



Expenditure Estimates Volume 1 Table of Contents

(2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2019.

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Introduction

Purpose of the Estimates

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2019. 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 Expenditure Estimates include reporting on any expenditures planned to be tracked through Designated Purpose Accounts (DPAs). The Expenditure Estimates reflect expected eligible expenditures and recoveries, as well as any necessary reclassification adjustments to ensure costs are reflected appropriately by sector. The legislative framework for these DPAs provides a statutory appropriation for expenditures that are eligible to be charged to the DPAs.

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 2019-20.

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 2019-20 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 entitlements, shared cost agreements and other transfers to individuals, organizations or other governments.

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 the supplier, and which will be recorded in either an asset or 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. If passed, the proposed *Fiscal Sustainability, Transparency and Accountability Act (2019)*, would require the government to release its annual budget by March 31st, with an exception for years following a general election. The Budget sets the government's priorities and outlines expected revenues and expenses for the year of the Budget and a minimum of two additional fiscal years.

Ministries

- [Agriculture, Food and Rural Affairs](#)
- [Attorney General](#)
- [Cabinet Office](#)
- [Children, Community and Social Services](#)
- [Economic Development and Job Creation and Trade](#)

Education

- [Energy, Northern Development and Mines](#)
- [Environment, Conservation and Parks](#)
- [Finance](#)
- [Francophone Affairs](#)
- [Government and Consumer Services](#)
- [Health and Long-Term Care](#)
- [Indigenous Affairs](#)
- [Infrastructure](#)
- [Labour](#)
- [Lieutenant Governor, Office of the](#)
- [Municipal Affairs and Housing](#)
- [Natural Resources and Forestry](#)
- [Premier, Office of the](#)
- [Seniors and Accessibility](#)
- [Solicitor General](#)
- [Tourism, Culture and Sport](#)
- [Training, Colleges and Universities](#)
- [Transportation](#)
- [Treasury Board Secretariat](#)

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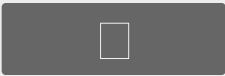
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- Taxes and benefits



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Expenditure Estimates for the Ministry of Agriculture, Food and Rural Affairs (2019-20)

The 2019-2020 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, 2019.

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- 2. [Ministry Administration Program - vote 101](#)
- 3. [Better public health and environment - vote 107](#)
- 4. [Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities - vote 108](#)
- 5. [Policy Development - vote 109](#)

Summary

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

Ministry Program Summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and	Actual 2017-18

2018-19					
Operating expense					
101	Ministry Administration Program	\$23,159,900	\$23,128,500	\$31,400	\$25,202,285
107	Better Public Health and Environment	\$79,515,200	\$89,276,500	(\$9,761,300)	\$82,567,164
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	\$424,950,900	\$505,986,900	(\$81,036,000)	\$458,663,940
109	Policy Development	\$17,634,400	\$17,634,400	-	\$17,913,775
Total operating expense to be voted		\$545,260,400	\$636,026,300	(\$90,765,900)	\$584,347,164
Statutory appropriations		\$1,081,014	\$1,081,014	-	\$624,396
Ministry total operating expense		\$546,341,414	\$637,107,314	(\$90,765,900)	\$584,971,560

	Consolidation Adjustment - Agricorp	\$132,378,800	\$144,025,800	(\$11,647,000)	\$106,788,507
	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	\$6,833,000	\$6,478,000	\$355,000	\$15,511,109
	Operating Expense Adjustment - Cap and Trade Wind Down Account Reclassification	-	\$11,510,000	(\$11,510,000)	\$3,366,926
	Total including consolidation & other adjustments	\$685,553,214	\$799,121,114	(\$113,567,900)	\$710,638,102
	Operating assets				
101	Ministry Administration Program	\$1,000	\$1,000	-	-
107	Better Public Health and Environment	\$9,000,000	\$12,000,000	(\$3,000,000)	\$1,286,000

	Total operating assets to be voted	\$9,001,000	\$12,001,000	(\$3,000,000)	\$1,286,000

	Ministry total operating assets	\$9,001,000	\$12,001,000	(\$3,000,000)	\$1,286,000

	Capital expense

108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	\$196,025,200	\$235,085,900	(\$39,060,700)	\$173,104,396

	Total capital expense to be voted	\$196,025,200	\$235,085,900	(\$39,060,700)	\$173,104,396

	Ministry total capital expense	\$196,025,200	\$235,085,900	(\$39,060,700)	\$173,104,396

	Consolidation Adjustment - Agricorp	\$676,000	\$678,100	(\$2,100)	\$520,494

	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(\$4,008,300)	(\$8,950,000)	\$4,941,700	(\$1,853,876)

Consolidation Adjustment - Colleges	-	(\$4,561,600)	\$4,561,600	(\$5,579,200)
Capital expense adjustment - Trillium Trust Reclassification	-	\$177,403,500	(\$177,403,500)	\$128,840,483
Total including consolidation & other adjustments	\$192,692,900	\$399,655,900	(\$206,963,000)	\$295,032,297
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$878,246,114	\$1,198,777,014	(\$320,530,900)	\$1,005,670,399

