                           | <a href="#">Policy and Planning</a>                    | \$5,837,453,400   | \$5,960,196,900   | (\$122,743,500) | \$2,853,743,501   |
| 2703                                                                           | <a href="#">Road User Safety Program</a>               | \$1,000           | \$1,000           | -               | -                 |
| 2704                                                                           | <a href="#">Provincial Highways Management Program</a> | \$101,318,000     | \$83,240,700      | \$18,077,300    | \$75,624,193      |
| Total capital expense to be voted                                              |                                                        | \$5,938,773,400   | \$6,043,439,600   | (\$104,666,200) | \$2,929,367,694   |
| Statutory appropriations                                                       |                                                        | \$985,898,400     | \$938,394,600     | \$47,503,800    | \$861,274,021     |
| Ministry total capital expense                                                 |                                                        | \$6,924,671,800   | \$6,981,834,200   | (\$57,162,400)  | \$3,790,641,715   |
| Capital expense adjustment - greenhouse gas reduction account reclassification |                                                        | \$523,500,800     | \$437,770,000     | \$85,730,800    | -                 |
| Consolidation adjustment - Metrolinx                                           |                                                        | (\$4,840,853,600) | (\$4,410,992,900) | (\$429,860,700) | (\$2,212,286,187) |
|                                                                                |                                                        |                   |                   |                 |                   |



|                |                                                                              |                 |                 |                |                 |
|----------------|------------------------------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
|                | Capital expense adjustment - Trillium Trust reclassification                 | \$521,951,700   | \$165,688,600   | \$356,263,100  | \$139,386,727   |
|                | Total including consolidation & other adjustments                            | \$3,129,270,700 | \$3,174,299,900 | (\$45,029,200) | \$1,717,742,255 |
| Capital assets |                                                                              |                 |                 |                |                 |
| 2701           | <a href="#">Ministry Administration Program</a>                              | \$20,244,200    | \$19,887,400    | \$356,800      | \$15,845,523    |
| 2703           | <a href="#">Road User Safety Program</a>                                     | \$39,512,500    | \$23,648,000    | \$15,864,500   | \$29,514,929    |
| 2704           | <a href="#">Provincial Highways Management Program</a>                       | \$2,130,359,800 | \$2,209,987,200 | (\$79,627,400) | \$1,820,296,666 |
|                | Total capital assets to be voted                                             | \$2,190,116,500 | \$2,253,522,600 | (\$63,406,100) | \$1,865,657,118 |
|                | Ministry total capital assets                                                | \$2,190,116,500 | \$2,253,522,600 | (\$63,406,100) | \$1,865,657,118 |
|                | Capital asset adjustment - greenhouse gas reduction account reclassification | \$14,800,000    | -               | \$14,800,000   | -               |
|                | Capital asset adjustment -                                                   | \$54,743,500    | \$108,600,000   | (\$53,856,500) | \$5,141,973     |

Trillium Trust  
reclassification

|                                                                                                           |                 |                 |                 |                 |
|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Total including adjustments                                                                               | \$2,259,660,000 | \$2,362,122,600 | (\$102,462,600) | \$1,870,799,091 |
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$5,565,884,714 | \$5,326,226,814 | \$239,657,900   | \$3,635,748,415 |

Reconciliation to previously published data

| Operating expense                                                | 2017-18<br>Estimates | 2016-17<br>Actual |
|------------------------------------------------------------------|----------------------|-------------------|
| Total operating expense previously published <a href="#">[1]</a> | \$1,128,253,114      | \$1,001,012,365   |
| Government reorganization                                        |                      |                   |
| Transfer of functions to other Ministries                        | -                    | (\$1,387,300)     |
| Restated total operating expense                                 | \$1,128,253,114      | \$999,625,065     |

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 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-------------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                             |                   |                   |                                        |                |
| 1                                   | Business support                                            | \$51,054,100      | \$45,656,300      | \$5,397,800                            | \$45,211,648   |
| Total operating expense to be voted |                                                             | \$51,054,100      | \$45,656,300      | \$5,397,800                            | \$45,211,648   |
| S                                   | Minister's salary, the Executive Council Act                | \$47,841          | \$47,841          | -                                      | \$49,301       |
| S                                   | Parliamentary assistant's salary, the Executive Council Act | \$16,173          | \$16,173          | -                                      | \$16,250       |
| S                                   | Bad debt expense, the Financial Administration Act          | \$1,000           | \$1,000           | -                                      | -              |
| Total statutory appropriations      |                                                             | \$65,014          | \$65,014          | -                                      | \$65,551       |
| Total operating expense             |                                                             | \$51,119,114      | \$45,721,314      | \$5,397,800                            | \$45,277,199   |
| Operating assets                    |                                                             |                   |                   |                                        |                |
| 2                                   | Business support                                            | \$1,000           | \$1,000           | -                                      | -              |
| 10                                  | Accounts receivable                                         | \$1,000           | -                 | \$1,000                                | -              |
| Total operating assets to be voted  |                                                             | \$2,000           | \$1,000           | \$1,000                                | -              |

|                                   |                                                       |              |              |           |              |
|-----------------------------------|-------------------------------------------------------|--------------|--------------|-----------|--------------|
| Total operating assets            |                                                       | \$2,000      | \$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    | \$600,000    | -         | \$417,310    |
| Total statutory appropriations    |                                                       | \$600,000    | \$600,000    | -         | \$417,310    |
| Total capital expense             |                                                       | \$601,000    | \$601,000    | -         | \$417,310    |
| Capital assets                    |                                                       |              |              |           |              |
| 3                                 | Ministry Administration                               | \$20,244,200 | \$19,887,400 | \$356,800 | \$15,845,523 |
| Total capital assets to be voted  |                                                       | \$20,244,200 | \$19,887,400 | \$356,800 | \$15,845,523 |
| Total capital assets              |                                                       | \$20,244,200 | \$19,887,400 | \$356,800 | \$15,845,523 |

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                     |        | \$18,117,300 |
|                   | Employee benefits                      |        | \$2,432,700  |

|                                       |             |              |
|---------------------------------------|-------------|--------------|
| Transportation and communication      |             | \$2,156,800  |
| Services                              |             | \$37,658,200 |
| Supplies and equipment                |             | \$14,306,900 |
| Subtotal                              |             | \$74,671,900 |
| Less: recoveries                      |             | \$23,617,800 |
| Total operating expense to be voted   |             | \$51,054,100 |
| Sub-items:                            |             |              |
| Main office                           |             |              |
| Salaries and wages                    | \$1,403,400 |              |
| Employee benefits                     | \$203,900   |              |
| Transportation and communication      | \$95,900    |              |
| Services                              | \$102,900   |              |
| Supplies and equipment                | \$37,700    |              |
| Subtotal                              | \$1,843,800 |              |
| Less: recoveries                      | \$1,000     | \$1,842,800  |
| Financial and administrative services |             |              |
| Salaries and wages                    | \$4,276,900 |              |
| Employee benefits                     | \$580,500   |              |

|                                  |  |              |              |
|----------------------------------|--|--------------|--------------|
|                                  |  |              |              |
| Transportation and communication |  | \$480,200    |              |
|                                  |  |              |              |
| Services                         |  | \$2,554,200  |              |
|                                  |  |              |              |
| Supplies and equipment           |  | \$317,200    |              |
|                                  |  |              |              |
| Subtotal                         |  | \$8,209,000  |              |
|                                  |  |              |              |
| Less: recoveries                 |  | \$2,000      | \$8,207,000  |
|                                  |  |              |              |
| Facilities and business services |  |              |              |
|                                  |  |              |              |
| Salaries and wages               |  | \$6,319,700  |              |
|                                  |  |              |              |
| Employee benefits                |  | \$834,000    |              |
|                                  |  |              |              |
| Transportation and communication |  | \$1,437,200  |              |
|                                  |  |              |              |
| Services                         |  | \$29,951,600 |              |
|                                  |  |              |              |
| Supplies and equipment           |  | \$13,791,600 |              |
|                                  |  |              |              |
| Subtotal                         |  | \$52,334,100 |              |
|                                  |  |              |              |
| Less: recoveries                 |  | \$23,611,800 | \$28,722,300 |
|                                  |  |              |              |
| Communications services          |  |              |              |
|                                  |  |              |              |
| Salaries and wages               |  | \$3,703,300  |              |
|                                  |  |              |              |
| Employee benefits                |  | \$494,100    |              |
|                                  |  |              |              |
| Transportation and communication |  | \$60,200     |              |
|                                  |  |              |              |

|  |                                  |             |             |
|--|----------------------------------|-------------|-------------|
|  | Services                         | \$808,800   |             |
|  | Supplies and equipment           | \$57,200    |             |
|  | Subtotal                         | \$5,123,600 |             |
|  | Less: recoveries                 | \$1,000     | \$5,122,600 |
|  | Human resources services         |             |             |
|  | Salaries and wages               | \$2,414,000 |             |
|  | Employee benefits                | \$320,200   |             |
|  | Transportation and communication | \$43,300    |             |
|  | Services                         | \$188,100   |             |
|  | Supplies and equipment           | \$39,500    |             |
|  | Subtotal                         | \$3,005,100 |             |
|  | Less: recoveries                 | \$1,000     | \$3,004,100 |
|  | Audit services                   |             |             |
|  | Services                         | \$1,618,900 | \$1,618,900 |
|  | Legal services                   |             |             |
|  | Transportation and communication | \$40,000    |             |
|  | Services                         | \$2,433,700 |             |
|  | Supplies and equipment           | \$63,700    |             |

|                                     |                  |             |              |
|-------------------------------------|------------------|-------------|--------------|
|                                     | Subtotal         | \$2,537,400 |              |
|                                     | Less: recoveries | \$1,000     | \$2,536,400  |
| Total operating expense to be voted |                  |             | \$51,054,100 |

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 |                                                           | \$51,119,114 |

Operating assets

|                                    |                               |         |
|------------------------------------|-------------------------------|---------|
| 2701-2                             | Business support              |         |
|                                    | Deposits and prepaid expenses | \$1,000 |
| Total operating assets to be voted |                               | \$1,000 |

|         |                                               |         |
|---------|-----------------------------------------------|---------|
| 2701-10 | Accounts receivable                           |         |
|         | Advances and recoverable amounts              |         |
|         | Advances and recoverable - in-year recoveries | \$1,000 |



Total operating assets to be voted \$1,000

|                                                            |         |
|------------------------------------------------------------|---------|
| Total operating assets for Ministry Administration Program | \$2,000 |
|------------------------------------------------------------|---------|

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> | \$16,941,300 |
|-----------|-------------------------------------------------------|--------------|

Less: recoveries \$16,341,300

|                                                           |           |
|-----------------------------------------------------------|-----------|
| Total capital expense for Ministry Administration Program | \$601,000 |
|-----------------------------------------------------------|-----------|

Capital assets

|        |                         |
|--------|-------------------------|
| 2701-3 | Ministry Administration |
|--------|-------------------------|

Land and marine fleet - asset costs \$20,244,200

|                                  |              |
|----------------------------------|--------------|
| Total capital assets to be voted | \$20,244,200 |
|----------------------------------|--------------|

Total capital assets for Ministry Administration Program \$20,244,200

## 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 the 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 connected/automated vehicles, high speed rail, and the sharing economy.

Additionally, the program works to advance Ontario's transportation priorities and interests through the development of transport-related environmental policy, and maintaining strong relationships with the federal government, other provinces, municipalities, and Indigenous communities.

Note: recoveries under Urban and Regional Transportation include recoveries of \$523,500,800 in Capital Expense and \$173,832,200 in Operating Expense from the Greenhouse Gas Reduction Account, which 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 Capital Expense for Urban and Regional Transportation include recoveries of \$497,051,700 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 2018-19 | Estimates 2017-18 | Difference Between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|---------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                     |                   |                   |                                        |                |
| 1                 | Policy and Planning | \$39,082,000      | \$38,033,000      | \$1,049,000                            | \$35,223,359   |
| 2                 | Urban and           | \$507,440,600     | \$393,452,200     | \$113,988,400                          | \$299,880,067  |

Regional  
Transportation

|  |                                                    |                      |                      |                      |                      |
|--|----------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|  | <b>Total operating<br/>expense to be<br/>voted</b> | <b>\$546,522,600</b> | <b>\$431,485,200</b> | <b>\$115,037,400</b> | <b>\$335,103,426</b> |
|--|----------------------------------------------------|----------------------|----------------------|----------------------|----------------------|

|   |                                                                                                                         |         |         |   |   |
|---|-------------------------------------------------------------------------------------------------------------------------|---------|---------|---|---|
| S | Municipal Public<br>Transportation<br>Funding, the<br>Dedicated Funding<br>for <i>Public<br/>Transportation<br/>Act</i> | \$1,000 | \$1,000 | - | - |
|---|-------------------------------------------------------------------------------------------------------------------------|---------|---------|---|---|

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

|  |                                   |         |         |   |   |
|--|-----------------------------------|---------|---------|---|---|
|  | Total statutory<br>appropriations | \$2,000 | \$2,000 | - | - |
|--|-----------------------------------|---------|---------|---|---|

|  |                                    |                      |                      |                      |                      |
|--|------------------------------------|----------------------|----------------------|----------------------|----------------------|
|  | <b>Total operating<br/>expense</b> | <b>\$546,524,600</b> | <b>\$431,487,200</b> | <b>\$115,037,400</b> | <b>\$335,103,426</b> |
|--|------------------------------------|----------------------|----------------------|----------------------|----------------------|

Operating assets

|   |                                         |         |         |   |   |
|---|-----------------------------------------|---------|---------|---|---|
| 4 | Urban and<br>Regional<br>Transportation | \$1,000 | \$1,000 | - | - |
|---|-----------------------------------------|---------|---------|---|---|

|  |                                                   |                |                |          |          |
|--|---------------------------------------------------|----------------|----------------|----------|----------|
|  | <b>Total operating<br/>assets to be<br/>voted</b> | <b>\$1,000</b> | <b>\$1,000</b> | <b>-</b> | <b>-</b> |
|--|---------------------------------------------------|----------------|----------------|----------|----------|

|  |                                   |                |                |          |          |
|--|-----------------------------------|----------------|----------------|----------|----------|
|  | <b>Total operating<br/>assets</b> | <b>\$1,000</b> | <b>\$1,000</b> | <b>-</b> | <b>-</b> |
|--|-----------------------------------|----------------|----------------|----------|----------|

Capital expense

|   |                                   |                 |                 |                 |                 |
|---|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| 3 | Urban and Regional Transportation | \$5,837,453,400 | \$5,960,196,900 | (\$122,743,500) | \$2,853,743,501 |
|   | Total capital expense to be voted | \$5,837,453,400 | \$5,960,196,900 | (\$122,743,500) | \$2,853,743,501 |
|   | Total capital expense             | \$5,837,453,400 | \$5,960,196,900 | (\$122,743,500) | \$2,853,743,501 |

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                     |        | \$19,968,500 |
|                  | Employee benefits                      |        | \$2,122,400  |
|                  | Transportation and communication       |        | \$416,500    |
|                  | Services                               |        | \$16,302,400 |
|                  | Supplies and equipment                 |        | \$273,200    |
|                  | Subtotal                               |        | \$39,083,000 |
|                  | Less: recoveries                       |        | \$1,000      |
|                  | Total operating expense to be voted    |        | \$39,082,000 |

2702-2 Urban and Regional Transportation

|                                                         |               |               |
|---------------------------------------------------------|---------------|---------------|
| Salaries and wages                                      | \$6,744,300   |               |
| Employee benefits                                       | \$834,500     |               |
| Transportation and communication                        | \$305,600     |               |
| Services                                                | \$13,638,700  |               |
| Transfer payments                                       |               |               |
| GGRA - Electric Vehicle Education and Awareness         | \$4,919,000   |               |
| GGRA - Transportation Demand Management Funding Program | \$1,000,000   |               |
| Community Transportation Grant Program                  | \$3,000,000   |               |
| GGRA - Other                                            | \$8,000,000   |               |
| Metrolinx Operating Subsidies                           | \$505,290,600 |               |
| Electric Vehicle Incentive and Infrastructure Program   | \$102,774,100 |               |
| GGRA - Green Commercial Vehicle Program                 | \$24,616,000  |               |
| Ontario Seniors Public Transit Tax Credit               | \$9,700,000   |               |
| Participation and Awareness Grants                      | \$450,000     | \$659,749,700 |
| Subtotal                                                | \$681,272,800 |               |
| Less: recoveries                                        | \$173,832,200 |               |
|                                                         |               |               |

|                                     |  |               |
|-------------------------------------|--|---------------|
| Total operating expense to be voted |  | \$507,440,600 |
|-------------------------------------|--|---------------|

Dedicated Funding for Public Transportation  
Special Purpose Account

|           |                                                                                                        |  |
|-----------|--------------------------------------------------------------------------------------------------------|--|
| Statutory | Municipal Public Transportation Funding, the<br><i>Dedicated Funding for Public Transportation Act</i> |  |
|-----------|--------------------------------------------------------------------------------------------------------|--|

Transfer payments \$321,000,000

|                  |               |
|------------------|---------------|
| Less: recoveries | \$320,999,000 |
|------------------|---------------|

Statutory appropriations

|           |                                                           |  |
|-----------|-----------------------------------------------------------|--|
| Statutory | Bad debt expense, the <i>Financial Administration Act</i> |  |
|-----------|-----------------------------------------------------------|--|

Other transactions \$1,000

|                                                 |  |               |
|-------------------------------------------------|--|---------------|
| Total operating expense for Policy and Planning |  | \$546,524,600 |
|-------------------------------------------------|--|---------------|

Operating assets

|        |                                   |  |
|--------|-----------------------------------|--|
| 2702-4 | Urban and Regional Transportation |  |
|--------|-----------------------------------|--|

Deposits and prepaid expenses \$1,000

|                                    |  |         |
|------------------------------------|--|---------|
| Total operating assets to be voted |  | \$1,000 |
|------------------------------------|--|---------|

Total Operating Assets for Policy and Planning \$1,000

|                 |  |  |
|-----------------|--|--|
| Capital expense |  |  |
|-----------------|--|--|

|        |                                   |  |
|--------|-----------------------------------|--|
| 2702-3 | Urban and Regional Transportation |  |
|--------|-----------------------------------|--|

|                   |  |  |
|-------------------|--|--|
| Transfer payments |  |  |
|-------------------|--|--|

|                                                            |  |                 |                 |
|------------------------------------------------------------|--|-----------------|-----------------|
| Public Transit                                             |  | \$6,334,505,100 |                 |
| GGRA - Cycling Infrastructure                              |  | \$41,185,400    |                 |
| GGRA - Regional Express Rail                               |  | \$435,168,700   |                 |
| GGRA - Electric Vehicle and Public Charging Infrastructure |  | \$44,846,700    |                 |
| GGRA - Other                                               |  | \$2,300,000     |                 |
| Municipal Marine Infrastructure                            |  | \$1,000         | \$6,858,006,900 |
| Less: recoveries                                           |  |                 | \$1,020,553,500 |
| Total capital expense to be voted                          |  |                 | \$5,837,453,400 |
| Total capital expense for Policy and Planning              |  |                 | \$5,837,453,400 |

## Road User Safety Program - vote 2703

The Road User Safety Program develops and implements strategies to improve road safety and mobility through the promotion of 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; manage revenue derived from driver and vehicle products and services; 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 2018-19 | Estimates 2017-18 | Difference Between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|----------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                    |                   |                   |                                        |                |
| 1                                   | Road User Safety                                   | \$124,542,300     | \$110,367,400     | \$14,174,900                           | \$110,725,906  |
| Total operating expense to be voted |                                                    | \$124,542,300     | \$110,367,400     | \$14,174,900                           | \$110,725,906  |
| S                                   | Bad debt expense, the Financial Administration Act | \$300,000         | \$300,000         | -                                      | -              |
| Total statutory appropriations      |                                                    | \$300,000         | \$300,000         | -                                      | -              |
| Total operating expense             |                                                    | \$124,842,300     | \$110,667,400     | \$14,174,900                           | \$110,725,906  |
| 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 Financial Administration Act | \$20,730,200 | \$20,621,400 | \$108,800 | \$9,239,311 |
| Total statutory appropriations    |                                                | \$20,730,200 | \$20,621,400 | \$108,800 | \$9,239,311 |
| Total capital expense             |                                                | \$20,731,200 | \$20,622,400 | \$108,800 | \$9,239,311 |

Capital assets

|                                  |                  |              |              |              |              |
|----------------------------------|------------------|--------------|--------------|--------------|--------------|
| 3                                | Road User Safety | \$39,512,500 | \$23,648,000 | \$15,864,500 | \$29,514,929 |
| Total capital assets to be voted |                  | \$39,512,500 | \$23,648,000 | \$15,864,500 | \$29,514,929 |
| Total capital assets             |                  | \$39,512,500 | \$23,648,000 | \$15,864,500 | \$29,514,929 |

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                     |        | \$64,597,900 |
|                   | Employee benefits                      |        | \$10,305,800 |
|                   | Transportation and communication       |        | \$2,502,000  |

|                                                      |                                                           |               |
|------------------------------------------------------|-----------------------------------------------------------|---------------|
| Services                                             |                                                           | \$51,678,500  |
| Supplies and equipment                               |                                                           | \$2,000,000   |
| Transfer payments                                    |                                                           |               |
| Community Safety Grants                              |                                                           | \$200,000     |
| Research Grants                                      | \$150,000                                                 | \$350,000     |
| Subtotal                                             |                                                           | \$131,434,200 |
| Less: recoveries                                     |                                                           | \$6,891,900   |
| Total operating expense to be voted                  |                                                           | \$124,542,300 |
| Statutory appropriations                             |                                                           |               |
| Other transactions                                   |                                                           |               |
| Statutory                                            | Bad debt expense, the <i>Financial Administration Act</i> | \$300,000     |
| Total operating expense for Road User Safety Program |                                                           | \$124,842,300 |
| 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> | \$20,730,200 |
| Total capital expense for Road User Safety Program |                                                       | \$20,731,200 |

| Capital assets                                    |                                                    |              |
|---------------------------------------------------|----------------------------------------------------|--------------|
| 2703-3                                            | Road User Safety                                   |              |
|                                                   | Business application software - salaries and wages | \$7,999,500  |
| Business application software - employee benefits |                                                    | \$1,309,600  |
| Business application software - asset costs       |                                                    | \$30,203,400 |
| Total capital assets to be voted                  |                                                    | \$39,512,500 |
| Total capital assets for Road User Safety Program |                                                    | \$39,512,500 |

## Provincial Highways Management Program - vote 2704

The Provincial Highways Management Program oversees the provincial highway network and related transportation services (including year-round highway maintenance) and protects public investments in highway infrastructure. 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), summer and winter maintenance (such as shoulder grading / snow and ice control) for the provincial highway network, and provision of traveller information services to the motoring public. The program is also responsible for remote airports in Ontario's Far North, ferry services in locations across the province, First Nations roads funding, road improvements in unincorporated areas, highway service centres (ONroute), and the production of the Ontario Road Map.