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 2019-20	Estimates 2018-19	Difference between 2019-20	Actual 2017-18

and
2018-19

Operating expense

1	Ministry administration	\$23,159,900	\$23,128,500	\$31,400	\$25,202,285

Total operating expense to be voted	\$23,159,900	\$23,128,500	\$31,400	\$25,202,285

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

S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667

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

Total operating expense	\$23,223,914	\$23,192,514	\$31,400	\$25,268,253

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			
101-1	Ministry administration		
	Salaries and wages		\$12,665,300
	Employee benefits		\$2,376,800
	Transportation and communication		\$640,000
	Services		\$6,725,300
	Supplies and equipment		\$752,500
	Total operating expense to be voted		\$23,159,900
Sub-Items:			
Main Office			
	Salaries and wages	\$2,335,100	
	Employee benefits	\$308,600	
	Transportation and communication	\$118,100	

Services		\$262,100	
Supplies and equipment		\$75,400	\$3,099,300
Business Services			
Salaries and wages		\$2,259,800	
Employee benefits		\$340,200	
Transportation and communication		\$308,600	
Services		\$2,110,400	
Supplies and equipment		\$269,600	\$5,288,600
Business Planning and Financial Services			
Salaries and wages		\$2,891,800	
Employee benefits		\$435,100	
Transportation and communication		\$27,100	
Services		\$83,600	
Supplies and equipment		\$34,600	\$3,472,200
Human Resources			
Salaries and wages		\$1,807,200	

Employee benefits	\$674,600	
Transportation and communication	\$36,600	
Services	\$167,100	
Supplies and equipment	\$44,400	\$2,729,900
Communications Services		
Salaries and wages	\$3,371,400	
Employee benefits	\$618,300	
Transportation and communication	\$120,600	
Services	\$467,200	
Supplies and equipment	\$313,500	\$4,891,000
Legal Services		
Transportation and communication	\$25,000	
Services	\$3,062,900	
Supplies and equipment	\$15,000	\$3,102,900
Audit Services		

Transportation and communication \$4,000

Services \$572,000 \$576,000

Total operating expense to be voted \$23,159,900

Statutory appropriations

Statutory Minister's salary, the *Executive Council Act* \$47,841

Statutory Parliamentary Assistant's Salary, the *Executive Council Act* \$16,173

Total operating expense for Ministry Administration Program \$23,223,914

Operating assets

101-10 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

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.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Better Public Health and Environment	\$79,515,200	\$89,276,500	(\$9,761,300)	\$82,567,164

Total operating expense to be voted	\$79,515,200	\$89,276,500	(\$9,761,300)	\$82,567,164

S	Bad debt expense, the Financial Administration Act	\$10,000	\$10,000	-	\$1,638

Total statutory appropriations	\$10,000	\$10,000	-	\$1,638

Total operating expense	\$79,525,200	\$89,286,500	(\$9,761,300)	\$82,568,802

Operating assets

2	Better Public Health	\$9,000,000	\$12,000,000	(\$3,000,000)	\$1,286,000

and Environment				
Total operating assets to be voted	\$9,000,000	\$12,000,000	(\$3,000,000)	\$1,286,000
Total operating assets	\$9,000,000	\$12,000,000	(\$3,000,000)	\$1,286,000

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		\$33,681,700
	Employee benefits		\$4,649,500
	Transportation and communication		\$2,522,300
	Services		\$11,867,500
	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		\$14,000,000	
Food Safety and Traceability Partnerships		\$400,000	
Grassroots Growth Program		\$1,645,000	
Lake Simcoe Agri-Environmental Partnerships		\$920,000	\$26,883,000
Subtotal			\$80,455,200
Less: recoveries			\$940,000
Total operating expense to be voted			\$79,515,200
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			\$79,525,200
Operating assets			

Tile Drainage Debentures, the <i>Tile Drainage Act</i>	\$8,800,000

Total operating assets to be voted	\$9,000,000

Total operating assets for Better Public Health and Environment	\$9,000,000

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.

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Economic development	\$116,134,400	\$133,505,000	(\$17,370,600)	\$163,998,826
3	Research	\$77,019,500	\$103,314,000	(\$26,294,500)	\$88,573,683
4	Business Risk Management Transfers	\$231,797,000	\$269,167,900	(\$37,370,900)	\$206,091,431
Total operating expense to be voted		\$424,950,900	\$505,986,900	(\$81,036,000)	\$458,663,940
S	Payments: re: Guaranteed Bank Loans, the Financial Administration Act	\$1,000	\$1,000	-	-
S	Bad debt expense, the Financial Administration Act	\$5,000	\$5,000	-	\$417,284
S	Payments: re: Guaranteed Bank Loans, the Financial Administration Act	\$1,000	\$1,000	-	-

S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000,000	\$1,000,000	-	\$139,506
	Total statutory appropriations	\$1,007,000	\$1,007,000	-	\$556,790
	Total operating expense	\$425,957,900	\$506,993,900	(\$81,036,000)	\$459,220,730
Capital expense					
7	Agriculture and Rural Affairs Capital	\$196,025,200	\$235,085,900	(\$39,060,700)	\$173,104,396
	Total capital expense to be voted	\$196,025,200	\$235,085,900	(\$39,060,700)	\$173,104,396
	Total capital expense	\$196,025,200	\$235,085,900	(\$39,060,700)	\$173,104,396

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	\$23,658,400	
Employee benefits	\$3,400,500	
Transportation and communication	\$1,785,200	
Services	\$14,543,500	
Supplies and equipment	\$485,100	
Transfer payments		
Canadian Ag Partnership-Federal-Economic Development	\$21,000,000	
Food Industry	\$38,583,300	
Grassroots Growth Program	\$4,803,400	
Ontario Wine Fund	\$5,300,000	
Rural Economic Development Program	\$5,000,000	\$74,686,700
Subtotal	\$118,559,400	
Less: recoveries	\$2,425,000	
Total operating expense to be voted	\$116,134,400	
Statutory appropriations		

Other transactions		
Statutory	Payments: re: <i>Guaranteed Bank Loans</i> , the <i>Financial Administration Act</i>	\$1,000
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$5,000
108-3	Research	
Salaries and wages		\$2,327,600
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
Food safety research		\$680,000
Grants in lieu of Taxes		\$750,000

	University of Guelph	\$66,100,000	\$73,530,000
	Total operating expense to be voted		\$77,019,500
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	\$14,165,500	
	AgriInsurance	\$34,000,000	
	AgriInvest	\$21,100,000	
	AgriRecovery	\$1,000	
	AgriRisk Federal	\$1,000	
	AgriRisk Provincial	\$1,000	
	AgriStability	\$30,469,500	
	Farmers' Risk Management Premium Fund	\$30,000,000	
	Ontario Risk Management Program	\$100,000,000	
	Provision for Loan Guarantees - Commodity Loan Guarantee Program	\$1,000	
	Wildlife Damage Compensation - Federal	\$1,058,000	

	Wildlife Damage Compensation - Provincial	\$1,000,000	\$231,797,000

Total operating expense to be voted **\$231,797,000**

	Statutory appropriations		

Other transactions

Statutory	Payments: re: <i>Guaranteed Bank Loans</i> , the <i>Financial Administration Act</i>		\$1,000

Statutory appropriations

	Other transactions		

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

Total operating expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities **\$425,957,900**

Capital expense

108-7	Agriculture and Rural Affairs Capital		

Transfer payments

	Agri-Food and Animal Health Laboratory Infrastructure	\$500,000	

Green Infrastructure Fund \$55,000

Municipal Infrastructure \$150,000,000

New Building Canada Fund - Federal Contribution \$14,518,500

New Building Canada Fund - Provincial Contribution \$23,951,700

Research Infrastructure Maintenance and Repairs \$4,500,000

Research Infrastructure Renewal \$2,500,000 \$196,025,200

Total capital expense to be voted \$196,025,200

Total capital expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities \$196,025,200

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 2019-20	Estimates 2018-19	Difference between 2019-20 and	Actual 2017-18

2018-19

Operating expense

1	Policy development	\$17,634,400	\$17,634,400	-	\$17,913,775
Total operating expense to be voted		\$17,634,400	\$17,634,400	-	\$17,913,775
Total operating expense		\$17,634,400	\$17,634,400	-	\$17,913,775

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: May 9, 2019
Published: May 9, 2019

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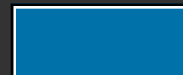
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Expenditure Estimates for the Ministry of Attorney General (2019-20)

The 2019-2020 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, 2019.

On this page

- [1. Summary](#)
- [2. Ministry Administration Program - vote 301](#)
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- [4. Policy, Justice Programs and Agencies Program - vote 303](#)
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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 161 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, Tribunals 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
301	Ministry Administration Program	\$221,871,500	\$215,067,200	\$6,804,300	\$220,282,804
302	Prosecuting Crime Program	\$277,075,500	\$285,015,200	(\$7,939,700)	\$267,669,038
303	Policy, Justice Programs and Agencies Program	\$547,784,800	\$685,721,000	(\$137,936,200)	\$679,942,657
304	Legal Services Program	\$30,674,600	\$35,358,900	(\$4,684,300)	\$36,668,448
305	Court Services Program	\$421,465,800	\$430,898,900	(\$9,433,100)	\$434,105,099
306	Victims and	\$183,813,400	\$198,940,300	(\$15,126,900)	\$172,990,238

[Vulnerable
Persons
Program](#)