Note: recoveries under Capital Expense for Engineering and Construction include recoveries of \$24,900,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Note: recoveries under Capital Assets for Transportation Infrastructure Assets include recoveries of \$14,800,000 from the Greenhouse Gas Reduction Account, which 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 Capital Asset for Transportation Infrastructure Assets include recoveries of \$54,743,500 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 2018-19 | Estimates 2017-18 | Difference Between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                                           |                   |                   |                                        |                |
| 1                 | Operations and maintenance                                | \$503,037,100     | \$482,072,200     | \$20,964,900                           | \$447,812,164  |
|                   | Total operating expense to be voted                       | \$503,037,100     | \$482,072,200     | \$20,964,900                           | \$447,812,164  |
| S                 | Bad debt expense, the <i>Financial Administration Act</i> | \$1,000           | \$1,000           | -                                      | -              |

|   |                                                                              |               |               |              |               |
|---|------------------------------------------------------------------------------|---------------|---------------|--------------|---------------|
|   | Total statutory appropriations                                               | \$1,000       | \$1,000       | -            | -             |
|   | Total operating expense                                                      | \$503,038,100 | \$482,073,200 | \$20,964,900 | \$447,812,164 |
|   | 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                                                 | \$101,316,000 | \$83,238,700  | \$18,077,300 | \$75,624,193  |
| 4 | Highway Work-In-Progress                                                     | \$1,000       | \$1,000       | -            | -             |
| 6 | Environmental Remediation                                                    | \$1,000       | \$1,000       | -            | -             |
|   | Total capital expense to be voted                                            | \$101,318,000 | \$83,240,700  | \$18,077,300 | \$75,624,193  |
| S | Amortization, Engineering and Construction, the Financial Administration Act | \$964,568,200 | \$917,173,200 | \$47,395,000 | \$851,617,400 |

|                                |               |               |              |               |
|--------------------------------|---------------|---------------|--------------|---------------|
| Total statutory appropriations | \$964,568,200 | \$917,173,200 | \$47,395,000 | \$851,617,400 |
|--------------------------------|---------------|---------------|--------------|---------------|

|                       |                 |                 |              |               |
|-----------------------|-----------------|-----------------|--------------|---------------|
| Total capital expense | \$1,065,886,200 | \$1,000,413,900 | \$65,472,300 | \$927,241,593 |
|-----------------------|-----------------|-----------------|--------------|---------------|

Capital assets

|   |                                      |                 |                 |                |                 |
|---|--------------------------------------|-----------------|-----------------|----------------|-----------------|
| 3 | Transportation Infrastructure Assets | \$2,130,359,800 | \$2,209,987,200 | (\$79,627,400) | \$1,820,296,666 |
|---|--------------------------------------|-----------------|-----------------|----------------|-----------------|

|                                  |                 |                 |                |                 |
|----------------------------------|-----------------|-----------------|----------------|-----------------|
| Total capital assets to be voted | \$2,130,359,800 | \$2,209,987,200 | (\$79,627,400) | \$1,820,296,666 |
|----------------------------------|-----------------|-----------------|----------------|-----------------|

|                      |                 |                 |                |                 |
|----------------------|-----------------|-----------------|----------------|-----------------|
| Total capital assets | \$2,130,359,800 | \$2,209,987,200 | (\$79,627,400) | \$1,820,296,666 |
|----------------------|-----------------|-----------------|----------------|-----------------|

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 | \$71,906,200 |
|--------------------|--------------|

|                   |              |
|-------------------|--------------|
| Employee benefits | \$14,834,400 |
|-------------------|--------------|

|                                  |             |
|----------------------------------|-------------|
| Transportation and communication | \$5,163,900 |
|----------------------------------|-------------|

|          |               |
|----------|---------------|
| Services | \$412,892,300 |
|----------|---------------|

|                        |              |
|------------------------|--------------|
| Supplies and equipment | \$32,433,600 |
|------------------------|--------------|

|                   |
|-------------------|
| Transfer payments |
|-------------------|

|                                        |  |               |               |
|----------------------------------------|--|---------------|---------------|
|                                        |  |               |               |
| Municipal Ferries                      |  | \$3,750,000   |               |
|                                        |  |               |               |
| Payments in lieu of municipal taxation |  | \$5,656,700   | \$9,406,700   |
|                                        |  |               |               |
| Subtotal                               |  |               | \$546,637,100 |
|                                        |  |               |               |
| Less: recoveries                       |  |               | \$43,600,000  |
|                                        |  |               |               |
| Total operating expense to be voted    |  |               | \$503,037,100 |
|                                        |  |               |               |
| Sub-items:                             |  |               |               |
|                                        |  |               |               |
| Highways operations and maintenance    |  |               |               |
|                                        |  |               |               |
| Salaries and wages                     |  | \$67,383,600  |               |
|                                        |  |               |               |
| Employee benefits                      |  | \$14,110,400  |               |
|                                        |  |               |               |
| Transportation and communication       |  | \$4,248,100   |               |
|                                        |  |               |               |
| Services                               |  | \$405,783,200 |               |
|                                        |  |               |               |
| Supplies and equipment                 |  | \$29,797,300  |               |
|                                        |  |               |               |
| Transfer payments                      |  |               |               |
|                                        |  |               |               |
| Municipal Ferries                      |  | \$3,750,000   |               |
|                                        |  |               |               |
| Payments in lieu of municipal taxation |  | \$5,656,700   | \$9,406,700   |
|                                        |  |               |               |
| Subtotal                               |  | \$530,729,300 |               |

|                  |              |               |
|------------------|--------------|---------------|
| Less: recoveries | \$43,500,000 | \$487,229,300 |
|------------------|--------------|---------------|

Remote Aviation

|                    |             |
|--------------------|-------------|
| Salaries and wages | \$4,522,600 |
|--------------------|-------------|

|                   |           |
|-------------------|-----------|
| Employee benefits | \$724,000 |
|-------------------|-----------|

|                                  |           |
|----------------------------------|-----------|
| Transportation and communication | \$915,800 |
|----------------------------------|-----------|

|          |             |
|----------|-------------|
| Services | \$7,109,100 |
|----------|-------------|

|                        |             |
|------------------------|-------------|
| Supplies and equipment | \$2,636,300 |
|------------------------|-------------|

|          |              |
|----------|--------------|
| Subtotal | \$15,907,800 |
|----------|--------------|

|                  |           |              |
|------------------|-----------|--------------|
| Less: recoveries | \$100,000 | \$15,807,800 |
|------------------|-----------|--------------|

|                                            |  |                      |
|--------------------------------------------|--|----------------------|
| <b>Total operating expense to be voted</b> |  | <b>\$503,037,100</b> |
|--------------------------------------------|--|----------------------|

Statutory appropriations

Other transactions

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

|                                                                           |  |                      |
|---------------------------------------------------------------------------|--|----------------------|
| <b>Total operating expense for Provincial Highways Management Program</b> |  | <b>\$503,038,100</b> |
|---------------------------------------------------------------------------|--|----------------------|

Operating assets

|               |                                |
|---------------|--------------------------------|
| <b>2704-5</b> | 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                                  |                              | \$50,000     |
| Services                                                          |                              | \$8,770,000  |
| Supplies and equipment                                            |                              | \$2,000,000  |
| Transfer payments                                                 |                              |              |
| Highway 407 Municipal                                             |                              | \$46,800,000 |
| Connecting Links                                                  |                              | \$30,000,000 |
| Prescott Russell Road 17                                          |                              | \$10,000,000 |
| First Nations                                                     |                              | \$5,500,000  |
| Community and Environmental Improvements                          |                              | \$1,801,000  |
| Highway 401 Municipal                                             |                              | \$1,000,000  |
| Town of Essex                                                     |                              | \$700,000    |
| Highways and Land Transfers                                       |                              | \$1,000      |

|                                                  |              |               |
|--------------------------------------------------|--------------|---------------|
| Transition Fund                                  | \$1,000      | \$95,803,000  |
| Other transactions                               |              | \$19,594,000  |
| Subtotal                                         |              | \$126,217,000 |
| Less: recoveries                                 |              | \$24,901,000  |
| Total capital expense to be voted                |              | \$101,316,000 |
| Sub-items:                                       |              |               |
| Transfer Payments and Other Highway Expenditures |              |               |
| Transfer payments                                |              |               |
| Highway 407 Municipal                            | \$46,800,000 |               |
| Connecting links                                 | \$30,000,000 |               |
| Prescott Russell Road 17                         | \$10,000,000 |               |
| First Nations                                    | \$5,500,000  |               |
| Community and Environmental Improvements         | \$1,801,000  |               |
| Highway 401 Municipal                            | \$1,000,000  |               |
| Town of Essex                                    | \$700,000    |               |
| Highways and Land Transfers                      | \$1,000      |               |
| Transition Fund                                  | \$1,000      | \$95,803,000  |

|                                   |                          |               |               |
|-----------------------------------|--------------------------|---------------|---------------|
|                                   |                          |               |               |
| Other transactions                |                          | \$19,594,000  |               |
| Subtotal                          |                          | \$115,397,000 |               |
| Less: recoveries                  |                          | \$21,251,000  | \$94,146,000  |
| Remote Aviation                   |                          |               |               |
| Transportation and communication  |                          | \$50,000      |               |
| Services                          |                          | \$8,770,000   |               |
| Supplies and equipment            |                          | \$2,000,000   |               |
| Subtotal                          |                          | \$10,820,000  |               |
| Less: recoveries                  |                          | \$3,650,000   | \$7,170,000   |
| Total capital expense to be voted |                          |               | \$101,316,000 |
| 2704-4                            | Highway work-in-progress |               |               |
| Salaries and wages                |                          |               | \$93,409,100  |
| Employee benefits                 |                          |               | \$14,746,800  |
| Transportation and communication  |                          |               | \$2,200,000   |
| Services                          |                          |               | \$7,272,000   |
| Supplies and equipment            |                          |               | \$1,100,000   |
| Subtotal                          |                          |               | \$118,727,900 |
| Less: recoveries                  |                          |               | \$118,726,900 |

|                                   |                                                                                     |               |               |
|-----------------------------------|-------------------------------------------------------------------------------------|---------------|---------------|
| Total capital expense to be voted |                                                                                     |               | \$1,000       |
| Sub-items:                        |                                                                                     |               |               |
| Highway Work-In-Progress          |                                                                                     |               |               |
| Salaries and wages                |                                                                                     | \$93,409,100  |               |
| Employee benefits                 |                                                                                     | \$14,746,800  |               |
| Transportation and communication  |                                                                                     | \$2,200,000   |               |
| Services                          |                                                                                     | \$7,272,000   |               |
| Supplies and equipment            |                                                                                     | \$1,100,000   |               |
| Subtotal                          |                                                                                     | \$118,727,900 |               |
| Less: recoveries                  |                                                                                     | \$118,726,900 | \$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 Construction, the <i>Financial Administration Act</i> |               | \$964,568,200 |

|                                                                        |                                                       |                 |
|------------------------------------------------------------------------|-------------------------------------------------------|-----------------|
| Total capital expense for<br>Provincial Highways Management<br>Program |                                                       | \$1,065,886,200 |
| Capital assets                                                         |                                                       |                 |
| 2704-3                                                                 | Transportation Infrastructure<br>Assets               |                 |
|                                                                        | Land                                                  | \$187,210,900   |
|                                                                        | Buildings - asset costs                               | \$26,700,000    |
|                                                                        | Transportation infrastructure -<br>salaries and wages | \$1,000         |
|                                                                        | Transportation infrastructure -<br>employee benefits  | \$1,000         |
|                                                                        | Transportation infrastructure -<br>asset costs        | \$2,509,681,700 |
|                                                                        | Machinery and equipment - asset<br>costs              | \$2,905,000     |
|                                                                        | Business application software -<br>asset costs        | \$15,000,000    |
|                                                                        | Land and marine fleet - asset costs                   | \$66,700,000    |
|                                                                        | Subtotal                                              | \$2,808,199,600 |
|                                                                        | Less: recoveries                                      | \$677,839,800   |
|                                                                        | Total capital assets to be voted                      | \$2,130,359,800 |
|                                                                        | Sub-items:                                            |                 |

|                                                                 |                 |                 |
|-----------------------------------------------------------------|-----------------|-----------------|
| Transportation Infrastructure Assets                            |                 |                 |
| Land                                                            | \$187,210,900   |                 |
| Buildings - asset costs                                         | \$26,700,000    |                 |
| Transportation infrastructure - salaries and wages              | \$1,000         |                 |
| Transportation infrastructure - employee benefits               | \$1,000         |                 |
| Transportation infrastructure - asset costs                     | \$2,509,681,700 |                 |
| Machinery and equipment - asset costs                           | \$2,905,000     |                 |
| Business application software - asset costs                     | \$15,000,000    |                 |
| Land and marine fleet - asset costs                             | \$66,700,000    |                 |
| Subtotal                                                        | \$2,808,199,600 |                 |
| Less: recoveries                                                | \$677,839,800   | \$2,130,359,800 |
| Total capital assets to be voted                                |                 | \$2,130,359,800 |
| Total capital assets for Provincial Highways Management Program |                 | \$2,130,359,800 |

## Labour and Transportation Cluster - vote 2705

The Labour and Transportation Cluster provides leadership in the use of information and information technology (I&IT) for the Ministries of Labour and Transportation. The cluster is also the central provider for .NET technology solutions across the Ontario Public Service.

The cluster enables the ministries to deliver elements of their mandates by supporting effective management of their I&IT resources. The cluster also plans I&IT investments to optimize value and help the ministries be socially responsible stewards of the public trust.

By helping to modernize the ministries' information practices, the cluster enhances program delivery, enables new business opportunities and improves customer service.

As a member of the OPS I&IT community, the cluster aligns its programs and priorities with the OPS I+IT Strategy 2016-2020, which is founded on a vision of a modern, customer-focused I&IT partner that supports transformation through innovation and value-driven operations.

The cluster is organized to align with the ministry's programs and service requirements in order to deliver modern, high-quality, accessible, cost-efficient and sustainable services, including advice and planning, to our customers and support their business agendas.

### Vote summary

| Item number                         | Item                                               | Estimates 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|----------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                    |                   |                   |                                        |                |
| 1                                   | Information and Information Technology Services    | \$56,661,900      | \$58,205,500      | (\$1,543,600)                          | \$60,634,835   |
| 3                                   | Other Ministry recoveries                          | \$97,500          | \$97,500          | -                                      | \$71,535       |
| Total operating expense to be voted |                                                    | \$56,759,400      | \$58,303,000      | (\$1,543,600)                          | \$60,706,370   |
| S                                   | Bad debt expense, the Financial Administration Act | \$1,000           | \$1,000           | -                                      | -              |
| Total statutory appropriations      |                                                    | \$1,000           | \$1,000           | -                                      | -              |

|                                    |                                        |              |              |               |              |
|------------------------------------|----------------------------------------|--------------|--------------|---------------|--------------|
|                                    |                                        |              |              |               |              |
| Total operating expense            |                                        | \$56,760,400 | \$58,304,000 | (\$1,543,600) | \$60,706,370 |
| 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                              | \$28,812,300 |
|                   | Employee benefits                               | \$3,660,500  |
|                   | Transportation and communication                | \$587,500    |
|                   | Services                                        | \$62,454,300 |
|                   | Supplies and equipment                          | \$536,700    |
|                   | Subtotal                                        | \$96,051,300 |
|                   | Less: recoveries                                | \$39,389,400 |



|                                     |  |              |
|-------------------------------------|--|--------------|
| Total operating expense to be voted |  | \$56,661,900 |
|-------------------------------------|--|--------------|

2705-3 Other Ministry recoveries

|                    |  |             |
|--------------------|--|-------------|
| Salaries and wages |  | \$1,147,100 |
|--------------------|--|-------------|

Employee benefits \$147,400

|                                  |  |          |
|----------------------------------|--|----------|
| Transportation and communication |  | \$50,000 |
|----------------------------------|--|----------|

Services \$6,252,300

|                        |  |         |
|------------------------|--|---------|
| Supplies and equipment |  | \$9,000 |
|------------------------|--|---------|

Subtotal \$7,605,800

|                  |  |             |
|------------------|--|-------------|
| Less: recoveries |  | \$7,508,300 |
|------------------|--|-------------|

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 \$56,760,400

|                  |  |
|------------------|--|
| 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: April 24, 2018  
Published: April 23, 2018

## Footnotes

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

Rate

Topics

Government

Eleanor McMahon  
President of the Treasury Board  
[Treasury Board Secretariat](#)

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Taxes and benefits

Travel and recreation



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# Expenditure Estimates for the Treasury Board Secretariat (2018-19)

The 2018-2019 Expenditure Estimates set out details of the operating and capital spending requirements of the Treasury Board Secretariat for the fiscal year commencing April 1, 2018.

## 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. Centre for Leadership, Learning, Human Resources Policy and Agency Oversight - 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 (TBS) provides leadership and advisory services that support evidence-based decision-making, prudent financial management and transparent public reporting across the public sector in Ontario. TBS strengthens the way government is managed and helps to ensure value for money in government spending and results for Ontarians. It 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. TBS also provides oversight over labour relations between the government and the Ontario Public Service (OPS) and broader public sector (BPS); 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 provides internal audit and human resources policy functions.

## Ministry program summary

| Vote | Program | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between | Actual<br>2016-17 |
|------|---------|----------------------|----------------------|-----------------------|-------------------|
|------|---------|----------------------|----------------------|-----------------------|-------------------|

|                      |                                                                                                                          | 2018-19<br>and<br>2017-18 |               |               |               |
|----------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------|---------------|---------------|
| Operating<br>expense |                                                                                                                          |                           |               |               |               |
| 3401                 | <a href="#">Ministry<br/>Administration<br/>Program</a>                                                                  | \$28,211,800              | \$28,354,700  | (\$142,900)   | \$24,441,934  |
| 3402                 | <a href="#">Labour<br/>Relations and<br/>Compensation</a>                                                                | \$62,137,900              | \$62,255,700  | (\$117,800)   | \$22,511,615  |
| 3403                 | <a href="#">Employee and<br/>Pensioner<br/>Benefits<br/>(Employer<br/>Share) Program</a>                                 | \$1,134,000,000           | \$925,538,000 | \$208,462,000 | \$940,709,185 |
| 3404                 | <a href="#">Treasury Board<br/>Support<br/>Program</a>                                                                   | \$1,386,137,600           | \$570,132,000 | \$816,005,600 | \$46,959,382  |
| 3405                 | <a href="#">Centre for<br/>Leadership,<br/>Learning,<br/>Human<br/>Resources<br/>Policy and<br/>Agency<br/>Oversight</a> | \$31,123,600              | \$37,001,200  | (\$5,877,600) | \$33,845,795  |
| 3406                 | <a href="#">Audit Program</a>                                                                                            | \$4,777,200               | \$4,754,900   | \$22,300      | \$4,983,200   |
| 3408                 | <a href="#">Enterprise<br/>Information</a>                                                                               | \$35,280,700              | \$26,809,600  | \$8,471,100   | \$36,007,102  |

|      |                                                            |                 |                 |                 |                 |
|------|------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
|      | <a href="#">Technology Services Program</a>                |                 |                 |                 |                 |
| 3409 | <a href="#">Central Agencies Cluster Program</a>           | \$51,560,300    | \$52,200,300    | (\$640,000)     | \$51,959,532    |
| 3410 | <a href="#">Agencies, Boards and Commissions Program</a>   | \$857,500       | \$857,500       | -               | \$837,567       |
| 3411 | <a href="#">Bulk Media Buy Program</a>                     | \$60,481,500    | \$56,681,500    | \$3,800,000     | -               |
|      | Total operating expense to be voted                        | \$2,794,568,100 | \$1,764,585,400 | \$1,029,982,700 | \$1,162,255,312 |
|      | Statutory appropriations                                   | \$265,071,014   | \$401,532,014   | (\$136,461,000) | \$107,704,254   |
|      | Ministry total operating expense                           | \$3,059,639,114 | \$2,166,117,414 | \$893,521,700   | \$1,269,959,566 |
|      | Consolidation adjustment - Employee and Pensioner Benefits | (\$43,000,000)  | (\$30,000,000)  | (\$13,000,000)  | (\$46,102,390)  |
|      | Other adjustments - Non-cash Actuarial                     | (\$85,005,000)  | (\$89,004,000)  | \$3,999,000     | -               |

|                                                               |                 |                 |               |                 |  |
|---------------------------------------------------------------|-----------------|-----------------|---------------|-----------------|--|
| Adjustment for<br>Pensions and<br>Retiree<br>Benefits         |                 |                 |               |                 |  |
| Total<br>including<br>consolidation<br>& other<br>adjustments | \$2,931,634,114 | \$2,047,113,414 | \$884,520,700 | \$1,223,857,176 |  |