307	Political Contribution Tax Credit	\$7,940,600	\$12,164,600	(\$4,224,000)	\$10,110,100
Total operating expense to be voted		\$1,690,626,200	\$1,863,166,100	(\$172,539,900)	\$1,821,768,384
Statutory appropriations		\$5,368,014	\$5,368,014	-	\$61,736,154
Ministry total operating expense		\$1,695,994,214	\$1,868,534,114	(\$172,539,900)	\$1,883,504,538
Consolidation adjustment - Legal Aid Ontario		\$105,606,000	\$42,535,800	\$63,070,200	\$44,561,608
Consolidation adjustment - Hospitals		(\$1,019,500)	(\$1,019,500)	-	(\$1,160,336)
Total including consolidation & other adjustments		\$1,800,580,714	\$1,910,050,414	(\$109,469,700)	\$1,926,905,810

Operating assets					
301	Ministry Administration Program	\$2,000	\$2,000	-	\$22,922
302	Prosecuting Crime Program	\$1,000	\$1,000	-	\$1,508,409
303	Policy, Justice Programs and Agencies Program	\$3,000	\$3,000	-	\$118,620
304	Legal Services Program	\$1,000	\$1,000	-	\$254,605
305	Court Services Program	\$1,000	\$1,000	-	\$78,452
306	Victims and Vulnerable Persons Program	\$1,000	\$1,000	-	\$101,947
Total operating assets to be voted		\$9,000	\$9,000	-	\$2,084,955
Ministry total operating		\$9,000	\$9,000	-	\$2,084,955

assets					
Capital expense					
301	Ministry Administration Program	\$81,923,800	\$53,098,000	\$28,825,800	\$66,097,595
303	Policy, Justice Programs and Agencies Program	\$1,000	\$1,000	-	-
305	Court Services Program	\$44,823,800	\$44,874,800	(\$51,000)	\$44,760,570
Total capital expense to be voted		\$126,748,600	\$97,973,800	\$28,774,800	\$110,858,165
Statutory appropriations		\$2,626,900	\$823,600	\$1,803,300	\$924,149
Ministry total capital expense		\$129,375,500	\$98,797,400	\$30,578,100	\$111,782,314
Consolidation adjustment - Legal Aid Ontario		\$3,704,000	\$3,710,000	(\$6,000)	\$2,699,910

	Total including consolidation & other adjustments	\$133,079,500	\$102,507,400	\$30,572,100	\$114,482,224

Capital assets

301	Ministry Administration Program	\$16,710,100	-	\$16,710,100	-

303	Policy, Justice Programs and Agencies Program	\$4,636,400	\$4,787,000	(\$150,600)	\$5,134,089

305	Court Services Program	\$157,436,800	\$169,564,500	(\$12,127,700)	\$25,981,700

	Total capital assets to be voted	\$178,783,300	\$174,351,500	\$4,431,800	\$31,115,789

	Ministry total capital assets	\$178,783,300	\$174,351,500	\$4,431,800	\$31,115,789

	Ministry total operating and capital including consolidation and other adjustments	\$1,933,660,214	\$2,012,557,814	(\$78,897,600)	\$2,041,388,034

(not including
assets)

Ministry Administration Program - vote 301

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

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.

In addition, the Modernization Division leads transformational change and works collaboratively across the divisions to assist the Ministry in modernizing and bringing efficiency to 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 optimizing the delivery of Ministry services.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ministry administration	\$198,520,400	\$201,317,500	(\$2,797,100)	\$204,054,902
6	Modernization	\$23,351,100	\$13,749,700	\$9,601,400	\$16,227,902

Total operating expense to be voted		\$221,871,500	\$215,067,200	\$6,804,300	\$220,282,804
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
Total statutory appropriations		\$64,014	\$64,014	-	\$65,968
Total operating expense		\$221,935,514	\$215,131,214	\$6,804,300	\$220,348,772
Operating assets					
5	Law Society Fee Prepayment	\$1,000	\$1,000	-	\$22,922
10	Accounts receivable	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$2,000	\$2,000	-	\$22,922
Total operating assets		\$2,000	\$2,000	-	\$22,922

Capital expense					
2	Facilities Renewal	\$81,923,800	\$53,098,000	\$28,825,800	\$66,097,595
Total capital expense to be voted		\$81,923,800	\$53,098,000	\$28,825,800	\$66,097,595
S	Amortization, the Financial Administration Act	\$1,693,400	-	\$1,693,400	-
Total statutory appropriations		\$1,693,400	-	\$1,693,400	-
Total capital expense		\$83,617,200	\$53,098,000	\$30,519,200	\$66,097,595
Capital assets					
7	Modernization Initiative	\$16,710,100	-	\$16,710,100	-
Total capital assets to be voted		\$16,710,100	-	\$16,710,100	-
Total capital assets		\$16,710,100	-	\$16,710,100	-

Standard account by item and sub-items

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

number

Operating expense

301-1	Ministry administration	
	Salaries and wages	\$18,557,000
	Employee benefits	\$2,329,200
	Transportation and communication	\$591,200
	Services	\$176,862,400
	Supplies and equipment	\$181,600
	Subtotal	\$198,521,400
	Less: recoveries	\$1,000
	Total operating expense to be voted	\$198,520,400

Sub-Items:

	Main Office	
	Salaries and wages	\$2,087,700
	Employee benefits	\$246,400
	Transportation and communication	\$113,300

	Services	\$114,400	
	Supplies and equipment	\$35,800	\$2,597,600
	Communications Services		
	Salaries and wages	\$2,650,000	
	Employee benefits	\$315,500	
	Transportation and communication	\$20,100	
	Services	\$50,400	
	Supplies and equipment	\$20,000	\$3,056,000
	Accommodation - Lease Costs		
	Services	\$167,361,700	\$167,361,700
	Corporate Services		
	Salaries and wages	\$13,819,300	
	Employee benefits	\$1,767,300	
	Transportation and communication	\$457,800	
	Services	\$9,335,900	

Supplies and equipment		\$125,800	
Subtotal		\$25,506,100	
Less: recoveries		\$1,000	\$25,505,100
Total operating expense to be voted			\$198,520,400
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
301-6	Modernization		
Salaries and wages			\$7,156,500
Employee benefits			\$809,100
Transportation and communication			\$141,300
Services			\$15,204,700
Supplies and equipment			\$38,500
Transfer payments			
Innovation Projects			\$1,000

	Total operating expense to be voted	\$23,351,100

	Total operating expense for Ministry Administration Program	\$221,935,514

	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		\$62,368,900	
Capital investments - renewal expense		\$19,554,900	\$81,923,800
Total capital expense to be voted			\$81,923,800

Statutory appropriations

Statutory	Amortization, the <i>Financial Administration Act</i>		
	Other transactions		\$1,693,400
Total capital expense for Ministry Administration Program			\$83,617,200

Capital assets

301-7	Modernization initiative		
	Information technology hardware		\$11,439,300
	Business application software - asset costs		\$5,270,800
Total capital assets to be voted			\$16,710,100
Total capital assets for Ministry Administration Program			\$16,710,100

Prosecuting Crime Program - vote 302

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

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
2	Criminal Law	\$277,075,500	\$285,015,200	(\$7,939,700)	\$267,669,038
	Total operating expense to be voted	\$277,075,500	\$285,015,200	(\$7,939,700)	\$267,669,038
S	Payments Under the Financial Administration Act	\$1,000	\$1,000	-	\$207,632
	Total statutory appropriations	\$1,000	\$1,000	-	\$207,632
	Total operating expense	\$277,076,500	\$285,016,200	(\$7,939,700)	\$267,876,670

Operating assets

7	Law Society Fee Prepayment	\$1,000	\$1,000	-	\$1,508,409
Total operating assets to be voted		\$1,000	\$1,000	-	\$1,508,409
Total operating assets		\$1,000	\$1,000	-	\$1,508,409

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		\$223,292,800
	Employee benefits		\$18,740,400
	Transportation and communication		\$5,776,200
	Services		\$18,119,000
	Supplies and equipment		\$4,966,900
	Transfer payments		

		Bail Safety	\$1,000	
		Youth Justice Committees	\$1,775,200	
		Direct Accountability Programs	\$3,604,000	
		Proceeds of Crime Victims Compensation	\$800,000	\$6,180,200
		Total operating expense to be voted	\$277,075,500	
Statutory appropriations				
Other transactions				
Statutory	Payments Under the <i>Financial Administration Act</i>			\$1,000
		Total operating expense for Prosecuting Crime Program	\$277,076,500	
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

This program includes the Policy Division, which is organized around two core functions –agency and tribunal relations and justice policy development, and the Indigenous Justice Division.

The Agency and Tribunal Relations Branch (ATRB) manages the accountability relationship with the Ministry's regulatory and operational agencies, adjudicative tribunals and programs. This includes: Tribunals Ontario, Legal Aid Ontario, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Special Investigations Unit, the Office of the Independent Police Review Director, the Public Accountants Council and the Bail Verification and Supervision Program. ATRB provides strategic support, establishes the frameworks for, and collaborates on operational policy changes across government that affect agencies and tribunals.

The companion Program Modernization and Appointments Branch oversees the work of the Judicial/Justice of the Peace Appointments Advisory Committees and Order-In-Council appointments for all agencies within the ministry.