|                     |  |  |  |  |  |
|---------------------|--|--|--|--|--|
| Operating<br>assets |  |  |  |  |  |
|---------------------|--|--|--|--|--|

|      |                                                                                    |              |              |         |              |
|------|------------------------------------------------------------------------------------|--------------|--------------|---------|--------------|
| 3401 | <a href="#">Ministry<br/>Administration<br/>Program</a>                            | \$1,000      | -            | \$1,000 | -            |
| 3408 | <a href="#">Enterprise<br/>Information<br/>Technology<br/>Services<br/>Program</a> | \$15,875,400 | \$15,875,400 | -       | \$10,999,790 |

|                                             |              |              |         |              |  |
|---------------------------------------------|--------------|--------------|---------|--------------|--|
| Total<br>operating<br>assets to be<br>voted | \$15,876,400 | \$15,875,400 | \$1,000 | \$10,999,790 |  |
|---------------------------------------------|--------------|--------------|---------|--------------|--|

|                             |         |         |   |               |  |
|-----------------------------|---------|---------|---|---------------|--|
| Statutory<br>appropriations | \$1,000 | \$1,000 | - | \$726,058,503 |  |
|-----------------------------|---------|---------|---|---------------|--|

|                                       |              |              |         |               |  |
|---------------------------------------|--------------|--------------|---------|---------------|--|
| Ministry total<br>operating<br>assets | \$15,877,400 | \$15,876,400 | \$1,000 | \$737,058,293 |  |
|---------------------------------------|--------------|--------------|---------|---------------|--|

|                    |  |  |  |  |  |
|--------------------|--|--|--|--|--|
| Capital<br>expense |  |  |  |  |  |
|--------------------|--|--|--|--|--|

|                                   |                                                                    |               |               |               |              |
|-----------------------------------|--------------------------------------------------------------------|---------------|---------------|---------------|--------------|
| 3401                              | <a href="#">Ministry Administration Program</a>                    | \$1,322,500   | \$1,322,500   | -             | \$1,111,719  |
| 3404                              | <a href="#">Treasury Board Support Program</a>                     | \$275,000,000 | \$100,000,000 | \$175,000,000 | -            |
| 3408                              | <a href="#">Enterprise Information Technology Services Program</a> | \$9,949,600   | \$10,291,400  | (\$341,800)   | \$9,639,918  |
| 3409                              | <a href="#">Central Agencies Cluster Program</a>                   | \$1,000       | \$1,000       | -             | -            |
| Total capital expense to be voted |                                                                    | \$286,273,100 | \$111,614,900 | \$174,658,200 | \$10,751,637 |
| Statutory appropriations          |                                                                    | \$3,000       | \$3,000       | -             | \$296,000    |
| Ministry total capital expense    |                                                                    | \$286,276,100 | \$111,617,900 | \$174,658,200 | \$11,047,637 |
| Capital assets                    |                                                                    |               |               |               |              |
| 3401                              | <a href="#">Ministry Administration Program</a>                    | \$1,000       | \$1,000       | -             | -            |
| 3405                              | <a href="#">Centre for Leadership,</a>                             | -             | -             | -             | \$2,847,416  |

|  |                                                                       |  |  |  |  |
|--|-----------------------------------------------------------------------|--|--|--|--|
|  | <a href="#">Learning, Human Resources Policy and Agency Oversight</a> |  |  |  |  |
|--|-----------------------------------------------------------------------|--|--|--|--|

|      |                                                                    |              |              |             |              |
|------|--------------------------------------------------------------------|--------------|--------------|-------------|--------------|
| 3408 | <a href="#">Enterprise Information Technology Services Program</a> | \$56,022,200 | \$51,514,000 | \$4,508,200 | \$48,780,032 |
|------|--------------------------------------------------------------------|--------------|--------------|-------------|--------------|

|      |                                                  |         |         |   |   |
|------|--------------------------------------------------|---------|---------|---|---|
| 3409 | <a href="#">Central Agencies Cluster Program</a> | \$1,000 | \$1,000 | - | - |
|------|--------------------------------------------------|---------|---------|---|---|

|                                  |              |              |             |              |
|----------------------------------|--------------|--------------|-------------|--------------|
| Total capital assets to be voted | \$56,024,200 | \$51,516,000 | \$4,508,200 | \$51,627,448 |
|----------------------------------|--------------|--------------|-------------|--------------|

|                               |              |              |             |              |
|-------------------------------|--------------|--------------|-------------|--------------|
| Ministry total capital assets | \$56,024,200 | \$51,516,000 | \$4,508,200 | \$51,627,448 |
|-------------------------------|--------------|--------------|-------------|--------------|

|                                                                                                           |                 |                 |                 |                 |
|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Ministry total operating and capital including consolidation and other adjustments (not including assets) | \$3,217,910,214 | \$2,158,731,314 | \$1,059,178,900 | \$1,234,904,813 |
|-----------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|

|                   |                   |                |
|-------------------|-------------------|----------------|
| Operating expense | 2017-18 Estimates | 2016-17 Actual |
|-------------------|-------------------|----------------|

Total operating expense previously published [\[1\]](#) \$2,167,207,314 \$1,277,050,212



|                                             |                 |                 |
|---------------------------------------------|-----------------|-----------------|
| Government reorganization                   |                 |                 |
| Transfer of functions from other Ministries | -               | \$5,332,700     |
| Transfer of functions to other Ministries   | (\$1,089,900)   | (\$12,423,346)  |
| Restated total operating expense            | \$2,166,117,414 | \$1,269,959,566 |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|----------------------------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                                    |                   |                   |                                        |                |
| 1                                   | Ministry administration                            | \$28,211,800      | \$28,354,700      | (\$142,900)                            | \$24,441,934   |
| Total operating expense to be voted |                                                    | \$28,211,800      | \$28,354,700      | (\$142,900)                            | \$24,441,934   |
| S                                   | Bad debt expense, the Financial Administration Act | \$1,000           | \$1,000           | -                                      | -              |

|                                       |                                                                           |              |              |             |              |
|---------------------------------------|---------------------------------------------------------------------------|--------------|--------------|-------------|--------------|
| S                                     | Minister's salary, the<br><i>Executive Council Act</i>                    | \$47,841     | \$47,841     | -           | \$49,301     |
| S                                     | Parliamentary Assistant's<br>salary, the <i>Executive<br/>Council Act</i> | \$16,173     | \$16,173     | -           | \$3,750      |
|                                       | Total statutory<br>appropriations                                         | \$65,014     | \$65,014     | -           | \$53,051     |
| Total operating expense               |                                                                           | \$28,276,814 | \$28,419,714 | (\$142,900) | \$24,494,985 |
| Operating assets                      |                                                                           |              |              |             |              |
| 10                                    | Accounts receivable                                                       | \$1,000      | -            | \$1,000     | -            |
| Total operating assets to<br>be voted |                                                                           | \$1,000      | -            | \$1,000     | -            |
| Total operating assets                |                                                                           | \$1,000      | -            | \$1,000     | -            |
| Capital expense                       |                                                                           |              |              |             |              |
| 2                                     | Ministry administration                                                   | \$1,322,500  | \$1,322,500  | -           | \$1,111,719  |
| Total capital expense to<br>be voted  |                                                                           | \$1,322,500  | \$1,322,500  | -           | \$1,111,719  |
| S                                     | Amortization, the<br><i>Financial Administration<br/>Act</i>              | \$1,000      | \$1,000      | -           | -            |
|                                       | Total statutory<br>appropriations                                         | \$1,000      | \$1,000      | -           | -            |
| Total capital expense                 |                                                                           | \$1,323,500  | \$1,323,500  | -           | \$1,111,719  |

|                                  |                         |         |         |   |   |
|----------------------------------|-------------------------|---------|---------|---|---|
| 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 number                    | Standard account by item and sub-items | Amount       | Amount |
|-------------------------------------|----------------------------------------|--------------|--------|
| Operating expense                   |                                        |              |        |
| 3401-1                              | Ministry administration                |              |        |
|                                     | Salaries and wages                     | \$14,228,200 |        |
|                                     | Employee benefits                      | \$1,668,800  |        |
|                                     | Transportation and communication       | \$566,900    |        |
|                                     | Services                               | \$14,237,900 |        |
|                                     | Supplies and equipment                 | \$510,000    |        |
|                                     | Subtotal                               | \$31,211,800 |        |
|                                     | Less: recoveries                       | \$3,000,000  |        |
| Total operating expense to be voted |                                        | \$28,211,800 |        |

|                                       |             |              |  |
|---------------------------------------|-------------|--------------|--|
| 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                    | \$7,245,900 |              |  |
| Employee benefits                     | \$855,000   |              |  |
| Transportation and communication      | \$275,900   |              |  |
| Services                              | \$5,076,300 |              |  |
| Supplies and equipment                | \$142,100   | \$13,595,200 |  |
| 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                |  | \$337,900   |             |
| Transportation and communication |  | \$62,100    |             |
| Services                         |  | \$3,372,800 |             |
| Supplies and equipment           |  | \$132,100   |             |
| Subtotal                         |  | \$6,514,400 |             |
| Less: recoveries                 |  | \$3,000,000 | \$3,514,400 |
| Human resources                  |  |             |             |
| Salaries and wages               |  | \$1,945,600 |             |
| Employee benefits                |  | \$155,900   |             |
| Transportation and communication |  | \$20,800    |             |
| Services                         |  | \$151,900   |             |

|                                     |                        |          |              |
|-------------------------------------|------------------------|----------|--------------|
|                                     |                        |          |              |
|                                     | Supplies and equipment | \$19,000 | \$2,293,200  |
| Total operating expense to be voted |                        |          | \$28,211,800 |

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 |                                                                    |  | \$28,276,814 |

Operating assets

|                                    |                                               |  |         |
|------------------------------------|-----------------------------------------------|--|---------|
| 3401-10                            | Accounts receivable                           |  |         |
| Advances and recoverable amounts   |                                               |  |         |
|                                    | Advances and recoverable - in-year recoveries |  | \$1,000 |
| Total operating assets to be voted |                                               |  | \$1,000 |

|                                                            |  |  |         |
|------------------------------------------------------------|--|--|---------|
| Total operating assets for Ministry Administration Program |  |  | \$1,000 |
|------------------------------------------------------------|--|--|---------|

| 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                                  |                                                       |             |
|                                                           | Other transactions                                    |             |
| Statutory                                                 | Amortization, the <i>Financial Administration Act</i> | \$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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------------------------|-----------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense                   |                                   |                   |                   |                                        |                |
| 1                                   | Labour Relations and Compensation | \$62,137,900      | \$62,255,700      | (\$117,800)                            | \$22,511,615   |
| Total operating expense to be voted |                                   | \$62,137,900      | \$62,255,700      | (\$117,800)                            | \$22,511,615   |
| Total operating expense             |                                   | \$62,137,900      | \$62,255,700      | (\$117,800)                            | \$22,511,615   |

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                     | \$52,495,100 |



|  |                                                                      |                     |
|--|----------------------------------------------------------------------|---------------------|
|  | Employee benefits                                                    | \$1,937,700         |
|  | Transportation and communication                                     | \$529,800           |
|  | Services                                                             | \$9,289,700         |
|  | Supplies and equipment                                               | \$385,600           |
|  | Subtotal                                                             | \$64,637,900        |
|  | Less: recoveries                                                     | \$2,500,000         |
|  | <b>Total operating expense to be voted</b>                           | <b>\$62,137,900</b> |
|  | <b>Total operating expense for Labour Relations and Compensation</b> | <b>\$62,137,900</b> |

## 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|--------------------------|-------------------|-------------------|----------------------------------------|----------------|
|             | <b>Operating expense</b> |                   |                   |                                        |                |

|   |                                                                                             |                 |                 |                 |                 |
|---|---------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 1 | Employee and Pensioner Benefits (Employer Share)                                            | \$1,134,000,000 | \$925,538,000   | \$208,462,000   | \$940,709,185   |
|   | Total operating expense to be voted                                                         | \$1,134,000,000 | \$925,538,000   | \$208,462,000   | \$940,709,185   |
| S | Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i> | \$265,005,000   | \$401,466,000   | (\$136,461,000) | \$107,651,203   |
|   | Total statutory appropriations                                                              | \$265,005,000   | \$401,466,000   | (\$136,461,000) | \$107,651,203   |
|   | Total operating expense                                                                     | \$1,399,005,000 | \$1,327,004,000 | \$72,001,000    | \$1,048,360,388 |

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

|                                                      |               |
|------------------------------------------------------|---------------|
| Other Benefits                                       | \$12,000,000  |
| 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                                | \$75,000,000  |
| Long-Term Income Protection                          | \$105,323,700 |
| Ontario Provincial Police Association Benefits       | \$53,090,100  |
| Ontario Public Service Employees' Union Pension Plan | \$242,000,000 |
| Provincial Judges' Benefits Fund                     | \$45,000,000  |
| Public Service Pension Plan                          | \$500,000,000 |
| Public Service Supplementary Plan                    | \$16,000,000  |

Retired Employees' Benefits \$240,000,000

|                                        |               |                 |
|----------------------------------------|---------------|-----------------|
| Supplementary Health and Hospital Plan | \$158,596,100 | \$1,915,204,300 |
|----------------------------------------|---------------|-----------------|

Less: recoveries \$781,204,300

|                                     |                 |
|-------------------------------------|-----------------|
| Total operating expense to be voted | \$1,134,000,000 |
|-------------------------------------|-----------------|

Statutory appropriations  
Prior Period Obligations and Actuarial  
Adjustments, the *Financial Administration Act*

|                   |
|-------------------|
| Employee benefits |
|-------------------|

Statutory Case Management Masters Supplemental Pension Plan \$1,000

|                                                    |             |
|----------------------------------------------------|-------------|
| Statutory Continuation of Benefits for WSIB & LTIP | \$8,000,000 |
|----------------------------------------------------|-------------|

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) | \$5,000,000 |
|----------------------------------------------|-------------|

Statutory Ontario Public Service Employees' Union Pension Plan \$1,000

|                                            |         |
|--------------------------------------------|---------|
| Statutory Provincial Judges' Benefits Fund | \$1,000 |
|--------------------------------------------|---------|

Statutory Public Service Pension Plan \$109,000,000

|                                                                                      |                                             |                 |
|--------------------------------------------------------------------------------------|---------------------------------------------|-----------------|
| Statutory                                                                            | Public Service Supplementary Plan           | \$29,000,000    |
| Statutory                                                                            | Retired Employees' Benefits                 | \$66,000,000    |
| Statutory                                                                            | Vacation Pay and Compensated Absences       | \$17,000,000    |
| Statutory                                                                            | Workers Compensation Insurance Board (WSIB) | \$30,000,000    |
| Total operating expense for Employee and Pensioner Benefits (Employer Share) Program |                                             | \$1,399,005,000 |

# 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 also 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.

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<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

Operating expense

|                                           |                                                     |                 |               |               |              |
|-------------------------------------------|-----------------------------------------------------|-----------------|---------------|---------------|--------------|
| 1                                         | Treasury Board<br>Support and<br>Financial Planning | \$61,137,600    | \$55,132,000  | \$6,005,600   | \$46,959,382 |
| 2                                         | Contingency Fund                                    | \$1,325,000,000 | \$515,000,000 | \$810,000,000 | -            |
| Total operating<br>expense to be<br>voted |                                                     | \$1,386,137,600 | \$570,132,000 | \$816,005,600 | \$46,959,382 |
| Total operating<br>expense                |                                                     | \$1,386,137,600 | \$570,132,000 | \$816,005,600 | \$46,959,382 |

Operating assets

|                                   |                                                                      |         |         |   |               |
|-----------------------------------|----------------------------------------------------------------------|---------|---------|---|---------------|
| S                                 | Harmonized Sales<br>Tax, the <i>Financial<br/>Administration Act</i> | \$1,000 | \$1,000 | - | \$726,058,503 |
| Total statutory<br>appropriations |                                                                      | \$1,000 | \$1,000 | - | \$726,058,503 |
| Total operating<br>assets         |                                                                      | \$1,000 | \$1,000 | - | \$726,058,503 |

Capital expense

|                                         |                             |               |               |               |   |
|-----------------------------------------|-----------------------------|---------------|---------------|---------------|---|
| 4                                       | Capital<br>Contingency Fund | \$275,000,000 | \$100,000,000 | \$175,000,000 | - |
| Total capital<br>expense to be<br>voted |                             | \$275,000,000 | \$100,000,000 | \$175,000,000 | - |

|                       |               |               |               |   |
|-----------------------|---------------|---------------|---------------|---|
| Total capital expense | \$275,000,000 | \$100,000,000 | \$175,000,000 | - |
|-----------------------|---------------|---------------|---------------|---|

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                            |        | \$32,963,600 |
|                   | Employee benefits                             |        | \$4,435,900  |
|                   | Transportation and communication              |        | \$979,900    |
|                   | Services                                      |        | \$28,704,000 |
|                   | Supplies and equipment                        |        | \$653,200    |
|                   | Transfer payments                             |        |              |
|                   | Open Government                               |        | \$1,000      |
|                   | Subtotal                                      |        | \$67,737,600 |
|                   | Less: recoveries                              |        | \$6,600,000  |
|                   | Total operating expense to be voted           |        | \$61,137,600 |
|                   | Sub-items:                                    |        |              |

|                                     |  |              |              |
|-------------------------------------|--|--------------|--------------|
| Expenditure Management              |  |              |              |
| Salaries and wages                  |  | \$14,513,800 |              |
| Employee benefits                   |  | \$1,847,800  |              |
| Transportation and communication    |  | \$435,400    |              |
| Services                            |  | \$3,608,800  |              |
| Supplies and equipment              |  | \$290,200    | \$20,696,000 |
| Planning and Performance            |  |              |              |
| Salaries and wages                  |  | \$9,216,400  |              |
| Employee benefits                   |  | \$1,153,600  |              |
| Transportation and communication    |  | \$267,500    |              |
| Services                            |  | \$4,255,900  |              |
| Supplies and equipment              |  | \$178,300    |              |
| Transfer payments                   |  |              |              |
| Open Government                     |  | \$1,000      |              |
| Subtotal                            |  | \$15,072,700 |              |
| Less: recoveries                    |  | \$600,000    | \$14,472,700 |
| Office of the Provincial Controller |  |              |              |



|           |                                                               |              |                 |
|-----------|---------------------------------------------------------------|--------------|-----------------|
|           | Salaries and wages                                            | \$9,233,400  |                 |
|           | Employee benefits                                             | \$1,434,500  |                 |
|           | Transportation and communication                              | \$277,000    |                 |
|           | Services                                                      | \$20,839,300 |                 |
|           | Supplies and equipment                                        | \$184,700    |                 |
|           | Subtotal                                                      | \$31,968,900 |                 |
|           | Less: recoveries                                              | \$6,000,000  | \$25,968,900    |
|           | Total operating expense to be voted                           |              | \$61,137,600    |
| 3404-2    | Contingency Fund                                              |              |                 |
|           | Other transactions                                            |              | \$1,325,000,000 |
|           | Total operating expense to be voted                           |              | \$1,325,000,000 |
|           | Total operating expense for Treasury Board Support Program    |              | \$1,386,137,600 |
|           | Operating assets                                              |              |                 |
|           | Statutory appropriations                                      |              |                 |
| Statutory | Harmonized Sales Tax, the <i>Financial Administration Act</i> |              |                 |
|           | Advances and recoverable amounts                              |              | \$1,000         |

Centre for Leadership, Learning, Human Resources Policy and Agency Oversight  
- vote 3405

The Centre for Leadership, Learning, Human Resources Policy and Agency Oversight program provides leadership to ministries and provincial agencies through the delivery of strategic, evidence based, 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 agency governance function and the Public Appointments Secretariat.

As an enterprise program supporting workforce strategies, the program also provides services related to executive recruitment and support, 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

## Operating expense

|                                        |                                                                                                           |              |              |               |              |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------|--------------|---------------|--------------|
| 1                                      | Centre for Leadership,<br>Learning, Human<br>Resources Policy and<br>Agency Oversight                     | \$31,123,600 | \$37,001,200 | (\$5,877,600) | \$33,845,795 |
| Total operating expense<br>to be voted |                                                                                                           | \$31,123,600 | \$37,001,200 | (\$5,877,600) | \$33,845,795 |
| Total operating expense                |                                                                                                           | \$31,123,600 | \$37,001,200 | (\$5,877,600) | \$33,845,795 |
| Capital assets                         |                                                                                                           |              |              |               |              |
| -                                      | Centre for Leadership,<br>Learning, Human<br>Resources Policy and<br>Agency Oversight -<br>Capital assets | -            | -            | -             | \$2,847,416  |
| Total capital assets to<br>be voted    |                                                                                                           | -            | -            | -             | \$2,847,416  |
| Total capital assets                   |                                                                                                           | -            | -            | -             | \$2,847,416  |

Standard account by item and sub-items

| Vote-<br>item<br>number | Standard account by item and sub-items                                          | Amount | Amount       |
|-------------------------|---------------------------------------------------------------------------------|--------|--------------|
| Operating expense       |                                                                                 |        |              |
| 3405-1                  | Centre for Leadership, Learning, Human Resources<br>Policy and Agency Oversight |        |              |
|                         | Salaries and wages                                                              |        | \$19,339,900 |

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.

| Item number | Item | Estimates<br>2018-19 | Estimates<br>2017-18 | Difference<br>between<br>2018-19<br>and<br>2017-18 | Actual<br>2016-17 |
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|
|-------------|------|----------------------|----------------------|----------------------------------------------------|-------------------|

| Operating expense                   |                                 |             |             |          |             |
|-------------------------------------|---------------------------------|-------------|-------------|----------|-------------|
| 1                                   | Ontario Internal Audit Division | \$4,777,200 | \$4,754,900 | \$22,300 | \$4,983,200 |
| Total operating expense to be voted |                                 | \$4,777,200 | \$4,754,900 | \$22,300 | \$4,983,200 |
| Total operating expense             |                                 | \$4,777,200 | \$4,754,900 | \$22,300 | \$4,983,200 |

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                               | \$3,257,700  |
|                                     | Supplies and equipment                 | \$105,700    |
|                                     | Subtotal                               | \$31,294,400 |
|                                     | Less: recoveries                       | \$26,517,200 |
| Total operating expense to be voted |                                        | \$4,777,200  |

**Total operating expense for Audit Program      \$4,777,200**

## 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 2018-19   | Estimates 2017-18   | Difference between 2018-19 and 2017-18 | Actual 2016-17      |
|--------------------------------------------|------------------------------------------------------------|---------------------|---------------------|----------------------------------------|---------------------|
| <b>Operating expense</b>                   |                                                            |                     |                     |                                        |                     |
| 1                                          | Enterprise Information and Information Technology Services | \$35,280,700        | \$26,809,600        | \$8,471,100                            | \$36,007,102        |
| <b>Total operating expense to be voted</b> |                                                            | <b>\$35,280,700</b> | <b>\$26,809,600</b> | <b>\$8,471,100</b>                     | <b>\$36,007,102</b> |
| S                                          | Bad debt expense, the Financial Administration Act         | \$1,000             | \$1,000             | -                                      | -                   |
| Total statutory appropriations             |                                                            | \$1,000             | \$1,000             | -                                      | -                   |
| <b>Total operating expense</b>             |                                                            | <b>\$35,281,700</b> | <b>\$26,810,600</b> | <b>\$8,471,100</b>                     | <b>\$36,007,102</b> |

| Operating assets                   |                                                            |              |              |             |              |
|------------------------------------|------------------------------------------------------------|--------------|--------------|-------------|--------------|
| 2                                  | Enterprise Information and Information Technology Services | \$15,875,400 | \$15,875,400 | -           | \$10,999,790 |
| Total operating assets to be voted |                                                            | \$15,875,400 | \$15,875,400 | -           | \$10,999,790 |
| Total operating assets             |                                                            | \$15,875,400 | \$15,875,400 | -           | \$10,999,790 |
| Capital expense                    |                                                            |              |              |             |              |
| 3                                  | Enterprise Information and Information Technology Services | \$9,949,600  | \$10,291,400 | (\$341,800) | \$9,639,918  |
| Total capital expense to be voted  |                                                            | \$9,949,600  | \$10,291,400 | (\$341,800) | \$9,639,918  |
| S                                  | Amortization, the Financial Administration Act             | \$1,000      | \$1,000      | -           | \$296,000    |
| Total statutory appropriations     |                                                            | \$1,000      | \$1,000      | -           | \$296,000    |
| Total capital expense              |                                                            | \$9,950,600  | \$10,292,400 | (\$341,800) | \$9,935,918  |
| Capital assets                     |                                                            |              |              |             |              |
| 4                                  | Enterprise Information and Information Technology Services | \$56,022,200 | \$51,514,000 | \$4,508,200 | \$48,780,032 |
| Total capital assets to            |                                                            | \$56,022,200 | \$51,514,000 | \$4,508,200 | \$48,780,032 |

be voted

|                      |              |              |             |              |
|----------------------|--------------|--------------|-------------|--------------|
| Total capital assets | \$56,022,200 | \$51,514,000 | \$4,508,200 | \$48,780,032 |
|----------------------|--------------|--------------|-------------|--------------|

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                                         | \$134,500,100 |
|        | Employee benefits                                          | \$19,550,400  |
|        | Transportation and communication                           | \$49,047,500  |
|        | Services                                                   | \$188,286,000 |
|        | Supplies and equipment                                     | \$18,675,700  |
|        | Subtotal                                                   | \$410,059,700 |
|        | Less: recoveries                                           | \$374,779,000 |
|        | Total operating expense to be voted                        | \$35,280,700  |

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 |  | \$35,281,700 |
|--------------------------------------------------------------------------------|--|--------------|

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                                                   | \$9,948,600 |

Other transactions \$1,000

|                                   |  |             |
|-----------------------------------|--|-------------|
| Total capital expense to be voted |  | \$9,949,600 |
|-----------------------------------|--|-------------|

Statutory appropriations

|                    |  |  |
|--------------------|--|--|
| Other transactions |  |  |
|--------------------|--|--|

|           |                                                       |              |
|-----------|-------------------------------------------------------|--------------|
| Statutory | Amortization, the <i>Financial Administration Act</i> | \$49,892,400 |
|-----------|-------------------------------------------------------|--------------|

|                  |  |              |
|------------------|--|--------------|
| Less: recoveries |  | \$49,891,400 |
|------------------|--|--------------|

Total capital expense for Enterprise Information Technology \$9,950,600

Services Program

Capital assets

3408-4 Enterprise Information and Information Technology Services

Information technology hardware \$51,514,000

Business application software - asset costs \$4,508,200

Total capital assets to be voted \$56,022,200

Total capital assets for Enterprise Information Technology Services Program \$56,022,200

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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|                         |                          |              |              |             |              |
|-------------------------|--------------------------|--------------|--------------|-------------|--------------|
| 1                       | Central Agencies Cluster | \$51,560,300 | \$52,200,300 | (\$640,000) | \$51,959,532 |
| Total operating expense |                          | \$51,560,300 | \$52,200,300 | (\$640,000) | \$51,959,532 |

|                                   |                                                |              |              |             |              |
|-----------------------------------|------------------------------------------------|--------------|--------------|-------------|--------------|
| to be voted                       |                                                |              |              |             |              |
| Total operating expense           |                                                |              |              |             |              |
|                                   |                                                | \$51,560,300 | \$52,200,300 | (\$640,000) | \$51,959,532 |
| Capital expense                   |                                                |              |              |             |              |
| 3                                 | Central Agencies Cluster                       | \$1,000      | \$1,000      | -           | -            |
| Total capital expense to be voted |                                                | \$1,000      | \$1,000      | -           | -            |
| S                                 | Amortization, the Financial Administration Act | \$1,000      | \$1,000      | -           | -            |
| Total statutory appropriations    |                                                | \$1,000      | \$1,000      | -           | -            |
| Total capital expense             |                                                | \$2,000      | \$2,000      | -           | -            |
| Capital assets                    |                                                |              |              |             |              |
| 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                                           | \$60,961,000  |
|           |                                                       | Employee benefits                                            | \$7,921,600   |
|           |                                                       | Transportation and communication                             | \$2,846,700   |
|           |                                                       | Services                                                     | \$245,411,700 |
|           |                                                       | Supplies and equipment                                       | \$2,460,900   |
|           |                                                       | Subtotal                                                     | \$319,601,900 |
|           |                                                       | Less: recoveries                                             | \$268,041,600 |
|           |                                                       | Total operating expense to be voted                          | \$51,560,300  |
|           |                                                       | Total operating expense for Central Agencies Cluster Program | \$51,560,300  |
|           |                                                       | Capital expense                                              |               |
| 3409-3    |                                                       | Central Agencies Cluster                                     |               |
|           |                                                       | 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 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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------------|-----------------------------------|-------------------|-------------------|----------------------------------------|----------------|
| Operating expense |                                   |                   |                   |                                        |                |
| 1                 | Conflict of Interest Commissioner | \$857,500         | \$857,500         | -                                      | \$837,567      |

|                                            |                  |                  |          |                  |
|--------------------------------------------|------------------|------------------|----------|------------------|
| <b>Total operating expense to be voted</b> | <b>\$857,500</b> | <b>\$857,500</b> | <b>-</b> | <b>\$837,567</b> |
|--------------------------------------------|------------------|------------------|----------|------------------|

|                                |                  |                  |          |                  |
|--------------------------------|------------------|------------------|----------|------------------|
| <b>Total operating expense</b> | <b>\$857,500</b> | <b>\$857,500</b> | <b>-</b> | <b>\$837,567</b> |
|--------------------------------|------------------|------------------|----------|------------------|

Standard account by item and sub-items

| Vote-<br>item<br>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 2018-19 | Estimates 2017-18 | Difference between 2018-19 and 2017-18 | Actual 2016-17 |
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|
|-------------|------|-------------------|-------------------|----------------------------------------|----------------|

Operating expense

|   |                |              |              |             |   |
|---|----------------|--------------|--------------|-------------|---|
| 1 | Bulk Media Buy | \$60,481,500 | \$56,681,500 | \$3,800,000 | - |
|---|----------------|--------------|--------------|-------------|---|

|                                     |              |              |             |   |
|-------------------------------------|--------------|--------------|-------------|---|
| Total operating expense to be voted | \$60,481,500 | \$56,681,500 | \$3,800,000 | - |
|-------------------------------------|--------------|--------------|-------------|---|

|                         |              |              |             |   |
|-------------------------|--------------|--------------|-------------|---|
| Total operating expense | \$60,481,500 | \$56,681,500 | \$3,800,000 | - |
|-------------------------|--------------|--------------|-------------|---|

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 | \$60,481,500 |
|----------|--------------|

|                                     |              |
|-------------------------------------|--------------|
| Total operating expense to be voted | \$60,481,500 |
|-------------------------------------|--------------|

|                                                    |              |
|----------------------------------------------------|--------------|
| Total operating expense for Bulk Media Buy Program | \$60,481,500 |
|----------------------------------------------------|--------------|

## Footnotes

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

Rate



Topics

Government

Eleanor McMahon  
President of the Treasury  
Board

Treasury Board Secretariat

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- Driving and roads
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- Health and wellness
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- Rural and north
- Taxes and benefits
- Travel and recreation

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# Summary table 1 - Operating (2018-19)

Summary of total, including consolidation and other adjustments

## On this page

- 1. [The Estimates, 2018-19](#)

## The Estimates, 2018-19

| Table 1 - operating: summary of total including consolidation and other adjustments |                                    |                                               |                                  |
|-------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------------|----------------------------------|
| Ministries                                                                          | Operating expense -<br>to be voted | Operating<br>expense -<br>special<br>warrants | Operating expense -<br>statutory |
| Accessibility Directorate of Ontario                                                | \$19,793,500                       | -                                             | -                                |
| Advanced Education and Skills<br>Development                                        | \$8,616,272,600                    | -                                             | \$61,606,014                     |
| Agriculture, Food and Rural Affairs                                                 | \$636,026,300                      | -                                             | \$1,081,014                      |
| Attorney General                                                                    | \$1,863,166,100                    | -                                             | \$5,368,014                      |
| Cabinet Office                                                                      | \$53,146,400                       | -                                             | \$64,014                         |
| Children and Youth Services                                                         | \$4,688,706,700                    | -                                             | \$65,014                         |

|                                                                    |                  |   |                  |
|--------------------------------------------------------------------|------------------|---|------------------|
| Citizenship and Immigration                                        | \$174,617,300    | - | \$64,014         |
| Community and Social Services                                      | \$13,223,198,700 | - | \$32,083,314     |
| Community Safety and Correctional Services                         | \$2,853,534,800  | - | \$132,187        |
| Economic Development and Growth / Research, Innovation and Science | \$994,917,600    | - | \$555,028        |
| Education                                                          | \$27,223,729,500 | - | \$90,392         |
| Energy                                                             | \$1,704,774,100  | - | \$65,014         |
| Environment and Climate Change                                     | \$389,296,200    | - | \$1,044,184,014  |
| Finance                                                            | \$1,629,676,300  | - | \$12,303,877,014 |
| Francophone Affairs                                                | \$6,856,600      | - | -                |
| Government and Consumer Services                                   | \$558,470,400    | - | \$18,868,014     |
| Health and Long-Term Care                                          | \$55,902,582,400 | - | \$489,360        |
| Indigenous Relations and Reconciliation                            | \$97,731,100     | - | \$65,014         |
| Infrastructure                                                     | \$106,300,600    | - | \$209,014        |
| International Trade                                                | \$61,049,600     | - | \$64,014         |
| Labour                                                             | \$327,943,300    | - | \$65,014         |
|                                                                    |                  |   |                  |

|                                    |                   |   |                  |
|------------------------------------|-------------------|---|------------------|
| Lieutenant Governor, Office of the | \$1,865,500       | - | -                |
| Municipal Affairs / Housing        | \$1,020,121,500   | - | \$129,028        |
| Natural Resources and Forestry     | \$494,697,900     | - | \$5,168,014      |
| Northern Development and Mines     | \$333,261,000     | - | \$567,014        |
| Premier, Office of the             | \$2,597,100       | - | \$105,861        |
| Seniors Affairs                    | \$30,455,200      | - | \$64,014         |
| Status of Women                    | \$37,359,100      | - | \$64,014         |
| Tourism, Culture and Sport         | \$1,133,422,300   | - | \$83,187         |
| Transportation                     | \$1,281,915,500   | - | \$369,014        |
| Treasury Board Secretariat         | \$2,794,568,100   | - | \$265,071,014    |
| Total                              | \$128,262,053,300 | - | \$13,740,616,637 |

| Table 1 - operating: summary of total including consolidation and other adjustments |                                        |                                                                  |                                                       |
|-------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------------|-------------------------------------------------------|
| Ministries                                                                          | Operating expense -<br>total estimates | Operating<br>expense -<br>consolidation and<br>other adjustments | Operating expense -<br>total including<br>adjustments |
| Accessibility Directorate of<br>Ontario                                             | \$19,793,500                           | -                                                                | \$19,793,500                                          |

|                                                                    |                  |                 |                  |
|--------------------------------------------------------------------|------------------|-----------------|------------------|
| Advanced Education and Skills Development                          | \$8,677,878,614  | \$2,444,995,100 | \$11,122,873,714 |
| Agriculture, Food and Rural Affairs                                | \$637,107,314    | \$162,013,800   | \$799,121,114    |
| Attorney General                                                   | \$1,868,534,114  | \$41,516,300    | \$1,910,050,414  |
| Cabinet Office                                                     | \$53,210,414     | -               | \$53,210,414     |
| Children and Youth Services                                        | \$4,688,771,714  | (\$133,013,800) | \$4,555,757,914  |
| Citizenship and Immigration                                        | \$174,681,314    | (\$52,440,000)  | \$122,241,314    |
| Community and Social Services                                      | \$13,255,282,014 | (\$20,399,500)  | \$13,234,882,514 |
| Community Safety and Correctional Services                         | \$2,853,666,987  | (\$21,988,600)  | \$2,831,678,387  |
| Economic Development and Growth / Research, Innovation and Science | \$995,472,628    | (\$171,900)     | \$995,300,728    |
| Education                                                          | \$27,223,819,892 | (\$393,402,500) | \$26,830,417,392 |
| Energy                                                             | \$1,704,839,114  | \$260,426,700   | \$1,965,265,814  |
| Environment and Climate Change                                     | \$1,433,480,214  | (\$131,789,100) | \$1,301,691,114  |
| Finance                                                            | \$13,933,553,314 | \$279,606,600   | \$14,213,159,914 |
| Francophone Affairs                                                | \$6,856,600      | -               | \$6,856,600      |
| Government and Consumer                                            | \$577,338,414    | (\$7,973,000)   | \$569,365,414    |

| Services                                |                  |                 |                  |
|-----------------------------------------|------------------|-----------------|------------------|
| Health and Long-Term Care               | \$55,903,071,760 | \$3,516,664,400 | \$59,419,736,160 |
| Indigenous Relations and Reconciliation | \$97,796,114     | -               | \$97,796,114     |
| Infrastructure                          | \$106,509,614    | \$85,085,800    | \$191,595,414    |
| International Trade                     | \$61,113,614     | -               | \$61,113,614     |
| Labour                                  | \$328,008,314    | -               | \$328,008,314    |
| Lieutenant Governor, Office of the      | \$1,865,500      | -               | \$1,865,500      |
| Municipal Affairs / Housing             | \$1,020,250,528  | (\$64,898,800)  | \$955,351,728    |
| Natural Resources and Forestry          | \$499,865,914    | \$278,654,500   | \$778,520,414    |
| Northern Development and Mines          | \$333,828,014    | \$67,881,800    | \$401,709,814    |
| Premier, Office of the                  | \$2,702,961      | -               | \$2,702,961      |
| Seniors Affairs                         | \$30,519,214     | -               | \$30,519,214     |
| Status of Women                         | \$37,423,114     | -               | \$37,423,114     |
| Tourism, Culture and Sport              | \$1,133,505,487  | \$239,573,300   | \$1,373,078,787  |
| Transportation                          | \$1,282,284,514  | \$1,154,329,500 | \$2,436,614,014  |
| Treasury Board Secretariat              | \$3,059,639,114  | (\$128,005,000) | \$2,931,634,114  |

|       |                   |                 |                   |
|-------|-------------------|-----------------|-------------------|
| Total | \$142,002,669,937 | \$7,576,665,600 | \$149,579,335,537 |
|-------|-------------------|-----------------|-------------------|

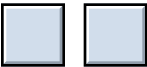
| Table 1 - operating: summary of total including consolidation and other adjustments |                         |                                 |                       |                             |
|-------------------------------------------------------------------------------------|-------------------------|---------------------------------|-----------------------|-----------------------------|
| Ministries                                                                          | Assets - to be<br>voted | Assets -<br>special<br>Warrants | Assets -<br>statutory | Assets - total<br>estimates |
| Accessibility Directorate of<br>Ontario                                             | \$1,000                 | -                               | -                     | \$1,000                     |
| Advanced Education and<br>Skills Development                                        | \$279,002,000           | -                               | -                     | \$279,002,000               |
| Agriculture, Food and Rural<br>Affairs                                              | \$12,001,000            | -                               | -                     | \$12,001,000                |
| Attorney General                                                                    | \$9,000                 | -                               | -                     | \$9,000                     |
| Cabinet Office                                                                      | -                       | -                               | -                     | -                           |
| Children and Youth Services                                                         | \$4,000                 | -                               | -                     | \$4,000                     |
| Citizenship and Immigration                                                         | \$1,000                 | -                               | -                     | \$1,000                     |
| Community and Social<br>Services                                                    | \$37,161,900            | -                               | -                     | \$37,161,900                |
| Community Safety and<br>Correctional Services                                       | \$17,000                | -                               | -                     | \$17,000                    |
| Economic Development and<br>Growth / Research,<br>Innovation and Science            | \$40,001,000            | -                               | -                     | \$40,001,000                |

|                                         |                 |   |              |                 |
|-----------------------------------------|-----------------|---|--------------|-----------------|
| Education                               | \$3,062,000     | - | -            | \$3,062,000     |
| Energy                                  | \$1,100,001,000 | - | -            | \$1,100,001,000 |
| Environment and Climate Change          | \$1,000         | - | \$1,000      | \$2,000         |
| Finance                                 | \$27,102,000    | - | \$67,640,000 | \$94,742,000    |
| Francophone Affairs                     | \$1,000         | - | -            | \$1,000         |
| Government and Consumer Services        | \$1,302,000     | - | -            | \$1,302,000     |
| Health and Long-Term Care               | \$82,519,000    | - | -            | \$82,519,000    |
| Indigenous Relations and Reconciliation | \$1,000         | - | -            | \$1,000         |
| Infrastructure                          | \$27,501,000    | - | -            | \$27,501,000    |
| International Trade                     | \$1,000         | - | -            | \$1,000         |
| Labour                                  | \$1,000         | - | -            | \$1,000         |
| Lieutenant Governor, Office of the      | -               | - | -            | -               |
| Municipal Affairs / Housing             | \$1,000         | - | -            | \$1,000         |
| Natural Resources and Forestry          | \$2,747,800     | - | -            | \$2,747,800     |
| Northern Development and Mines          | \$30,104,000    | - | -            | \$30,104,000    |
|                                         |                 |   |              |                 |

|                            |                 |   |              |                 |
|----------------------------|-----------------|---|--------------|-----------------|
| Premier, Office of the     | -               | - | -            | -               |
| Seniors Affairs            | \$1,000         | - | -            | \$1,000         |
| Status of Women            | \$1,000         | - | -            | \$1,000         |
| Tourism, Culture and Sport | \$1,000         | - | -            | \$1,000         |
| Transportation             | \$6,000         | - | -            | \$6,000         |
| Treasury Board Secretariat | \$15,876,400    | - | \$1,000      | \$15,877,400    |
| Total                      | \$1,658,428,100 | - | \$67,642,000 | \$1,726,070,100 |

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- Health and wellness



# Summary table 2 - Operating (2018-19)

Comparative statement of total operating (Expense, Assets)

## On this page

- 1. [The Estimates, 2018-19](#)