The Justice Policy Branch 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. 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 Indigenous Justice Division is dedicated to addressing Indigenous justice issues, with a specific focus on reducing recidivism rates and the overrepresentation of Indigenous people in the justice system as victims, accused and offenders. The Division is committed to building strong and respectful relationships with Indigenous communities in Ontario in order to improve trust in, and understanding of, the justice system. The Division is currently engaged in work that includes overseeing Indigenous justice programs, facilitating Indigenous cultural competency training, legislative reform, policy development and Coroner's Inquests. The Division also provides strategic advice to the Attorney General and Deputy Attorney General on matters tied to Indigenous justice. The Indigenous Justice Division works closely with and supports / informs the work of other ministries. In addition to this, the Indigenous Justice Division supports the Indigenous Justice Advisory Group and the Elders' Council as they provide critical expert advice to the Attorney General and other ministries as requested.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
	Operating expense				
2	Legal Aid Ontario	\$323,323,500	\$436,119,700	(\$112,796,200)	\$428,107,030
4	Agency and Tribunal Relations	\$185,641,300	\$209,946,900	(\$24,305,600)	\$213,433,958
8	Policy	\$6,695,000	\$5,820,500	\$874,500	\$7,551,799
13	Indigenous Justice	\$32,125,000	\$33,833,900	(\$1,708,900)	\$30,849,870
	Total operating expense to be voted	\$547,784,800	\$685,721,000	(\$137,936,200)	\$679,942,657
S	Hearings under the <i>Police Services Act</i>	\$1,000	\$1,000	-	\$523,976
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$36,579

S	Far North Electoral Boundaries, the <i>Representation Act</i>	-	-	-	\$1,283,100
	Total statutory appropriations	\$2,000	\$2,000	-	\$1,843,655
	Total operating expense	\$547,786,800	\$685,723,000	(\$137,936,200)	\$681,786,312
Operating assets					
12	Law Society Fee Prepayment	\$3,000	\$3,000	-	\$118,620
	Total operating assets to be voted	\$3,000	\$3,000	-	\$118,620
	Total operating assets	\$3,000	\$3,000	-	\$118,620
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>	\$388,100	\$278,200	\$109,900	\$386,548
	Total statutory appropriations	\$388,100	\$278,200	\$109,900	\$386,548
	Total capital expense	\$389,100	\$279,200	\$109,900	\$386,548
Capital assets					
6	Policy, Justice Programs and Agencies	\$4,636,400	\$4,787,000	(\$150,600)	\$5,134,089
	Total capital assets to be voted	\$4,636,400	\$4,787,000	(\$150,600)	\$5,134,089
	Total capital assets	\$4,636,400	\$4,787,000	(\$150,600)	\$5,134,089

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 Ontario		\$323,323,500
	Total operating expense to be voted		\$323,323,500
303-4	Agency and Tribunal Relations		
	Salaries and wages		\$149,401,600
	Employee benefits		\$23,290,800
	Transportation and communication		\$7,240,200
	Services		\$33,634,000
	Supplies and equipment		\$2,695,100
	Transfer payments		
	Compensation to Victims of Crime	\$23,000,000	
	Local Planning Appeal Support Centre	\$1,000	
	Bail Verification and Supervision	\$14,457,300	
	Human Rights Legal Support Centre	\$5,122,700	\$42,581,000
	Subtotal		\$258,842,700

Less: recoveries	\$73,201,400

Total operating expense to be voted **\$185,641,300**

Sub-Items:

Agency Relations/Program Management

Salaries and wages	\$2,569,800

Employee benefits \$331,100

Transportation and communication	\$214,000

Services \$1,312,800

Supplies and equipment	\$4,300

Subtotal \$4,432,000

Less: recoveries	\$180,000	\$4,252,000

Bail Verification and Supervision

Transfer payments

Bail Verification and Supervision \$14,457,300 \$14,457,300

Ontario Human Rights Commission

Salaries and wages	\$4,520,800	
Employee benefits	\$362,200	
Transportation and communication	\$193,200	
Services	\$63,900	
Supplies and equipment	\$28,200	\$5,168,300
Human Rights Legal Support Centre		
Transfer payments		
Human Rights Legal Support Centre	\$5,122,700	\$5,122,700
Office of the Independent Police Review Director		
Salaries and wages	\$4,955,600	
Employee benefits	\$542,500	
Transportation and communication	\$295,300	
Services	\$571,500	
Supplies and equipment	\$100,000	\$6,464,900
Special Investigations Unit		

Salaries and wages	\$5,687,100	
Employee benefits	\$753,700	
Transportation and communication	\$215,000	
Services	\$149,400	
Supplies and equipment	\$61,700	\$6,866,900

Alcohol and Gaming Commission of Ontario

Salaries and wages	\$68,892,200	
Employee benefits	\$13,541,000	
Transportation and communication	\$3,017,900	
Services	\$21,713,600	
Supplies and equipment	\$1,745,100	
Subtotal	\$108,909,800	
Less: recoveries	\$72,564,100	\$36,345,700

Tribunals Ontario

Salaries and wages	\$62,776,100	
Employee benefits	\$7,760,300	

Transportation and communication	\$3,304,800		
Services	\$9,820,800		
Supplies and equipment	\$755,800		
Transfer payments			
Compensation to Victims of Crime	\$23,000,000		
Subtotal	\$107,417,800		
Less: recoveries	\$457,300	\$106,960,500	
Local Planning Appeal Support Centre			
Transfer payments			
Local Planning Appeal Support Centre	\$1,000	\$1,000	
Public Inquiries			
Services	\$1,000	\$1,000	
Royal Commissions			
Services	\$1,000	\$1,000	
Total operating expense to be voted		\$185,641,300	