## The Estimates, 2018-19

| Table 2 - operating: comparative statement of total |                                             |                                             |                                          |
|-----------------------------------------------------|---------------------------------------------|---------------------------------------------|------------------------------------------|
| Ministries                                          | Operating expense -<br>2018-19<br>estimates | Operating expense -<br>2017-18<br>estimates | Operating expense -<br>2016-17<br>actual |
| Accessibility Directorate of Ontario                | \$19,793,500                                | \$20,051,300                                | \$15,493,980                             |
| Advanced Education and Skills Development           | \$8,677,878,614                             | \$7,988,834,014                             | \$7,483,371,826                          |
| Agriculture, Food and Rural Affairs                 | \$637,107,314                               | \$593,679,614                               | \$597,136,992                            |
| Attorney General                                    | \$1,868,534,114                             | \$1,800,360,414                             | \$1,779,470,453                          |
| Cabinet Office                                      | \$53,210,414                                | \$51,552,814                                | \$44,663,507                             |
| Children and Youth Services                         | \$4,688,771,714                             | \$4,480,300,014                             | \$4,456,293,518                          |
| Citizenship and Immigration                         | \$174,681,314                               | \$161,877,614                               | \$152,723,506                            |

|                                                                    |                  |                  |                  |
|--------------------------------------------------------------------|------------------|------------------|------------------|
| Community and Social Services                                      | \$13,255,282,014 | \$12,337,015,514 | \$11,569,979,830 |
| Community Safety and Correctional Services                         | \$2,853,666,987  | \$2,657,387,387  | \$2,595,684,727  |
| Economic Development and Growth / Research, Innovation and Science | \$995,472,628    | \$1,026,061,328  | \$1,061,466,587  |
| Education                                                          | \$27,223,819,892 | \$26,011,297,792 | \$25,312,739,392 |
| Energy                                                             | \$1,704,839,114  | \$1,783,599,714  | \$660,616,654    |
| Environment and Climate Change                                     | \$1,433,480,214  | \$922,212,114    | \$348,338,331    |
| Finance                                                            | \$13,933,553,314 | \$13,022,269,414 | \$12,527,445,296 |
| Francophone Affairs                                                | \$6,856,600      | \$4,665,100      | \$4,981,644      |
| Government and Consumer Services                                   | \$577,338,414    | \$578,251,714    | \$579,635,158    |
| Health and Long-Term Care                                          | \$55,903,071,760 | \$53,333,087,260 | \$51,435,335,535 |
| Indigenous Relations and Reconciliation                            | \$97,796,114     | \$87,360,114     | \$120,570,618    |
| Infrastructure                                                     | \$106,509,614    | \$110,263,014    | \$75,485,222     |
| International Trade                                                | \$61,113,614     | \$61,604,214     | \$29,228,108     |
| Labour                                                             | \$328,008,314    | \$310,407,214    | \$307,153,833    |

|                                    |                   |                   |                   |
|------------------------------------|-------------------|-------------------|-------------------|
| Lieutenant Governor, Office of the | \$1,865,500       | \$1,831,500       | \$1,738,195       |
| Municipal Affairs / Housing        | \$1,020,250,528   | \$983,585,328     | \$1,035,741,488   |
| Natural Resources and Forestry     | \$499,865,914     | \$501,886,014     | \$563,558,251     |
| Northern Development and Mines     | \$333,828,014     | \$315,976,414     | \$298,128,567     |
| Premier, Office of the             | \$2,702,961       | \$2,702,961       | \$2,620,661       |
| Seniors Affairs                    | \$30,519,214      | \$28,309,914      | \$19,403,002      |
| Status of Women                    | \$37,423,114      | \$25,828,114      | \$22,564,863      |
| Tourism, Culture and Sport         | \$1,133,505,487   | \$1,078,981,587   | \$1,146,034,956   |
| Transportation                     | \$1,282,284,514   | \$1,128,253,114   | \$999,625,065     |
| Treasury Board Secretariat         | \$3,059,639,114   | \$2,166,117,414   | \$1,269,959,566   |
| Total                              | \$142,002,669,937 | \$133,575,610,037 | \$126,517,189,331 |

|                                                     |                            |                            |                         |
|-----------------------------------------------------|----------------------------|----------------------------|-------------------------|
| Table 2 - operating: comparative statement of total |                            |                            |                         |
| Ministries                                          | Assets - 2018-19 estimates | Assets - 2017-18 estimates | Assets - 2016-17 actual |
| Accessibility Directorate of Ontario                | \$1,000                    | -                          | -                       |
| Advanced Education and Skills Development           | \$279,002,000              | \$410,302,000              | \$1,059,716,382         |

|                                                                           |                 |                 |              |
|---------------------------------------------------------------------------|-----------------|-----------------|--------------|
| <b>Agriculture, Food and Rural Affairs</b>                                | \$12,001,000    | \$12,000,000    | \$2,228,700  |
| <b>Attorney General</b>                                                   | \$9,000         | \$8,000         | \$1,801,614  |
| <b>Cabinet Office</b>                                                     | -               | -               | -            |
| <b>Children and Youth Services</b>                                        | \$4,000         | \$3,000         | \$2,188      |
| <b>Citizenship and Immigration</b>                                        | \$1,000         | -               | -            |
| <b>Community and Social Services</b>                                      | \$37,161,900    | \$32,636,000    | \$38,339,059 |
| <b>Community Safety and Correctional Services</b>                         | \$17,000        | \$18,000        | -            |
| <b>Economic Development and Growth / Research, Innovation and Science</b> | \$40,001,000    | \$20,000,000    | \$90,063,051 |
| <b>Education</b>                                                          | \$3,062,000     | \$3,007,000     | \$3,237,330  |
| <b>Energy</b>                                                             | \$1,100,001,000 | \$1,100,000,000 | -            |
| <b>Environment and Climate Change</b>                                     | \$2,000         | \$1,000         | -            |
| <b>Finance</b>                                                            | \$94,742,000    | \$304,401,000   | \$29,026,671 |
| <b>Francophone Affairs</b>                                                | \$1,000         | -               | -            |
| <b>Government and Consumer Services</b>                                   | \$1,302,000     | \$4,916,500     | \$3,646,425  |
| <b>Health and Long-Term Care</b>                                          | \$82,519,000    | \$82,517,000    | \$74,358,687 |

|                                         |                 |                 |                 |
|-----------------------------------------|-----------------|-----------------|-----------------|
| Indigenous Relations and Reconciliation | \$1,000         | -               | -               |
| Infrastructure                          | \$27,501,000    | -               | -               |
| International Trade                     | \$1,000         | -               | -               |
| Labour                                  | \$1,000         | -               | -               |
| Lieutenant Governor, Office of the      | -               | -               | -               |
| Municipal Affairs / Housing             | \$1,000         | -               | -               |
| Natural Resources and Forestry          | \$2,747,800     | \$1,639,500     | \$756,183       |
| Northern Development and Mines          | \$30,104,000    | \$30,003,000    | -               |
| Premier, Office of the                  | -               | -               | -               |
| Seniors Affairs                         | \$1,000         | -               | -               |
| Status of Women                         | \$1,000         | -               | -               |
| Tourism, Culture and Sport              | \$1,000         | -               | -               |
| Transportation                          | \$6,000         | \$5,000         | -               |
| Treasury Board Secretariat              | \$15,877,400    | \$15,876,400    | \$737,058,293   |
| Total                                   | \$1,726,070,100 | \$2,017,333,400 | \$2,040,234,583 |

Note:

Consolidations and Other Adjustments are not included.

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Published: April 23, 2018

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  - Travel and recreation



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# Summary table 3 - Operating (2018-19)

Summary of total operating by standard account (Expense)

## On this page

- 1. [The Estimates, 2018-19](#)

## The Estimates, 2018-19

| 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                                          | \$8,937,300        | \$1,230,900       | \$204,500                        | \$7,618,600   | \$302,200              |
| Advanced Education and Skills Development                                     | \$102,117,414      | \$15,432,800      | \$6,670,900                      | \$83,450,800  | \$4,406,800            |
| Agriculture, Food and Rural Affairs                                           | \$83,212,214       | \$12,311,300      | \$5,678,600                      | \$44,586,300  | \$2,329,100            |
| Attorney General                                                              | \$935,053,914      | \$109,115,500     | \$29,502,400                     | \$351,470,700 | \$17,234,000           |
| Cabinet Office                                                                | \$33,118,414       | \$4,043,100       | \$1,313,200                      | \$11,474,800  | \$583,900              |
| Children and Youth Services                                                   | \$193,161,114      | \$28,432,100      | \$6,560,000                      | \$79,200,700  | \$6,434,900            |

|                                                                    |                 |               |               |               |               |
|--------------------------------------------------------------------|-----------------|---------------|---------------|---------------|---------------|
| Citizenship and Immigration                                        | \$30,285,314    | \$3,770,300   | \$1,346,900   | \$11,958,000  | \$766,400     |
| Community and Social Services                                      | \$260,340,414   | \$44,486,700  | \$13,923,600  | \$125,256,900 | \$3,546,900   |
| Community Safety and Correctional Services                         | \$1,690,271,587 | \$240,337,600 | \$207,448,100 | \$418,270,500 | \$157,186,500 |
| Economic Development and Growth / Research, Innovation and Science | \$52,164,328    | \$6,273,100   | \$4,287,900   | \$32,930,400  | \$2,451,100   |
| Education                                                          | \$181,414,392   | \$26,258,300  | \$14,831,000  | \$248,529,700 | \$13,432,500  |
| Energy                                                             | \$21,465,814    | \$2,532,800   | \$697,700     | \$23,565,200  | \$656,200     |
| Environment and Climate Change                                     | \$181,952,514   | \$27,847,100  | \$3,526,700   | \$110,584,100 | \$10,047,000  |
| Finance                                                            | \$185,673,214   | \$31,102,300  | \$7,161,600   | \$262,489,600 | \$4,453,100   |
| Francophone Affairs                                                | \$2,805,400     | \$349,500     | \$118,500     | \$2,494,200   | \$89,000      |
| Government and Consumer Services                                   | \$315,390,714   | \$46,615,800  | \$22,844,000  | \$347,105,000 | \$16,338,800  |
| Health and Long-Term Care                                          | \$312,345,760   | \$54,385,600  | \$20,881,600  | \$281,555,700 | \$6,560,500   |
| Indigenous Relations and Reconciliation                            | \$15,491,014    | \$1,761,300   | \$1,149,500   | \$17,909,000  | \$291,400     |



|                                    |                 |                 |               |                 |               |
|------------------------------------|-----------------|-----------------|---------------|-----------------|---------------|
| Infrastructure                     | \$18,026,914    | \$2,048,600     | \$527,800     | \$82,225,400    | \$469,400     |
| International Trade                | \$15,900,214    | \$1,745,800     | \$2,160,400   | \$37,158,300    | \$398,900     |
| Labour                             | \$143,741,914   | \$21,468,500    | \$9,111,200   | \$46,999,500    | \$2,997,400   |
| Lieutenant Governor, Office of the | \$1,216,000     | \$118,600       | \$92,100      | \$245,500       | \$37,500      |
| Municipal Affairs / Housing        | \$47,531,628    | \$5,663,800     | \$2,218,400   | \$25,855,500    | \$1,214,000   |
| Natural Resources and Forestry     | \$332,842,714   | \$53,170,000    | \$21,814,300  | \$292,712,500   | \$34,229,300  |
| Northern Development and Mines     | \$41,920,414    | \$5,527,600     | \$3,622,700   | \$36,980,700    | \$3,073,700   |
| Premier, Office of the             | \$2,352,161     | \$238,200       | \$73,100      | \$19,400        | \$20,100      |
| Seniors Affairs                    | \$5,172,714     | \$580,300       | \$49,800      | \$4,577,100     | \$61,400      |
| Status of Women                    | \$3,879,514     | \$474,600       | \$91,200      | \$1,842,500     | \$33,200      |
| Tourism, Culture and Sport         | \$32,128,287    | \$4,029,600     | \$1,609,700   | \$10,507,900    | \$1,983,000   |
| Transportation                     | \$211,357,614   | \$34,337,700    | \$11,182,300  | \$600,876,700   | \$49,559,400  |
| Treasury Board Secretariat         | \$339,821,614   | \$2,220,983,600 | \$54,884,900  | \$558,076,100   | \$23,250,000  |
| Total                              | \$5,801,092,537 | \$3,006,673,000 | \$455,584,600 | \$4,158,527,300 | \$364,437,600 |

| 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       | -                  | -                                                  | \$19,793,500     |
| Advanced Education and Skills Development                                     | \$8,446,858,900   | \$61,542,000       | \$42,601,000                                       | \$8,677,878,614  |
| Agriculture, Food and Rural Affairs                                           | \$502,847,800     | \$1,017,000        | \$14,875,000                                       | \$637,107,314    |
| Attorney General                                                              | \$614,681,500     | \$5,304,000        | \$193,827,900                                      | \$1,868,534,114  |
| Cabinet Office                                                                | \$2,677,000       | -                  | -                                                  | \$53,210,414     |
| Children and Youth Services                                                   | \$4,374,981,900   | \$1,000            | -                                                  | \$4,688,771,714  |
| Citizenship and Immigration                                                   | \$126,556,400     | -                  | \$2,000                                            | \$174,681,314    |
| Community and Social Services                                                 | \$12,777,708,200  | \$32,019,300       | \$2,000,000                                        | \$13,255,282,014 |
| Community Safety and Correctional Services                                    | \$280,883,800     | \$52,000           | \$140,783,100                                      | \$2,853,666,987  |
| Economic Development and Growth / Research, Innovation and Science            | \$948,141,700     | \$527,000          | \$51,302,900                                       | \$995,472,628    |
| Education                                                                     | \$26,850,832,400  | \$3,000            | \$111,481,400                                      | \$27,223,819,892 |
| Energy                                                                        | \$1,672,453,800   | \$1,000            | \$16,533,400                                       | \$1,704,839,114  |

|                                         |                  |                  |               |                  |
|-----------------------------------------|------------------|------------------|---------------|------------------|
|                                         |                  |                  |               |                  |
| Environment and Climate Change          | \$776,947,400    | \$1,044,119,000  | \$721,543,600 | \$1,433,480,214  |
| Finance                                 | \$786,543,100    | \$12,747,424,100 | \$91,293,700  | \$13,933,553,314 |
| Francophone Affairs                     | \$1,000,000      | -                | -             | \$6,856,600      |
| Government and Consumer Services        | \$15,074,000     | \$34,572,100     | \$220,602,000 | \$577,338,414    |
| Health and Long-Term Care               | \$55,227,526,300 | \$393,000        | \$576,700     | \$55,903,071,760 |
| Indigenous Relations and Reconciliation | \$65,492,900     | \$1,000          | \$4,300,000   | \$97,796,114     |
| Infrastructure                          | \$1,824,000      | \$3,207,500      | \$1,820,000   | \$106,509,614    |
| International Trade                     | \$3,750,000      | -                | -             | \$61,113,614     |
| Labour                                  | \$105,530,500    | \$1,000          | \$1,841,700   | \$328,008,314    |
| Lieutenant Governor, Office of the      | -                | \$155,800        | -             | \$1,865,500      |
| Municipal Affairs / Housing             | \$1,040,188,200  | \$1,000          | \$102,422,000 | \$1,020,250,528  |
| Natural Resources and Forestry          | \$75,963,100     | \$5,103,000      | \$315,969,000 | \$499,865,914    |
| Northern Development and Mines          | \$258,629,400    | \$503,000        | \$16,429,500  | \$333,828,014    |
| Premier, Office of the                  | -                | -                | -             | \$2,702,961      |
| Seniors Affairs                         | \$20,077,900     | -                | -             | \$30,519,214     |
| Status of Women                         | \$31,102,100     | -                | -             | \$37,423,114     |

|                            |                   |                  |                 |                   |
|----------------------------|-------------------|------------------|-----------------|-------------------|
| Tourism, Culture and Sport | \$1,086,544,200   | \$3,000          | \$3,300,200     | \$1,133,505,487   |
| Transportation             | \$990,506,400     | \$304,000        | \$615,839,600   | \$1,282,284,514   |
| Treasury Board Secretariat | \$263,000         | \$1,325,002,000  | \$1,462,642,100 | \$3,059,639,114   |
| Total                      | \$117,087,085,900 | \$15,261,255,800 | \$4,131,986,800 | \$142,002,669,937 |

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 (2018-19)

Summary of total assets by category

## On this page

- 1. [The Estimates, 2018-19](#)

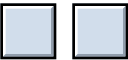
## The Estimates, 2018-19

| 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                     | -                             | \$1,000                          | -                     | -                         | -                                                  | \$1,000       |
| Advanced Education and Skills Development                | -                             | \$2,000                          | \$279,000,000         | -                         | -                                                  | \$279,002,000 |
| Agriculture, Food and Rural Affairs                      | -                             | \$1,000                          | \$12,000,000          | -                         | -                                                  | \$12,001,000  |
| Attorney General                                         | \$8,000                       | \$1,000                          | -                     | -                         | -                                                  | \$9,000       |
| Cabinet Office                                           | -                             | -                                | -                     | -                         | -                                                  | -             |
| Children and Youth Services                              | -                             | \$4,000                          | -                     | -                         | -                                                  | \$4,000       |

|                                                                    |             |              |                 |   |   |                 |
|--------------------------------------------------------------------|-------------|--------------|-----------------|---|---|-----------------|
|                                                                    |             |              |                 |   |   |                 |
| Citizenship and Immigration                                        | -           | \$1,000      | -               | - | - | \$1,000         |
| Community and Social Services                                      | -           | \$37,161,900 | -               | - | - | \$37,161,900    |
| Community Safety and Correctional Services                         | \$8,000     | \$9,000      | -               | - | - | \$17,000        |
| Economic Development and Growth / Research, Innovation and Science | -           | \$1,000      | \$40,000,000    | - | - | \$40,001,000    |
| Education                                                          | \$3,061,000 | \$1,000      | -               | - | - | \$3,062,000     |
| Energy                                                             | -           | \$1,000      | \$1,100,000,000 | - | - | \$1,100,001,000 |
| Environment and Climate Change                                     | \$1,000     | \$1,000      | -               | - | - | \$2,000         |
| Finance                                                            | \$1,000     | \$33,101,000 | \$61,640,000    | - | - | \$94,742,000    |
| Francophone Affairs                                                | -           | \$1,000      | -               | - | - | \$1,000         |
| Government and Consumer Services                                   | \$301,000   | \$1,000      | \$1,000,000     | - | - | \$1,302,000     |
| Health and Long-Term Care                                          | -           | \$82,519,000 | -               | - | - | \$82,519,000    |
| Indigenous Relations and Reconciliation                            | -           | \$1,000      | -               | - | - | \$1,000         |

|                                    |              |               |                 |         |         |                 |
|------------------------------------|--------------|---------------|-----------------|---------|---------|-----------------|
| Infrastructure                     | -            | \$1,000       | \$27,500,000    | -       | -       | \$27,501,000    |
| International Trade                | -            | \$1,000       | -               | -       | -       | \$1,000         |
| Labour                             | -            | \$1,000       | -               | -       | -       | \$1,000         |
| Lieutenant Governor, Office of the | -            | -             | -               | -       | -       | -               |
| Municipal Affairs / Housing        | -            | \$1,000       | -               | -       | -       | \$1,000         |
| Natural Resources and Forestry     | \$2,745,800  | \$1,000       | -               | \$2,000 | \$1,000 | \$2,747,800     |
| Northern Development and Mines     | \$3,000      | \$1,000       | \$30,100,000    | -       | -       | \$30,104,000    |
| Premier, Office of the             | -            | -             | -               | -       | -       | -               |
| Seniors Affairs                    | -            | \$1,000       | -               | -       | -       | \$1,000         |
| Status of Women                    | -            | \$1,000       | -               | -       | -       | \$1,000         |
| Tourism, Culture and Sport         | -            | \$1,000       | -               | -       | -       | \$1,000         |
| Transportation                     | \$5,000      | \$1,000       | -               | -       | -       | \$6,000         |
| Treasury Board Secretariat         | \$15,875,400 | \$2,000       | -               | -       | -       | \$15,877,400    |
| Total                              | \$22,009,200 | \$152,819,900 | \$1,551,240,000 | \$2,000 | \$1,000 | \$1,726,070,100 |

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# Summary table 5 - Capital (2018-19)

Summary of total including consolidation and other adjustments

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- 1. [The Estimates, 2018-19](#)

## The Estimates, 2018-19

| 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                                              | \$1,038,900                   | -                                  | -                           | \$1,038,900                       | -                                                     | \$1,038,900                                   |
| Advanced Education and Skills Development                                         | \$459,393,400                 | -                                  | \$6,993,900                 | \$466,387,300                     | \$199,223,100                                         | \$665,610,400                                 |
| Agriculture, Food and Rural Affairs                                               | \$235,085,900                 | -                                  | -                           | \$235,085,900                     | \$164,570,000                                         | \$399,655,900                                 |
| Attorney General                                                                  | \$97,973,800                  | -                                  | \$823,600                   | \$98,797,400                      | \$3,710,000                                           | \$102,507,400                                 |
| Cabinet Office                                                                    | \$500,000                     | -                                  | -                           | \$500,000                         | -                                                     | \$500,000                                     |
| Children and Youth Services                                                       | \$33,528,700                  | -                                  | \$10,691,300                | \$44,220,000                      | (\$2,250,000)                                         | \$41,970,000                                  |
| Citizenship and Immigration                                                       | \$1,000                       | -                                  | \$1,000                     | \$2,000                           | -                                                     | \$2,000                                       |
| Community and Social Services                                                     | \$51,401,200                  | -                                  | \$26,560,400                | \$77,961,600                      | -                                                     | \$77,961,600                                  |

|                                                                    |                 |   |               |                 |                 |                 |
|--------------------------------------------------------------------|-----------------|---|---------------|-----------------|-----------------|-----------------|
| Community Safety and Correctional Services                         | \$176,566,400   | - | \$18,755,000  | \$195,321,400   | -               | \$195,321,400   |
| Economic Development and Growth / Research, Innovation and Science | \$100,201,000   | - | \$1,000       | \$100,202,000   | (\$23,128,000)  | \$77,074,000    |
| Education                                                          | \$1,780,561,200 | - | \$3,133,700   | \$1,783,694,900 | (\$399,825,200) | \$1,383,869,700 |
| Energy                                                             | \$1,000         | - | \$1,000       | \$2,000         | \$25,261,500    | \$25,263,500    |
| Environment and Climate Change                                     | \$12,097,000    | - | \$924,609,900 | \$936,706,900   | (\$912,351,000) | \$24,355,900    |
| Finance                                                            | \$5,000         | - | \$734,065,800 | \$734,070,800   | (\$725,524,900) | \$8,545,900     |
| Francophone Affairs                                                | \$951,700       | - | -             | \$951,700       | -               | \$951,700       |
| Government and Consumer Services                                   | \$5,340,400     | - | \$10,558,100  | \$15,898,500    | -               | \$15,898,500    |
| Health and Long-Term Care                                          | \$1,734,606,700 | - | \$14,524,600  | \$1,749,131,300 | \$108,851,300   | \$1,857,982,600 |
| Indigenous Relations and Reconciliation                            | \$3,501,000     | - | -             | \$3,501,000     | -               | \$3,501,000     |
| Infrastructure                                                     | \$832,103,700   | - | \$1,000       | \$832,104,700   | (\$207,146,600) | \$624,958,100   |
| International Trade                                                | \$1,000         | - | \$1,000       | \$2,000         | -               | \$2,000         |
| Labour                                                             | \$2,367,700     | - | \$244,700     | \$2,612,400     | -               | \$2,612,400     |
| Lieutenant Governor, Office of the                                 | -               | - | -             | -               | -               | -               |
| Municipal Affairs / Housing                                        | \$310,243,900   | - | \$236,500     | \$310,480,400   | \$81,919,900    | \$392,400,300   |
| Natural                                                            | \$46,837,600    | - | \$23,744,000  | \$70,581,600    | \$646,900       | \$71,228,500    |

| Resources and Forestry         |                  |   |                 |                  |                   |                 |
|--------------------------------|------------------|---|-----------------|------------------|-------------------|-----------------|
| Northern Development and Mines | \$157,919,500    | - | \$296,193,000   | \$454,112,500    | (\$42,099,300)    | \$412,013,200   |
| Premier, Office of the         | -                | - | -               | -                | -                 | -               |
| Seniors Affairs                | \$16,002,000     | - | \$2,000         | \$16,004,000     | -                 | \$16,004,000    |
| Status of Women                | \$1,000          | - | \$1,000         | \$2,000          | -                 | \$2,000         |
| Tourism, Culture and Sport     | \$126,055,200    | - | \$4,000         | \$126,059,200    | \$15,015,800      | \$141,075,000   |
| Transportation                 | \$5,938,773,400  | - | \$985,898,400   | \$6,924,671,800  | (\$3,795,401,100) | \$3,129,270,700 |
| Treasury Board Secretariat     | \$286,273,100    | - | \$3,000         | \$286,276,100    | -                 | \$286,276,100   |
| Total                          | \$12,409,332,400 | - | \$3,057,047,900 | \$15,466,380,300 | (\$5,508,527,600) | \$9,957,852,700 |

| 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                                         | \$6,466,900          | -                         | -                  | \$6,466,900              | -                    | \$6,466,900                          |
| Agriculture, Food and Rural Affairs                                               | -                    | -                         | -                  | -                        | -                    | -                                    |
| Attorney General                                                                  | \$174,351,500        | -                         | -                  | \$174,351,500            | -                    | \$174,351,500                        |
| Cabinet Office                                                                    | -                    | -                         | -                  | -                        | -                    | -                                    |
| Children and                                                                      | \$7,123,300          | -                         | -                  | \$7,123,300              | -                    | \$7,123,300                          |

|                                                                    |               |   |              |               |                |               |
|--------------------------------------------------------------------|---------------|---|--------------|---------------|----------------|---------------|
| Youth Services                                                     |               |   |              |               |                |               |
| Citizenship and Immigration                                        | \$1,000       | - | -            | \$1,000       | -              | \$1,000       |
| Community and Social Services                                      | \$4,783,900   | - | -            | \$4,783,900   | -              | \$4,783,900   |
| Community Safety and Correctional Services                         | \$114,773,900 | - | -            | \$114,773,900 | -              | \$114,773,900 |
| Economic Development and Growth / Research, Innovation and Science | \$1,000       | - | -            | \$1,000       | -              | \$1,000       |
| Education                                                          | \$6,725,500   | - | -            | \$6,725,500   | -              | \$6,725,500   |
| Energy                                                             | \$1,000       | - | -            | \$1,000       | -              | \$1,000       |
| Environment and Climate Change                                     | \$26,366,000  | - | \$14,800,000 | \$41,166,000  | (\$14,800,000) | \$26,366,000  |
| Finance                                                            | \$7,371,200   | - | \$64,943,500 | \$72,314,700  | (\$64,943,500) | \$7,371,200   |
| Francophone Affairs                                                | -             | - | -            | -             | -              | -             |
| Government and Consumer Services                                   | \$49,958,900  | - | -            | \$49,958,900  | -              | \$49,958,900  |
| Health and Long-Term Care                                          | \$25,235,300  | - | -            | \$25,235,300  | -              | \$25,235,300  |
| Indigenous Relations and Reconciliation                            | -             | - | -            | -             | -              | -             |
| Infrastructure                                                     | \$70,915,400  | - | -            | \$70,915,400  | -              | \$70,915,400  |
| International Trade                                                | \$1,000       | - | -            | \$1,000       | -              | \$1,000       |
| Labour                                                             | \$5,918,000   | - | -            | \$5,918,000   | -              | \$5,918,000   |
| Lieutenant Governor, Office of the                                 | -             | - | -            | -             | -              | -             |

|                                |                 |   |              |                 |              |                 |
|--------------------------------|-----------------|---|--------------|-----------------|--------------|-----------------|
| Municipal Affairs / Housing    | \$2,009,900     | - | -            | \$2,009,900     | -            | \$2,009,900     |
| Natural Resources and Forestry | \$67,237,700    | - | -            | \$67,237,700    | -            | \$67,237,700    |
| Northern Development and Mines | \$600,597,300   | - | -            | \$600,597,300   | \$10,200,000 | \$610,797,300   |
| 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     | \$25,066,000    | - | -            | \$25,066,000    | -            | \$25,066,000    |
| Transportation                 | \$2,190,116,500 | - | -            | \$2,190,116,500 | \$69,543,500 | \$2,259,660,000 |
| Treasury Board Secretariat     | \$56,024,200    | - | -            | \$56,024,200    | -            | \$56,024,200    |
| Total                          | \$3,441,048,400 | - | \$79,743,500 | \$3,520,791,900 | -            | \$3,520,791,900 |

Updated: April 23, 2018  
Published: April 23, 2018

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# Summary table 6 - Capital (2018-19)

Comparative statement of total capital (Expense, Assets)

## On this page

- 1. [The Estimates, 2018-19](#)

## The Estimates, 2018-19

| Table 6 - capital: comparative statement of total |                                           |                                           |                                        |
|---------------------------------------------------|-------------------------------------------|-------------------------------------------|----------------------------------------|
| Ministries                                        | Capital expense -<br>2018-19<br>estimates | Capital expense -<br>2017-18<br>estimates | Capital expense -<br>2016-17<br>actual |
| Accessibility Directorate of Ontario              | \$1,038,900                               | -                                         | -                                      |
| Advanced Education and Skills Development         | \$466,387,300                             | \$644,433,900                             | \$655,804,639                          |
| Agriculture, Food and Rural Affairs               | \$235,085,900                             | \$158,075,000                             | \$174,776,816                          |
| Attorney General                                  | \$98,797,400                              | \$100,958,400                             | \$85,878,334                           |
| Cabinet Office                                    | \$500,000                                 | \$1,120,000                               | -                                      |
| Children and Youth Services                       | \$44,220,000                              | \$68,524,800                              | \$101,584,785                          |
| Citizenship and Immigration                       | \$2,000                                   | \$2,000                                   | -                                      |

|                                                                    |                 |                 |                 |
|--------------------------------------------------------------------|-----------------|-----------------|-----------------|
| Community and Social Services                                      | \$77,961,600    | \$72,570,900    | \$87,536,517    |
| Community Safety and Correctional Services                         | \$195,321,400   | \$141,033,900   | \$106,316,035   |
| Economic Development and Growth / Research, Innovation and Science | \$100,202,000   | \$79,402,000    | \$83,317,400    |
| Education                                                          | \$1,783,694,900 | \$1,971,113,100 | \$1,093,413,535 |
| Energy                                                             | \$2,000         | \$2,000         | -               |
| Environment and Climate Change                                     | \$936,706,900   | \$835,716,300   | \$7,996,654     |
| Finance                                                            | \$734,070,800   | \$291,434,200   | \$252,864,621   |
| Francophone Affairs                                                | \$951,700       | \$672,500       | \$42,500        |
| Government and Consumer Services                                   | \$15,898,500    | \$16,247,900    | \$18,556,829    |
| Health and Long-Term Care                                          | \$1,749,131,300 | \$1,689,940,100 | \$1,333,700,131 |
| Indigenous Relations and Reconciliation                            | \$3,501,000     | \$3,401,000     | \$7,141,045     |
| Infrastructure                                                     | \$832,104,700   | \$799,597,700   | \$109,891,812   |
| International Trade                                                | \$2,000         | \$2,000         | -               |
| Labour                                                             | \$2,612,400     | \$1,396,000     | \$1,139,963     |
|                                                                    |                 |                 |                 |

|                                    |                  |                  |                 |
|------------------------------------|------------------|------------------|-----------------|
| Lieutenant Governor, Office of the | -                | -                | -               |
| Municipal Affairs / Housing        | \$310,480,400    | \$276,301,800    | \$591,917,351   |
| Natural Resources and Forestry     | \$70,581,600     | \$70,638,200     | \$64,794,419    |
| Northern Development and Mines     | \$454,112,500    | \$423,129,700    | \$495,222,914   |
| Premier, Office of the             | -                | -                | -               |
| Seniors Affairs                    | \$16,004,000     | \$7,004,000      | -               |
| Status of Women                    | \$2,000          | \$2,000          | -               |
| Tourism, Culture and Sport         | \$126,059,200    | \$113,977,000    | \$151,209,230   |
| Transportation                     | \$6,924,671,800  | \$6,981,834,200  | \$3,790,641,715 |
| Treasury Board Secretariat         | \$286,276,100    | \$111,617,900    | \$11,047,637    |
| Total                              | \$15,466,380,300 | \$14,860,148,500 | \$9,224,794,882 |

Table 6 - capital: comparative statement of total

| Ministries                                | Assets - 2018-19<br>estimates | Assets - 2017-18<br>estimates | Assets - 2016-17<br>actual |
|-------------------------------------------|-------------------------------|-------------------------------|----------------------------|
| Accessibility Directorate of Ontario      | -                             | -                             | -                          |
| Advanced Education and Skills Development | \$6,466,900                   | \$5,597,900                   | \$2,743,665                |



|                                                                    |               |               |              |
|--------------------------------------------------------------------|---------------|---------------|--------------|
| Agriculture, Food and Rural Affairs                                | -             | -             | -            |
| Attorney General                                                   | \$174,351,500 | \$60,053,400  | \$13,584,025 |
| Cabinet Office                                                     | -             | -             | -            |
| Children and Youth Services                                        | \$7,123,300   | \$14,222,400  | \$4,231,196  |
| Citizenship and Immigration                                        | \$1,000       | \$1,000       | -            |
| Community and Social Services                                      | \$4,783,900   | \$3,310,000   | \$1,098,370  |
| Community Safety and Correctional Services                         | \$114,773,900 | \$44,216,800  | \$20,108,484 |
| Economic Development and Growth / Research, Innovation and Science | \$1,000       | \$1,000       | -            |
| Education                                                          | \$6,725,500   | \$8,585,900   | \$2,624,613  |
| Energy                                                             | \$1,000       | \$1,000       | -            |
| Environment and Climate Change                                     | \$41,166,000  | \$14,713,700  | \$1,681,275  |
| Finance                                                            | \$72,314,700  | \$126,560,600 | \$12,071,548 |
| Francophone Affairs                                                | -             | -             | -            |
| Government and Consumer Services                                   | \$49,958,900  | \$45,965,800  | \$13,683,005 |
| Health and Long-Term Care                                          | \$25,235,300  | \$30,583,000  | \$13,125,177 |

|                                         |                 |                 |                 |
|-----------------------------------------|-----------------|-----------------|-----------------|
| Indigenous Relations and Reconciliation | -               | -               | -               |
| Infrastructure                          | \$70,915,400    | \$71,158,100    | \$11,402,072    |
| International Trade                     | \$1,000         | \$1,000         | -               |
| Labour                                  | \$5,918,000     | \$2,000         | -               |
| Lieutenant Governor, Office of the      | -               | -               | -               |
| Municipal Affairs / Housing             | \$2,009,900     | \$2,285,900     | \$336,649       |
| Natural Resources and Forestry          | \$67,237,700    | \$65,600,400    | \$60,912,280    |
| Northern Development and Mines          | \$600,597,300   | \$637,843,600   | \$612,574,393   |
| Premier, Office of the                  | -               | -               | -               |
| Seniors Affairs                         | \$2,000         | \$2,000         | -               |
| Status of Women                         | \$1,000         | \$1,000         | -               |
| Tourism, Culture and Sport              | \$25,066,000    | \$37,307,300    | \$12,618,600    |
| Transportation                          | \$2,190,116,500 | \$2,253,522,600 | \$1,865,657,118 |
| Treasury Board Secretariat              | \$56,024,200    | \$51,516,000    | \$51,627,448    |
| Total                                   | \$3,520,791,900 | \$3,473,052,400 | \$2,700,079,918 |

Note:

Consolidations and Other Adjustments are not included.

Updated: April 23, 2018  
Published: April 23, 2018

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# Summary table 7 - Capital (2018-19)

Summary of total capital by standard account (Expense)

## On this page

- 1. [The Estimates 2018-19](#)

## The Estimates 2018-19

| 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                                      | -                  | -                 | -                                | \$1,038,900 | -                      |
| 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                         | - | - | - | \$44,289,200  | -         |
| Economic Development and Growth / Research, Innovation and Science | - | - | - | -             | -         |
| Education                                                          | - | - | - | -             | -         |
| Energy                                                             | - | - | - | -             | -         |
| Environment and Climate Change                                     | - | - | - | \$353,000     | \$500,000 |
| Finance                                                            | - | - | - | -             | -         |
| Francophone Affairs                                                | - | - | - | -             | -         |
| Government and Consumer Services                                   | - | - | - | \$5,333,400   | -         |
| Health and Long-Term Care                                          | - | - | - | -             | -         |
| Indigenous Relations and Reconciliation                            | - | - | - | -             | -         |
| Infrastructure                                                     | - | - | - | \$157,315,600 | -         |
| International Trade                                                | - | - | - | \$1,000       | -         |

|                                       |              |              |             |               |              |
|---------------------------------------|--------------|--------------|-------------|---------------|--------------|
|                                       |              |              |             |               |              |
| Labour                                | -            | -            | -           | \$1,000       | -            |
| Lieutenant Governor,<br>Office of the | -            | -            | -           | -             | -            |
| Municipal Affairs /<br>Housing        | -            | -            | -           | -             | -            |
| Natural Resources<br>and Forestry     | -            | -            | \$3,030,400 | \$31,601,000  | \$10,069,200 |
| Northern<br>Development and<br>Mines  | -            | -            | \$50,000    | \$37,978,000  | \$985,000    |
| Premier, Office of the                | -            | -            | -           | -             | -            |
| Seniors Affairs                       | -            | -            | -           | -             | -            |
| Status of Women                       | -            | -            | -           | -             | -            |
| Tourism, Culture and<br>Sport         | -            | -            | -           | \$11,615,200  | \$2,199,000  |
| Transportation                        | \$93,409,100 | \$14,746,800 | \$2,250,000 | \$16,043,000  | \$3,100,000  |
| Treasury Board<br>Secretariat         | -            | -            | -           | \$11,270,100  | -            |
| Total                                 | \$93,409,100 | \$14,746,800 | \$5,330,400 | \$316,839,400 | \$16,853,200 |

|                                                                           |                      |                       |                                               |       |
|---------------------------------------------------------------------------|----------------------|-----------------------|-----------------------------------------------|-------|
| Table 7 - Capital: summary of total capital by standard account (expense) |                      |                       |                                               |       |
| Ministries                                                                | Transfer<br>payments | Other<br>transactions | Less: recoveries<br>from other<br>activities, | Total |

| ministries                                                         |                 |               |               |                 |
|--------------------------------------------------------------------|-----------------|---------------|---------------|-----------------|
| Accessibility Directorate of Ontario                               | -               | -             | -             | \$1,038,900     |
| Advanced Education and Skills Development                          | \$516,991,400   | \$6,995,900   | \$57,600,000  | \$466,387,300   |
| Agriculture, Food and Rural Affairs                                | \$412,490,400   | -             | \$177,404,500 | \$235,085,900   |
| Attorney General                                                   | \$1,000         | \$98,796,400  | -             | \$98,797,400    |
| Cabinet Office                                                     | -               | \$500,000     | -             | \$500,000       |
| Children and Youth Services                                        | \$25,300,000    | \$18,920,000  | -             | \$44,220,000    |
| Citizenship and Immigration                                        | -               | \$2,000       | -             | \$2,000         |
| Community and Social Services                                      | \$49,646,900    | \$28,314,700  | -             | \$77,961,600    |
| Community Safety and Correctional Services                         | \$5,000,000     | \$146,032,200 | -             | \$195,321,400   |
| Economic Development and Growth / Research, Innovation and Science | \$100,200,000   | \$2,000       | -             | \$100,202,000   |
| Education                                                          | \$1,871,947,700 | \$11,747,200  | \$100,000,000 | \$1,783,694,900 |
| Energy                                                             | -               | \$2,000       | -             | \$2,000         |
| Environment and Climate Change                                     | \$4,001,000     | \$936,027,900 | \$4,175,000   | \$936,706,900   |
| Finance                                                            | \$1,071,000     | \$735,061,100 | \$2,061,300   | \$734,070,800   |

|                                         |                 |               |               |                 |
|-----------------------------------------|-----------------|---------------|---------------|-----------------|
|                                         |                 |               |               |                 |
| Francophone Affairs                     | -               | \$951,700     | -             | \$951,700       |
|                                         |                 |               |               |                 |
| Government and Consumer Services        | -               | \$13,752,100  | \$3,187,000   | \$15,898,500    |
| Health and Long-Term Care               | \$1,845,573,200 | \$21,888,700  | \$118,330,600 | \$1,749,131,300 |
| Indigenous Relations and Reconciliation | \$3,501,000     | -             | -             | \$3,501,000     |
| Infrastructure                          | \$717,432,100   | \$2,000       | \$42,645,000  | \$832,104,700   |
|                                         |                 |               |               |                 |
| International Trade                     | -               | \$1,000       | -             | \$2,000         |
|                                         |                 |               |               |                 |
| Labour                                  | \$490,000       | \$2,121,400   | -             | \$2,612,400     |
|                                         |                 |               |               |                 |
| Lieutenant Governor, Office of the      | -               | -             | -             | -               |
|                                         |                 |               |               |                 |
| Municipal Affairs / Housing             | \$402,410,300   | \$239,500     | \$92,169,400  | \$310,480,400   |
| Natural Resources and Forestry          | \$5,261,000     | \$23,745,000  | \$3,125,000   | \$70,581,600    |
| Northern Development and Mines          | \$115,503,500   | \$299,596,000 | -             | \$454,112,500   |
| Premier, Office of the                  | -               | -             | -             | -               |
| Seniors Affairs                         | \$16,000,000    | \$4,000       | -             | \$16,004,000    |
| Status of Women                         | -               | \$2,000       | -             | \$2,000         |
| Tourism, Culture and                    | \$124,049,500   | \$8,000       | \$11,812,500  | \$126,059,200   |



Sport

|                            |                  |                 |                 |                  |
|----------------------------|------------------|-----------------|-----------------|------------------|
| Transportation             | \$6,953,809,900  | \$1,022,335,700 | \$1,181,022,700 | \$6,924,671,800  |
| Treasury Board Secretariat | -                | \$324,897,400   | \$49,891,400    | \$286,276,100    |
| Total                      | \$13,170,679,900 | \$3,691,945,900 | \$1,843,424,400 | \$15,466,380,300 |

**Note:** Consolidations and other adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

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Rural and north

# Summary table 8 - Capital (2018-19)

Summary of total assets by category

On this page

- 1. [The Estimates 2018-19](#)

## The Estimates 2018-19

| 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                                       | -    | \$169,564,500 | -                             | -                      | -                               | -                       |
| Cabinet Office                                         | -    | -             | -                             | -                      | -                               | -                       |
| Children and Youth Services                            | -    | \$2,946,900   | -                             | -                      | -                               | -                       |
| Citizenship and Immigration                            | -    | -             | -                             | -                      | -                               | -                       |
| Community and Social Services                          | -    | -             | -                             | -                      | -                               | -                       |
| Community Safety and Correctional Services             | -    | \$36,461,400  | -                             | -                      | \$2,000                         | \$22,338,100            |
| Economic Development                                   | -    | -             | -                             | -                      | -                               | -                       |

|                                               |              |              |               |             |             |             |
|-----------------------------------------------|--------------|--------------|---------------|-------------|-------------|-------------|
| and Growth / Research, Innovation and Science |              |              |               |             |             |             |
| Education                                     | -            | -            | -             | -           | -           | -           |
| Energy                                        | -            | -            | -             | -           | -           | -           |
| Environment and Climate Change                | -            | \$19,942,000 | -             | -           | \$410,000   | \$3,012,000 |
| Finance                                       | -            | -            | -             | -           | -           | -           |
| Francophone Affairs                           | -            | -            | -             | -           | -           | -           |
| Government and Consumer Services              | -            | -            | -             | -           | -           | -           |
| Health and Long-Term Care                     | -            | -            | -             | -           | -           | -           |
| Indigenous Relations and Reconciliation       | -            | -            | -             | -           | -           | -           |
| Infrastructure                                | \$56,240,000 | \$14,675,400 | -             | -           | -           | -           |
| International Trade                           | -            | -            | -             | -           | -           | -           |
| Labour                                        | -            | -            | -             | -           | -           | \$2,101,000 |
| Lieutenant Governor, Office of the            | -            | -            | -             | -           | -           | -           |
| Municipal Affairs / Housing                   | -            | -            | -             | -           | -           | -           |
| Natural Resources and Forestry                | \$1,000      | \$41,783,100 | \$8,477,100   | \$2,900,000 | \$6,655,000 | \$1,395,900 |
| Northern Development and Mines                | -            | -            | \$608,295,300 | -           | -           | \$2,503,000 |
| Premier, Office of the                        | -            | -            | -             | -           | -           | -           |
| Seniors Affairs                               | -            | -            | -             | \$1,000     | -           | -           |

|                            |               |               |                 |             |             |              |
|----------------------------|---------------|---------------|-----------------|-------------|-------------|--------------|
| Status of Women            | -             | -             | -               | -           | -           | -            |
| Tourism, Culture and Sport | \$25,062,000  | -             | -               | -           | -           | -            |
| Transportation             | \$187,210,900 | \$26,700,000  | \$2,509,683,700 | -           | -           | \$2,905,000  |
| Treasury Board Secretariat | -             | -             | -               | -           | -           | -            |
| Total                      | \$268,513,900 | \$312,073,300 | \$3,126,456,100 | \$2,901,000 | \$7,067,000 | \$34,255,000 |