Statutory appropriations

Other transactions

Statutory	Hearings under the <i>Police Services Act</i>	\$1,000

Statutory appropriations

Other transactions

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

303-8	Policy

Salaries and wages	\$5,177,200

Employee benefits	\$644,300

Transportation and communication	\$197,200

Services	\$611,200

Supplies and equipment	\$65,100

Total operating expense to be voted	\$6,695,000

Sub-Items:

Policy

	Salaries and wages	\$5,177,200	
	Employee benefits	\$644,300	
	Transportation and communication	\$197,200	
	Services	\$611,200	
	Supplies and equipment	\$65,100	\$6,695,000
	Total operating expense to be voted		\$6,695,000
303-13	Indigenous Justice		
	Salaries and wages		\$2,976,900
	Employee benefits		\$344,200
	Transportation and communication		\$336,700
	Services		\$648,600
	Supplies and equipment		\$42,700
	Transfer payments		
	Indigenous Victims' Services	\$10,430,000	
	Ontario Indigenous Courtwork Program	\$2,626,500	
	Indigenous Justice Projects	\$14,400,400	

	Jury Roll	\$319,000	\$27,775,900

Total operating expense to be voted **\$32,125,000**

Total operating expense for Policy, Justice Programs and Agencies Program	\$547,786,800

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>	\$388,100
Total capital expense for Policy, Justice Programs and Agencies Program		\$389,100
Capital assets		
303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	\$683,100
	Business application software - asset costs	\$3,953,300
Total capital assets to be voted		\$4,636,400
Total capital assets for Policy, Justice Programs and Agencies Program		\$4,636,400

Legal Services Program - vote 304

This program includes the both the Civil Law Division and the Office of Legislative Counsel.

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 includes 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
2	Civil Law	\$25,223,400	\$29,800,600	(\$4,577,200)	\$32,854,235
3	Legislative Counsel Services	\$5,451,200	\$5,558,300	(\$107,100)	\$3,814,213
Total operating expense to be voted		\$30,674,600	\$35,358,900	(\$4,684,300)	\$36,668,448
S	<i>The Proceedings Against the Crown Act</i>	\$1,000	\$1,000	-	\$41,654,028
Total statutory appropriations		\$1,000	\$1,000	-	\$41,654,028
Total operating expense		\$30,675,600	\$35,359,900	(\$4,684,300)	\$78,322,476
Operating assets					
6	Law Society Fee Prepayment	\$1,000	\$1,000	-	\$254,605

Total operating assets to be voted	\$1,000	\$1,000	-	\$254,605
Total operating assets	\$1,000	\$1,000	-	\$254,605

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			\$129,178,100
	Employee benefits			\$11,293,400
	Transportation and communication			\$169,000
	Services			\$1,778,000
	Supplies and equipment			\$83,900
	Transfer payments			
	Civil Remedies for Illicit Activities - Civil Remedies		\$4,202,300	

Act - Victims Compensation

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	\$1,549,900	\$5,753,200
Subtotal		\$148,255,600
Less: recoveries		\$123,032,200
Total operating expense to be voted		\$25,223,400
Sub-Items:		
Civil and Constitutional Law		
Salaries and wages	\$20,404,300	
Employee benefits	\$2,866,200	
Transportation and communication	\$169,000	
Services	\$1,778,000	
Supplies and equipment	\$83,900	

Transfer payments

Civil Remedies for Illicit Activities - *Civil Remedies Act* - Victims Compensation \$4,202,300

Civil Remedies for Illicit Activities - *Civil Remedies Act* - cost recovery \$1,000

Civil Remedies for Illicit Activities - *Civil Remedies Act* - grants \$1,549,900 \$5,753,200

Subtotal \$31,054,600

Less: recoveries \$5,832,200 \$25,222,400

Seconded Legal Services

Salaries and wages \$108,773,800

Employee benefits \$8,427,200

Subtotal \$117,201,000

Less: recoveries \$117,200,000 \$1,000

Total operating expense to be voted \$25,223,400

Statutory appropriations

Other transactions

Statutory	<i>The Proceedings Against the Crown Act</i>	\$1,000
304-3	Legislative Counsel Services	
	Salaries and wages	\$6,546,800
	Employee benefits	\$661,400
	Transportation and communication	\$33,800
	Services	\$18,200
	Supplies and equipment	\$55,000
	Subtotal	\$7,315,200
	Less: recoveries	\$1,864,000
	Total operating expense to be voted	\$5,451,200
	Total operating expense for Legal Services Program	\$30,675,600

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Administration of Justice	\$240,745,000	\$251,141,700	(\$10,396,700)	\$258,469,297
2	Judicial Services	\$180,720,800	\$179,757,200	\$963,600	\$175,635,802