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 | -                               | \$6,466,900                   | -                     | -        | -                                      | -                                                  | \$6,466,900   |
| Agriculture, Food and Rural Affairs       | -                               | -                             | -                     | -        | -                                      | -                                                  | -             |
| Attorney General                          | \$196,900                       | \$4,590,100                   | -                     | -        | -                                      | -                                                  | \$174,351,500 |
| Cabinet Office                            | -                               | -                             | -                     | -        | -                                      | -                                                  | -             |
| Children and Youth Services               | -                               | \$4,176,400                   | -                     | -        | -                                      | -                                                  | \$7,123,300   |
| Citizenship and Immigration               | -                               | -                             | \$1,000               | -        | -                                      | -                                                  | \$1,000       |
| Community                                 | -                               | \$4,783,900                   | -                     | -        | -                                      | -                                                  | \$4,783,900   |

|                                                                    |              |              |              |             |              |         |               |
|--------------------------------------------------------------------|--------------|--------------|--------------|-------------|--------------|---------|---------------|
| and Social Services                                                |              |              |              |             |              |         |               |
| Community Safety and Correctional Services                         | \$37,989,900 | \$1,000      | \$12,381,500 | \$5,600,000 | -            | -       | \$114,773,900 |
| Economic Development and Growth / Research, Innovation and Science | -            | -            | \$1,000      | -           | -            | -       | \$1,000       |
| Education                                                          | \$437,500    | \$6,288,000  | -            | -           | -            | -       | \$6,725,500   |
| Energy                                                             | -            | -            | \$1,000      | -           | -            | -       | \$1,000       |
| Environment and Climate Change                                     | -            | \$3,002,000  | -            | -           | \$14,800,000 | -       | \$41,166,000  |
| Finance                                                            | \$780,000    | \$6,589,200  | \$2,000      | -           | \$64,943,500 | -       | \$72,314,700  |
| Francophone Affairs                                                | -            | -            | -            | -           | -            | -       | -             |
| Government and Consumer Services                                   | -            | \$49,959,900 | \$1,000      | -           | -            | \$2,000 | \$49,958,900  |
| Health and Long-Term Care                                          | \$4,641,000  | \$20,594,300 | -            | -           | -            | -       | \$25,235,300  |
| Indigenous Relations and Reconciliation                            | -            | -            | -            | -           | -            | -       | -             |
| Infrastructure                                                     | -            | -            | -            | -           | -            | -       | \$70,915,400  |
| International Trade                                                | -            | -            | -            | -           | \$1,000      | -       | \$1,000       |
| Labour                                                             | -            | \$3,816,000  | \$1,000      | -           | -            | -       | \$5,918,000   |

|                                    |              |               |               |             |              |               |                 |
|------------------------------------|--------------|---------------|---------------|-------------|--------------|---------------|-----------------|
| Lieutenant Governor, Office of the | -            | -             | -             | -           | -            | -             | -               |
| Municipal Affairs / Housing        | -            | \$2,008,900   | \$1,000       | -           | -            | -             | \$2,009,900     |
| Natural Resources and Forestry     | -            | -             | \$2,209,700   | \$3,815,900 | -            | -             | \$67,237,700    |
| Northern Development and Mines     | -            | -             | -             | -           | -            | \$10,201,000  | \$600,597,300   |
| Premier, Office of the             | -            | -             | -             | -           | -            | -             | -               |
| Seniors Affairs                    | -            | -             | -             | -           | \$1,000      | -             | \$2,000         |
| Status of Women                    | -            | -             | -             | -           | \$1,000      | -             | \$1,000         |
| Tourism, Culture and Sport         | -            | -             | \$4,000       | -           | -            | -             | \$25,066,000    |
| Transportation                     | -            | \$54,512,500  | \$86,944,200  | -           | -            | \$677,839,800 | \$2,190,116,500 |
| Treasury Board Secretariat         | \$51,514,000 | \$4,510,200   | -             | -           | -            | -             | \$56,024,200    |
| Total                              | \$95,559,300 | \$171,299,300 | \$101,547,400 | \$9,415,900 | \$79,746,500 | \$688,042,800 | \$3,520,791,900 |

Note:

- Buildings - includes \$375,200 in salaries and wages and \$41,800 in associated employee benefit costs related to construction of assets.
- Transportation infrastructure - includes \$51,000 in salaries and wages and \$7,000 in associated employee benefit costs related to construction of assets.
- Dams and engineering structures - includes \$106,000 in salaries and wages and \$10,000 in associated employee benefit costs related to construction of assets.
- Business application software - includes \$14,639,400 in salaries and wages and \$2,060,300 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 (2018-19)

Summary of total including consolidation and other adjustments

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- 1. [The Estimates 2018-19](#)

## The Estimates 2018-19

| 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                                                            | \$20,832,400                                | -                                                | -                                         | \$20,832,400                                    | -                                                                   | \$20,832,400                                                |
| Advanced Education and Skills Development                                                       | \$9,075,666,000                             | -                                                | \$68,599,914                              | \$9,144,265,914                                 | \$2,644,218,200                                                     | \$11,788,484,114                                            |
| Agriculture, Food and Rural Affairs                                                             | \$871,112,200                               | -                                                | \$1,081,014                               | \$872,193,214                                   | \$326,583,800                                                       | \$1,198,777,014                                             |
| Attorney General                                                                                | \$1,961,139,900                             | -                                                | \$6,191,614                               | \$1,967,331,514                                 | \$45,226,300                                                        | \$2,012,557,814                                             |
| Cabinet Office                                                                                  | \$53,646,400                                | -                                                | \$64,014                                  | \$53,710,414                                    | -                                                                   | \$53,710,414                                                |
| Children and Youth Services                                                                     | \$4,722,235,400                             | -                                                | \$10,756,314                              | \$4,732,991,714                                 | (\$135,263,800)                                                     | \$4,597,727,914                                             |
| Citizenship and                                                                                 | \$174,618,300                               | -                                                | \$65,014                                  | \$174,683,314                                   | (\$52,440,000)                                                      | \$122,243,314                                               |



|                                                                    |                  |   |                  |                  |                   |                  |
|--------------------------------------------------------------------|------------------|---|------------------|------------------|-------------------|------------------|
| Immigration                                                        |                  |   |                  |                  |                   |                  |
| Community and Social Services                                      | \$13,274,599,900 | - | \$58,643,714     | \$13,333,243,614 | (\$20,399,500)    | \$13,312,844,114 |
| Community Safety and Correctional Services                         | \$3,030,101,200  | - | \$18,887,187     | \$3,048,988,387  | (\$21,988,600)    | \$3,026,999,787  |
| Economic Development and Growth / Research, Innovation and Science | \$1,095,118,600  | - | \$556,028        | \$1,095,674,628  | (\$23,299,900)    | \$1,072,374,728  |
| Education                                                          | \$29,004,290,700 | - | \$3,224,092      | \$29,007,514,792 | (\$793,227,700)   | \$28,214,287,092 |
| Energy                                                             | \$1,704,775,100  | - | \$66,014         | \$1,704,841,114  | \$285,688,200     | \$1,990,529,314  |
| Environment and Climate Change                                     | \$401,393,200    | - | \$1,968,793,914  | \$2,370,187,114  | (\$1,044,140,100) | \$1,326,047,014  |
| Finance                                                            | \$1,629,681,300  | - | \$13,037,942,814 | \$14,667,624,114 | (\$445,918,300)   | \$14,221,705,814 |
| Francophone Affairs                                                | \$7,808,300      | - | -                | \$7,808,300      | -                 | \$7,808,300      |
| Government and Consumer Services                                   | \$563,810,800    | - | \$29,426,114     | \$593,236,914    | (\$7,973,000)     | \$585,263,914    |
| Health and Long-Term Care                                          | \$57,637,189,100 | - | \$15,013,960     | \$57,652,203,060 | \$3,625,515,700   | \$61,277,718,760 |
| Indigenous Relations and Reconciliation                            | \$101,232,100    | - | \$65,014         | \$101,297,114    | -                 | \$101,297,114    |
| Infrastructure                                                     | \$938,404,300    | - | \$210,014        | \$938,614,314    | (\$122,060,800)   | \$816,553,514    |
| International Trade                                                | \$61,050,600     | - | \$65,014         | \$61,115,614     | -                 | \$61,115,614     |

|                                    |                   |   |                  |                   |                   |                   |
|------------------------------------|-------------------|---|------------------|-------------------|-------------------|-------------------|
| Labour                             | \$330,311,000     | - | \$309,714        | \$330,620,714     | -                 | \$330,620,714     |
| Lieutenant Governor, Office of the | \$1,865,500       | - | -                | \$1,865,500       | -                 | \$1,865,500       |
| Municipal Affairs / Housing        | \$1,330,365,400   | - | \$365,528        | \$1,330,730,928   | \$17,021,100      | \$1,347,752,028   |
| Natural Resources and Forestry     | \$541,535,500     | - | \$28,912,014     | \$570,447,514     | \$279,301,400     | \$849,748,914     |
| Northern Development and Mines     | \$491,180,500     | - | \$296,760,014    | \$787,940,514     | \$25,782,500      | \$813,723,014     |
| Premier, Office of the             | \$2,597,100       | - | \$105,861        | \$2,702,961       | -                 | \$2,702,961       |
| Seniors Affairs                    | \$46,457,200      | - | \$66,014         | \$46,523,214      | -                 | \$46,523,214      |
| Status of Women                    | \$37,360,100      | - | \$65,014         | \$37,425,114      | -                 | \$37,425,114      |
| Tourism, Culture and Sport         | \$1,259,477,500   | - | \$87,187         | \$1,259,564,687   | \$254,589,100     | \$1,514,153,787   |
| Transportation                     | \$7,220,688,900   | - | \$986,267,414    | \$8,206,956,314   | (\$2,641,071,600) | \$5,565,884,714   |
| Treasury Board Secretariat         | \$3,080,841,200   | - | \$265,074,014    | \$3,345,915,214   | (\$128,005,000)   | \$3,217,910,214   |
| Total                              | \$140,671,385,700 | - | \$16,797,664,537 | \$157,469,050,237 | \$2,068,138,000   | \$159,537,188,237 |

| 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                                                                                   | \$1,000                                    | -                                               | -                                        | \$1,000                                        | -                                          | \$1,000                                                    |

|                                                                    |                 |   |               |                 |                |                 |
|--------------------------------------------------------------------|-----------------|---|---------------|-----------------|----------------|-----------------|
| Directorate of Ontario                                             |                 |   |               |                 |                |                 |
| Advanced Education and Skills Development                          | \$285,468,900   | - | -             | \$285,468,900   | -              | \$285,468,900   |
| Agriculture, Food and Rural Affairs                                | \$12,001,000    | - | -             | \$12,001,000    | -              | \$12,001,000    |
| Attorney General                                                   | \$174,360,500   | - | -             | \$174,360,500   | -              | \$174,360,500   |
| Cabinet Office                                                     | -               | - | -             | -               | -              | -               |
| Children and Youth Services                                        | \$7,127,300     | - | -             | \$7,127,300     | -              | \$7,127,300     |
| Citizenship and Immigration                                        | \$2,000         | - | -             | \$2,000         | -              | \$2,000         |
| Community and Social Services                                      | \$41,945,800    | - | -             | \$41,945,800    | -              | \$41,945,800    |
| Community Safety and Correctional Services                         | \$114,790,900   | - | -             | \$114,790,900   | -              | \$114,790,900   |
| Economic Development and Growth / Research, Innovation and Science | \$40,002,000    | - | -             | \$40,002,000    | -              | \$40,002,000    |
| Education                                                          | \$9,787,500     | - | -             | \$9,787,500     | -              | \$9,787,500     |
| Energy                                                             | \$1,100,002,000 | - | -             | \$1,100,002,000 | -              | \$1,100,002,000 |
| Environment and Climate Change                                     | \$26,367,000    | - | \$14,801,000  | \$41,168,000    | (\$14,800,000) | \$26,368,000    |
| Finance                                                            | \$34,473,200    | - | \$132,583,500 | \$167,056,700   | (\$64,943,500) | \$102,113,200   |
| Francophone Affairs                                                | \$1,000         | - | -             | \$1,000         | -              | \$1,000         |
| Government and Consumer Services                                   | \$51,260,900    | - | -             | \$51,260,900    | -              | \$51,260,900    |
| Health and Long-Term Care                                          | \$107,754,300   | - | -             | \$107,754,300   | -              | \$107,754,300   |
| Indigenous Relations and Reconciliation                            | \$1,000         | - | -             | \$1,000         | -              | \$1,000         |

|                                       |                 |   |               |                 |              |                 |
|---------------------------------------|-----------------|---|---------------|-----------------|--------------|-----------------|
| Infrastructure                        | \$98,416,400    | - | -             | \$98,416,400    | -            | \$98,416,400    |
| International Trade                   | \$2,000         | - | -             | \$2,000         | -            | \$2,000         |
| Labour                                | \$5,919,000     | - | -             | \$5,919,000     | -            | \$5,919,000     |
| Lieutenant Governor,<br>Office of the | -               | - | -             | -               | -            | -               |
| Municipal Affairs /<br>Housing        | \$2,010,900     | - | -             | \$2,010,900     | -            | \$2,010,900     |
| Natural Resources and<br>Forestry     | \$69,985,500    | - | -             | \$69,985,500    | -            | \$69,985,500    |
| Northern Development<br>and Mines     | \$630,701,300   | - | -             | \$630,701,300   | \$10,200,000 | \$640,901,300   |
| Premier, Office of the                | -               | - | -             | -               | -            | -               |
| Seniors Affairs                       | \$3,000         | - | -             | \$3,000         | -            | \$3,000         |
| Status of Women                       | \$2,000         | - | -             | \$2,000         | -            | \$2,000         |
| Tourism, Culture and<br>Sport         | \$25,067,000    | - | -             | \$25,067,000    | -            | \$25,067,000    |
| Transportation                        | \$2,190,122,500 | - | -             | \$2,190,122,500 | \$69,543,500 | \$2,259,666,000 |
| Treasury Board<br>Secretariat         | \$71,900,600    | - | \$1,000       | \$71,901,600    | -            | \$71,901,600    |
| Total                                 | \$5,099,476,500 | - | \$147,385,500 | \$5,246,862,000 | -            | \$5,246,862,000 |

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# Summary table 10 - Operating and capital (2018-19)

Comparative statement of totals (Expense, Assets)

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## The Estimates 2018-19

| Table 10 - Operating and capital: comparative statement of totals |                                                   |                                                   |                                                |
|-------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|------------------------------------------------|
| Ministries                                                        | Operating and capital expense - 2018-19 estimates | Operating and capital expense - 2017-18 estimates | Operating and capital expense - 2016-17 actual |
| Accessibility Directorate of Ontario                              | \$20,832,400                                      | \$20,051,300                                      | \$15,493,980                                   |
| Advanced Education and Skills Development                         | \$9,144,265,914                                   | \$8,633,267,914                                   | \$8,139,176,465                                |
| Agriculture, Food and Rural Affairs                               | \$872,193,214                                     | \$751,754,614                                     | \$771,913,808                                  |
| Attorney General                                                  | \$1,967,331,514                                   | \$1,901,318,814                                   | \$1,865,348,787                                |
| Cabinet Office                                                    | \$53,710,414                                      | \$52,672,814                                      | \$44,663,507                                   |
| Children and Youth Services                                       | \$4,732,991,714                                   | \$4,548,824,814                                   | \$4,557,878,303                                |
| Citizenship and Immigration                                       | \$174,683,314                                     | \$161,879,614                                     | \$152,723,506                                  |

|                                                                    |                  |                  |                  |
|--------------------------------------------------------------------|------------------|------------------|------------------|
| Community and Social Services                                      | \$13,333,243,614 | \$12,409,586,414 | \$11,657,516,347 |
| Community Safety and Correctional Services                         | \$3,048,988,387  | \$2,798,421,287  | \$2,702,000,762  |
| Economic Development and Growth / Research, Innovation and Science | \$1,095,674,628  | \$1,105,463,328  | \$1,144,783,987  |
| Education                                                          | \$29,007,514,792 | \$27,982,410,892 | \$26,406,152,927 |
| Energy                                                             | \$1,704,841,114  | \$1,783,601,714  | \$660,616,654    |
| Environment and Climate Change                                     | \$2,370,187,114  | \$1,757,928,414  | \$356,334,985    |
| Finance                                                            | \$14,667,624,114 | \$13,313,703,614 | \$12,780,309,917 |
| Francophone Affairs                                                | \$7,808,300      | \$5,337,600      | \$5,024,144      |
| Government and Consumer Services                                   | \$593,236,914    | \$594,499,614    | \$598,191,987    |
| Health and Long-Term Care                                          | \$57,652,203,060 | \$55,023,027,360 | \$52,769,035,666 |
| Indigenous Relations and Reconciliation                            | \$101,297,114    | \$90,761,114     | \$127,711,663    |
| Infrastructure                                                     | \$938,614,314    | \$909,860,714    | \$185,377,034    |
| International Trade                                                | \$61,115,614     | \$61,606,214     | \$29,228,108     |
| Labour                                                             | \$330,620,714    | \$311,803,214    | \$308,293,796    |
| Lieutenant Governor, Office of the                                 | \$1,865,500      | \$1,831,500      | \$1,738,195      |

|                                |                   |                   |                   |
|--------------------------------|-------------------|-------------------|-------------------|
| Municipal Affairs / Housing    | \$1,330,730,928   | \$1,259,887,128   | \$1,627,658,839   |
| Natural Resources and Forestry | \$570,447,514     | \$572,524,214     | \$628,352,670     |
| Northern Development and Mines | \$787,940,514     | \$739,106,114     | \$793,351,481     |
| Premier, Office of the         | \$2,702,961       | \$2,702,961       | \$2,620,661       |
| Seniors Affairs                | \$46,523,214      | \$35,313,914      | \$19,403,002      |
| Status of Women                | \$37,425,114      | \$25,830,114      | \$22,564,863      |
| Tourism, Culture and Sport     | \$1,259,564,687   | \$1,192,958,587   | \$1,297,244,186   |
| Transportation                 | \$8,206,956,314   | \$8,110,087,314   | \$4,790,266,780   |
| Treasury Board Secretariat     | \$3,345,915,214   | \$2,277,735,314   | \$1,281,007,203   |
| Total                          | \$157,469,050,237 | \$148,435,758,537 | \$135,741,984,213 |

Table 10 - Operating and capital: comparative statement of totals

| Ministries                                | Assets - 2018-19<br>estimates | Assets - 2017-18<br>estimates | Assets - 2016-17<br>actual |
|-------------------------------------------|-------------------------------|-------------------------------|----------------------------|
| Accessibility Directorate of Ontario      | \$1,000                       | -                             | -                          |
| Advanced Education and Skills Development | \$285,468,900                 | \$415,899,900                 | \$1,062,460,047            |
| Agriculture, Food and Rural Affairs       | \$12,001,000                  | \$12,000,000                  | \$2,228,700                |

|                                                                       |                 |                 |              |
|-----------------------------------------------------------------------|-----------------|-----------------|--------------|
| Attorney General                                                      | \$174,360,500   | \$60,061,400    | \$15,385,639 |
| Cabinet Office                                                        | -               | -               | -            |
| Children and Youth Services                                           | \$7,127,300     | \$14,225,400    | \$4,233,384  |
| Citizenship and Immigration                                           | \$2,000         | \$1,000         | -            |
| Community and Social Services                                         | \$41,945,800    | \$35,946,000    | \$39,437,429 |
| Community Safety and Correctional Services                            | \$114,790,900   | \$44,234,800    | \$20,108,484 |
| Economic Development and Growth /<br>Research, Innovation and Science | \$40,002,000    | \$20,001,000    | \$90,063,051 |
| Education                                                             | \$9,787,500     | \$11,592,900    | \$5,861,943  |
| Energy                                                                | \$1,100,002,000 | \$1,100,001,000 | -            |
| Environment and Climate Change                                        | \$41,168,000    | \$14,714,700    | \$1,681,275  |
| Finance                                                               | \$167,056,700   | \$430,961,600   | \$41,098,219 |
| Francophone Affairs                                                   | \$1,000         | -               | -            |
| Government and Consumer Services                                      | \$51,260,900    | \$50,882,300    | \$17,329,430 |
| Health and Long-Term Care                                             | \$107,754,300   | \$113,100,000   | \$87,483,864 |
| Indigenous Relations and Reconciliation                               | \$1,000         | -               | -            |
| Infrastructure                                                        | \$98,416,400    | \$71,158,100    | \$11,402,072 |



|                                    |                 |                 |                 |
|------------------------------------|-----------------|-----------------|-----------------|
| International Trade                | \$2,000         | \$1,000         | -               |
| Labour                             | \$5,919,000     | \$2,000         | -               |
| Lieutenant Governor, Office of the | -               | -               | -               |
| Municipal Affairs / Housing        | \$2,010,900     | \$2,285,900     | \$336,649       |
| Natural Resources and Forestry     | \$69,985,500    | \$67,239,900    | \$61,668,463    |
| Northern Development and Mines     | \$630,701,300   | \$667,846,600   | \$612,574,393   |
| Premier, Office of the             | -               | -               | -               |
| Seniors Affairs                    | \$3,000         | \$2,000         | -               |
| Status of Women                    | \$2,000         | \$1,000         | -               |
| Tourism, Culture and Sport         | \$25,067,000    | \$37,307,300    | \$12,618,600    |
| Transportation                     | \$2,190,122,500 | \$2,253,527,600 | \$1,865,657,118 |
| Treasury Board Secretariat         | \$71,901,600    | \$67,392,400    | \$788,685,741   |
| Total                              | \$5,246,862,000 | \$5,490,385,800 | \$4,740,314,501 |

**Note:** Consolidations and other adjustments are not included.

Updated: April 23, 2018  
Published: April 23, 2018





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# Summary table 11 - Operating and capital (2018-19)

Summary of totals by standard account (Expense)

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- 1. [The Estimates 2018-19](#)

## The Estimates 2018-19

| 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                                              | \$8,937,300        | \$1,230,900       | \$204,500                        | \$8,657,500   | \$302,200              |
| Advanced Education and Skills Development                                         | \$102,117,414      | \$15,432,800      | \$6,670,900                      | \$83,450,800  | \$4,406,800            |
| Agriculture, Food and Rural Affairs                                               | \$83,212,214       | \$12,311,300      | \$5,678,600                      | \$44,586,300  | \$2,329,100            |
| Attorney General                                                                  | \$935,053,914      | \$109,115,500     | \$29,502,400                     | \$351,470,700 | \$17,234,000           |
| Cabinet Office                                                                    | \$33,118,414       | \$4,043,100       | \$1,313,200                      | \$11,474,800  | \$583,900              |

|                                                                    |                 |               |               |               |               |
|--------------------------------------------------------------------|-----------------|---------------|---------------|---------------|---------------|
| Children and Youth Services                                        | \$193,161,114   | \$28,432,100  | \$6,560,000   | \$79,200,700  | \$6,434,900   |
| Citizenship and Immigration                                        | \$30,285,314    | \$3,770,300   | \$1,346,900   | \$11,958,000  | \$766,400     |
| Community and Social Services                                      | \$260,340,414   | \$44,486,700  | \$13,923,600  | \$125,256,900 | \$3,546,900   |
| Community Safety and Correctional Services                         | \$1,690,271,587 | \$240,337,600 | \$207,448,100 | \$462,559,700 | \$157,186,500 |
| Economic Development and Growth / Research, Innovation and Science | \$52,164,328    | \$6,273,100   | \$4,287,900   | \$32,930,400  | \$2,451,100   |
| Education                                                          | \$181,414,392   | \$26,258,300  | \$14,831,000  | \$248,529,700 | \$13,432,500  |
| Energy                                                             | \$21,465,814    | \$2,532,800   | \$697,700     | \$23,565,200  | \$656,200     |
| Environment and Climate Change                                     | \$181,952,514   | \$27,847,100  | \$3,526,700   | \$110,937,100 | \$10,547,000  |
| Finance                                                            | \$185,673,214   | \$31,102,300  | \$7,161,600   | \$262,489,600 | \$4,453,100   |
| Francophone Affairs                                                | \$2,805,400     | \$349,500     | \$118,500     | \$2,494,200   | \$89,000      |
| Government and Consumer                                            | \$315,390,714   | \$46,615,800  | \$22,844,000  | \$352,438,400 | \$16,338,800  |

| Services                                |               |              |              |               |              |
|-----------------------------------------|---------------|--------------|--------------|---------------|--------------|
| Health and Long-Term Care               | \$312,345,760 | \$54,385,600 | \$20,881,600 | \$281,555,700 | \$6,560,500  |
| Indigenous Relations and Reconciliation | \$15,491,014  | \$1,761,300  | \$1,149,500  | \$17,909,000  | \$291,400    |
| Infrastructure                          | \$18,026,914  | \$2,048,600  | \$527,800    | \$239,541,000 | \$469,400    |
| International Trade                     | \$15,900,214  | \$1,745,800  | \$2,160,400  | \$37,159,300  | \$398,900    |
| Labour                                  | \$143,741,914 | \$21,468,500 | \$9,111,200  | \$47,000,500  | \$2,997,400  |
| Lieutenant Governor, Office of the      | \$1,216,000   | \$118,600    | \$92,100     | \$245,500     | \$37,500     |
| Municipal Affairs / Housing             | \$47,531,628  | \$5,663,800  | \$2,218,400  | \$25,855,500  | \$1,214,000  |
| Natural Resources and Forestry          | \$332,842,714 | \$53,170,000 | \$24,844,700 | \$324,313,500 | \$44,298,500 |
| Northern Development and Mines          | \$41,920,414  | \$5,527,600  | \$3,672,700  | \$74,958,700  | \$4,058,700  |
| Premier, Office of the                  | \$2,352,161   | \$238,200    | \$73,100     | \$19,400      | \$20,100     |
| Seniors Affairs                         | \$5,172,714   | \$580,300    | \$49,800     | \$4,577,100   | \$61,400     |
| Status of                               | \$3,879,514   | \$474,600    | \$91,200     | \$1,842,500   | \$33,200     |

| Women                      |                 |                 |               |                 |               |
|----------------------------|-----------------|-----------------|---------------|-----------------|---------------|
| Tourism, Culture and Sport | \$32,128,287    | \$4,029,600     | \$1,609,700   | \$22,123,100    | \$4,182,000   |
| Transportation             | \$304,766,714   | \$49,084,500    | \$13,432,300  | \$616,919,700   | \$52,659,400  |
| Treasury Board Secretariat | \$339,821,614   | \$2,220,983,600 | \$54,884,900  | \$569,346,200   | \$23,250,000  |
| Total                      | \$5,894,501,637 | \$3,021,419,800 | \$460,915,000 | \$4,475,366,700 | \$381,290,800 |

Table 11 - Operating and capital: summary of totals by standard account (expense)

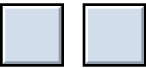
| Ministries                                | Transfer payments | Other transactions | Less: recoveries from other activities, ministries | Total           |
|-------------------------------------------|-------------------|--------------------|----------------------------------------------------|-----------------|
| Accessibility Directorate of Ontario      | \$1,500,000       | -                  | -                                                  | \$20,832,400    |
| Advanced Education and Skills Development | \$8,963,850,300   | \$68,537,900       | \$100,201,000                                      | \$9,144,265,914 |
| Agriculture, Food and Rural Affairs       | \$915,338,200     | \$1,017,000        | \$192,279,500                                      | \$872,193,214   |
| Attorney General                          | \$614,682,500     | \$104,100,400      | \$193,827,900                                      | \$1,967,331,514 |
| Cabinet Office                            | \$2,677,000       | \$500,000          | -                                                  | \$53,710,414    |
| Children and Youth Services               | \$4,400,281,900   | \$18,921,000       | -                                                  | \$4,732,991,714 |

|                                                                    |                  |                  |               |                  |
|--------------------------------------------------------------------|------------------|------------------|---------------|------------------|
| Citizenship and Immigration                                        | \$126,556,400    | \$2,000          | \$2,000       | \$174,683,314    |
| Community and Social Services                                      | \$12,827,355,100 | \$60,334,000     | \$2,000,000   | \$13,333,243,614 |
| Community Safety and Correctional Services                         | \$285,883,800    | \$146,084,200    | \$140,783,100 | \$3,048,988,387  |
| Economic Development and Growth / Research, Innovation and Science | \$1,048,341,700  | \$529,000        | \$51,302,900  | \$1,095,674,628  |
| Education                                                          | \$28,722,780,100 | \$11,750,200     | \$211,481,400 | \$29,007,514,792 |
| Energy                                                             | \$1,672,453,800  | \$3,000          | \$16,533,400  | \$1,704,841,114  |
| Environment and Climate Change                                     | \$780,948,400    | \$1,980,146,900  | \$725,718,600 | \$2,370,187,114  |
| Finance                                                            | \$787,614,100    | \$13,482,485,200 | \$93,355,000  | \$14,667,624,114 |
| Francophone Affairs                                                | \$1,000,000      | \$951,700        | -             | \$7,808,300      |
| Government and Consumer Services                                   | \$15,074,000     | \$48,324,200     | \$223,789,000 | \$593,236,914    |
| Health and Long-Term Care                                          | \$57,073,099,500 | \$22,281,700     | \$118,907,300 | \$57,652,203,060 |
| Indigenous Relations and Reconciliation                            | \$68,993,900     | \$1,000          | \$4,300,000   | \$101,297,114    |
| Infrastructure                                                     | \$719,256,100    | \$3,209,500      | \$44,465,000  | \$938,614,314    |
|                                                                    |                  |                  |               |                  |

|                                       |                   |                  |                 |                   |
|---------------------------------------|-------------------|------------------|-----------------|-------------------|
| International Trade                   | \$3,750,000       | \$1,000          | -               | \$61,115,614      |
| Labour                                | \$106,020,500     | \$2,122,400      | \$1,841,700     | \$330,620,714     |
| Lieutenant Governor,<br>Office of the | -                 | \$155,800        | -               | \$1,865,500       |
| Municipal Affairs /<br>Housing        | \$1,442,598,500   | \$240,500        | \$194,591,400   | \$1,330,730,928   |
| Natural Resources<br>and Forestry     | \$81,224,100      | \$28,848,000     | \$319,094,000   | \$570,447,514     |
| Northern<br>Development and<br>Mines  | \$374,132,900     | \$300,099,000    | \$16,429,500    | \$787,940,514     |
| Premier, Office of the                | -                 | -                | -               | \$2,702,961       |
| Seniors Affairs                       | \$36,077,900      | \$4,000          | -               | \$46,523,214      |
| Status of Women                       | \$31,102,100      | \$2,000          | -               | \$37,425,114      |
| Tourism, Culture and<br>Sport         | \$1,210,593,700   | \$11,000         | \$15,112,700    | \$1,259,564,687   |
| Transportation                        | \$7,944,316,300   | \$1,022,639,700  | \$1,796,862,300 | \$8,206,956,314   |
| Treasury Board<br>Secretariat         | \$263,000         | \$1,649,899,400  | \$1,512,533,500 | \$3,345,915,214   |
| Total                                 | \$130,257,765,800 | \$18,953,201,700 | \$5,975,411,200 | \$157,469,050,237 |

**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 (2018-19)

Summary of total assets by category

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- 1. [The Estimates 2018-19](#)

## The Estimates 2018-19

| 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                                  | -                             | \$1,000                          | -                     | -                         | -    |
| Advanced Education and Skills Development                             | -                             | \$2,000                          | \$279,000,000         | -                         | -    |
| Agriculture, Food and Rural Affairs                                   | -                             | \$1,000                          | \$12,000,000          | -                         | -    |
| Attorney General                                                      | \$8,000                       | \$1,000                          | -                     | -                         | -    |
| Cabinet Office                                                        | -                             | -                                | -                     | -                         | -    |
| Children and Youth Services                                           | -                             | \$4,000                          | -                     | -                         | -    |
| Citizenship and Immigration                                           | -                             | \$1,000                          | -                     | -                         | -    |
| Community and Social Services                                         | -                             | \$37,161,900                     | -                     | -                         | -    |

|                                                                    |             |              |                 |         |              |
|--------------------------------------------------------------------|-------------|--------------|-----------------|---------|--------------|
| Community Safety and Correctional Services                         | \$8,000     | \$9,000      | -               | -       | -            |
| Economic Development and Growth / Research, Innovation and Science | -           | \$1,000      | \$40,000,000    | -       | -            |
| Education                                                          | \$3,061,000 | \$1,000      | -               | -       | -            |
| Energy                                                             | -           | \$1,000      | \$1,100,000,000 | -       | -            |
| Environment and Climate Change                                     | \$1,000     | \$1,000      | -               | -       | -            |
| Finance                                                            | \$1,000     | \$33,101,000 | \$61,640,000    | -       | -            |
| Francophone Affairs                                                | -           | \$1,000      | -               | -       | -            |
| Government and Consumer Services                                   | \$301,000   | \$1,000      | \$1,000,000     | -       | -            |
| Health and Long-Term Care                                          | -           | \$82,519,000 | -               | -       | -            |
| Indigenous Relations and Reconciliation                            | -           | \$1,000      | -               | -       | -            |
| Infrastructure                                                     | -           | \$1,000      | \$27,500,000    | -       | \$56,240,000 |
| International Trade                                                | -           | \$1,000      | -               | -       | -            |
| Labour                                                             | -           | \$1,000      | -               | -       | -            |
| Lieutenant Governor, Office of the                                 | -           | -            | -               | -       | -            |
| Municipal Affairs / Housing                                        | -           | \$1,000      | -               | -       | -            |
| Natural Resources and                                              | \$2,745,800 | \$1,000      | -               | \$2,000 | \$1,000      |

|                                |              |               |                 |         |               |
|--------------------------------|--------------|---------------|-----------------|---------|---------------|
| Forestry                       |              |               |                 |         |               |
| Northern Development and Mines | \$3,000      | \$1,000       | \$30,100,000    | -       | -             |
| Premier, Office of the         | -            | -             | -               | -       | -             |
| Seniors Affairs                | -            | \$1,000       | -               | -       | -             |
| Status of Women                | -            | \$1,000       | -               | -       | -             |
| Tourism, Culture and Sport     | -            | \$1,000       | -               | -       | \$25,062,000  |
| Transportation                 | \$5,000      | \$1,000       | -               | -       | \$187,210,900 |
| Treasury Board Secretariat     | \$15,875,400 | \$2,000       | -               | -       | -             |
| Total                          | \$22,009,200 | \$152,819,900 | \$1,551,240,000 | \$2,000 | \$268,513,900 |

|                                                                       |               |                               |                        |                                 |                         |                                 |
|-----------------------------------------------------------------------|---------------|-------------------------------|------------------------|---------------------------------|-------------------------|---------------------------------|
| 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                                                              | \$169,564,500 | -                             | -                      | -                               | -                       | \$196,900                       |

|                                                                    |              |   |   |           |              |              |
|--------------------------------------------------------------------|--------------|---|---|-----------|--------------|--------------|
| General                                                            |              |   |   |           |              |              |
| Cabinet Office                                                     | -            | - | - | -         | -            | -            |
| Children and Youth Services                                        | \$2,946,900  | - | - | -         | -            | -            |
| Citizenship and Immigration                                        | -            | - | - | -         | -            | -            |
| Community and Social Services                                      | -            | - | - | -         | -            | -            |
| Community Safety and Correctional Services                         | \$36,461,400 | - | - | \$2,000   | \$22,338,100 | \$37,989,900 |
| Economic Development and Growth / Research, Innovation and Science | -            | - | - | -         | -            | -            |
| Education                                                          | -            | - | - | -         | -            | \$437,500    |
| Energy                                                             | -            | - | - | -         | -            | -            |
| Environment and Climate Change                                     | \$19,942,000 | - | - | \$410,000 | \$3,012,000  | -            |
| Finance                                                            | -            | - | - | -         | -            | \$780,000    |
| Francophone Affairs                                                | -            | - | - | -         | -            | -            |
| Government                                                         | -            | - | - | -         | -            | -            |

|                                         |              |               |             |             |             |             |
|-----------------------------------------|--------------|---------------|-------------|-------------|-------------|-------------|
| and Consumer Services                   |              |               |             |             |             |             |
| Health and Long-Term Care               | -            | -             | -           | -           | -           | \$4,641,000 |
| Indigenous Relations and Reconciliation | -            | -             | -           | -           | -           | -           |
| Infrastructure                          | \$14,675,400 | -             | -           | -           | -           | -           |
| International Trade                     | -            | -             | -           | -           | -           | -           |
| Labour                                  | -            | -             | -           | -           | \$2,101,000 | -           |
| Lieutenant Governor, Office of the      | -            | -             | -           | -           | -           | -           |
| Municipal Affairs / Housing             | -            | -             | -           | -           | -           | -           |
| Natural Resources and Forestry          | \$41,783,100 | \$8,477,100   | \$2,900,000 | \$6,655,000 | \$1,395,900 | -           |
| Northern Development and Mines          | -            | \$608,295,300 | -           | -           | \$2,503,000 | -           |
| Premier, Office of the                  | -            | -             | -           | -           | -           | -           |
| Seniors Affairs                         | -            | -             | \$1,000     | -           | -           | -           |
| Status of Women                         | -            | -             | -           | -           | -           | -           |

|                                  |               |                 |             |             |              |              |
|----------------------------------|---------------|-----------------|-------------|-------------|--------------|--------------|
| Tourism,<br>Culture and<br>Sport | -             | -               | -           | -           | -            | -            |
| Transportation                   | \$26,700,000  | \$2,509,683,700 | -           | -           | \$2,905,000  | -            |
| Treasury<br>Board<br>Secretariat | -             | -               | -           | -           | -            | \$51,514,000 |
| Total                            | \$312,073,300 | \$3,126,456,100 | \$2,901,000 | \$7,067,000 | \$34,255,000 | \$95,559,300 |

Table 12 - Operating and capital: summary of total assets by category

| Ministries                                         | Business<br>application<br>software | Land and<br>marine<br>fleet | Aircraft | Investments<br>in tangible<br>capital<br>assets | Less:<br>recoveries<br>from other<br>activities,<br>ministries | Total         |
|----------------------------------------------------|-------------------------------------|-----------------------------|----------|-------------------------------------------------|----------------------------------------------------------------|---------------|
| Accessibility<br>Directorate of<br>Ontario         | -                                   | -                           | -        | -                                               | -                                                              | \$1,000       |
| Advanced<br>Education and<br>Skills<br>Development | \$6,466,900                         | -                           | -        | -                                               | -                                                              | \$285,468,900 |
| Agriculture,<br>Food and<br>Rural Affairs          | -                                   | -                           | -        | -                                               | -                                                              | \$12,001,000  |
| Attorney<br>General                                | \$4,590,100                         | -                           | -        | -                                               | -                                                              | \$174,360,500 |
| Cabinet Office                                     | -                                   | -                           | -        | -                                               | -                                                              | -             |
| Children and<br>Youth<br>Services                  | \$4,176,400                         | -                           | -        | -                                               | -                                                              | \$7,127,300   |

|                                                                    |              |              |             |              |         |                 |
|--------------------------------------------------------------------|--------------|--------------|-------------|--------------|---------|-----------------|
| Citizenship and Immigration                                        | -            | \$1,000      | -           | -            | -       | \$2,000         |
| Community and Social Services                                      | \$4,783,900  | -            | -           | -            | -       | \$41,945,800    |
| Community Safety and Correctional Services                         | \$1,000      | \$12,381,500 | \$5,600,000 | -            | -       | \$114,790,900   |
| Economic Development and Growth / Research, Innovation and Science | -            | \$1,000      | -           | -            | -       | \$40,002,000    |
| Education                                                          | \$6,288,000  | -            | -           | -            | -       | \$9,787,500     |
| Energy                                                             | -            | \$1,000      | -           | -            | -       | \$1,100,002,000 |
| Environment and Climate Change                                     | \$3,002,000  | -            | -           | \$14,800,000 | -       | \$41,168,000    |
| Finance                                                            | \$6,589,200  | \$2,000      | -           | \$64,943,500 | -       | \$167,056,700   |
| Francophone Affairs                                                | -            | -            | -           | -            | -       | \$1,000         |
| Government and Consumer Services                                   | \$49,959,900 | \$1,000      | -           | -            | \$2,000 | \$51,260,900    |
| Health and Long-Term Care                                          | \$20,594,300 | -            | -           | -            | -       | \$107,754,300   |
| Indigenous                                                         | -            | -            | -           | -            | -       | \$1,000         |

|                                    |              |              |             |         |               |                 |
|------------------------------------|--------------|--------------|-------------|---------|---------------|-----------------|
| Relations and Reconciliation       |              |              |             |         |               |                 |
| Infrastructure                     | -            | -            | -           | -       | -             | \$98,416,400    |
| International Trade                |              |              |             |         |               |                 |
| International Trade                | -            | -            | -           | \$1,000 | -             | \$2,000         |
| Labour                             | \$3,816,000  | \$1,000      | -           | -       | -             | \$5,919,000     |
| Lieutenant Governor, Office of the |              |              |             |         |               |                 |
| Lieutenant Governor, Office of the | -            | -            | -           | -       | -             | -               |
| Municipal Affairs / Housing        | \$2,008,900  | \$1,000      | -           | -       | -             | \$2,010,900     |
| Natural Resources and Forestry     |              |              |             |         |               |                 |
| Natural Resources and Forestry     | -            | \$2,209,700  | \$3,815,900 | -       | \$1,000       | \$69,985,500    |
| Northern Development and Mines     | -            | -            | -           | -       | \$10,201,000  | \$630,701,300   |
| Premier, Office of the             |              |              |             |         |               |                 |
| Premier, Office of the             | -            | -            | -           | -       | -             | -               |
| Seniors Affairs                    | -            | -            | -           | \$1,000 | -             | \$3,000         |
| Status of Women                    |              |              |             |         |               |                 |
| Status of Women                    | -            | -            | -           | \$1,000 | -             | \$2,000         |
| Tourism, Culture and Sport         | -            | \$4,000      | -           | -       | -             | \$25,067,000    |
| Transportation                     |              |              |             |         |               |                 |
| Transportation                     | \$54,512,500 | \$86,944,200 | -           | -       | \$677,839,800 | \$2,190,122,500 |
| Treasury Board                     |              |              |             |         |               |                 |
| Treasury Board                     | \$4,510,200  | -            | -           | -       | -             | \$71,901,600    |



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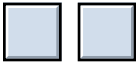
|       |               |               |             |              |               |                 |
|-------|---------------|---------------|-------------|--------------|---------------|-----------------|
| Total | \$171,299,300 | \$101,547,400 | \$9,415,900 | \$79,746,500 | \$688,043,800 | \$5,246,862,000 |
|-------|---------------|---------------|-------------|--------------|---------------|-----------------|

Note:

- Buildings - includes \$375,200 in Salaries and wages and \$41,800 in associated Employee benefit costs related to construction of assets.
- Transportation infrastructure - includes \$51,000 in Salaries and wages and \$7,000 in associated Employee benefit costs related to construction of assets.
- Dams and engineering structures - includes \$106,000 in Salaries and wages and \$10,000 in associated Employee benefit costs related to construction of assets.
- Business application software - includes \$14,639,400 in Salaries and wages and \$2,060,300 in associated Employee benefit costs related to construction of assets.
- Consolidations and other adjustments are not included.

Updated: April 23, 2018  
Published: April 23, 2018

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