Total operating expense to be voted		\$421,465,800	\$430,898,900	(\$9,433,100)	\$434,105,099
S	Bad debt expense, the <i>Financial Administration Act</i>	\$5,300,000	\$5,300,000	-	\$17,964,871
Total statutory appropriations		\$5,300,000	\$5,300,000	-	\$17,964,871
Total operating expense		\$426,765,800	\$436,198,900	(\$9,433,100)	\$452,069,970
Operating assets					
6	Law Society Fee Prepayment	\$1,000	\$1,000	-	\$78,452
Total operating assets to be voted		\$1,000	\$1,000	-	\$78,452
Total operating assets		\$1,000	\$1,000	-	\$78,452
Capital expense					
3	Court Construction	\$44,822,800	\$44,873,800	(\$51,000)	\$44,760,570

4	Court Services	\$1,000	\$1,000	-	-
	Total capital expense to be voted	\$44,823,800	\$44,874,800	(\$51,000)	\$44,760,570
S	Amortization, the Financial Administration Act	\$545,400	\$545,400	-	\$537,601
	Total statutory appropriations	\$545,400	\$545,400	-	\$537,601
	Total capital expense	\$45,369,200	\$45,420,200	(\$51,000)	\$45,298,171
	Capital assets				
5	Court Services	\$157,436,800	\$169,564,500	(\$12,127,700)	\$25,981,700
	Total capital assets to be voted	\$157,436,800	\$169,564,500	(\$12,127,700)	\$25,981,700
	Total capital assets	\$157,436,800	\$169,564,500	(\$12,127,700)	\$25,981,700

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	\$162,527,200
	Employee benefits	\$27,771,400
	Transportation and communication	\$7,033,400
	Services	\$35,058,200
	Supplies and equipment	\$7,247,300
	Transfer payments	
	Federal Contraventions Act support for French Language Services	\$1,108,500
	Subtotal	\$240,746,000
	Less: recoveries	\$1,000
Total operating expense to be voted		\$240,745,000
Statutory appropriations		
Statutory	Other transactions	
	Bad debt expense, the Financial Administration Act	\$5,300,000

305-2	Judicial Services	
	Salaries and wages	\$158,062,400
	Employee benefits	\$13,021,200
	Transportation and communication	\$4,461,900
	Services	\$4,453,300
	Supplies and equipment	\$721,000
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	\$1,000
	Total operating expense to be voted	\$180,720,800
	Total operating expense for Court Services Program	\$426,765,800
	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	\$44,821,800
	Total capital expense to be voted	\$44,822,800
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	\$45,369,200
Capital assets		

305-5	Court Services
Buildings – alternative financing and procurement	\$157,436,800
Total capital assets to be voted	\$157,436,800
Total capital assets for Court Services Program	\$157,436,800

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 to Ontario's Attorney General, is also included in this program.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
	Operating expense				
1	Victims' Services	\$75,528,200	\$89,354,900	(\$13,826,700)	\$69,742,346
2	Victim Witness Assistance	\$21,258,900	\$21,733,800	(\$474,900)	\$21,362,225

6	Vulnerable Persons	\$87,026,300	\$87,851,600	(\$825,300)	\$81,885,667
Total operating expense to be voted		\$183,813,400	\$198,940,300	(\$15,126,900)	\$172,990,238
Total operating expense		\$183,813,400	\$198,940,300	(\$15,126,900)	\$172,990,238

Operating assets

7	Law Society Fee Prepayment	\$1,000	\$1,000	-	\$101,947
Total operating assets to be voted		\$1,000	\$1,000	-	\$101,947
Total operating assets		\$1,000	\$1,000	-	\$101,947

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
306-1	Victims' Services		

Salaries and wages		\$7,270,300
Employee benefits		\$962,400
Transportation and communication		\$636,600
Services		\$4,803,800
Supplies and equipment		\$106,200
Transfer payments		
Drug Treatment Courts	\$1,000,000	
Grants for Partner Assault Response Programs	\$10,590,700	
Special Victims' Projects	\$7,405,800	
Grants for Sexual Assault Initiatives	\$15,799,300	
Child Victims' Program	\$1,630,000	
Specialized Services	\$600,000	
Victim Crisis Assistance Ontario	\$16,783,400	
Supervised Access	\$7,939,700	\$61,748,900
Total operating expense to be voted		\$75,528,200

306-2	Victim Witness Assistance	
	Salaries and wages	\$16,953,200
	Employee benefits	\$2,647,400
	Transportation and communication	\$721,500
	Services	\$730,000
	Supplies and equipment	\$206,800
	Total operating expense to be voted	\$21,258,900
306-6	Vulnerable Persons	
	Salaries and wages	\$42,168,100
	Employee benefits	\$5,241,600
	Transportation and communication	\$1,216,100
	Services	\$37,773,900
	Supplies and equipment	\$701,600
	Subtotal	\$87,101,300
	Less: recoveries	\$75,000
	Total operating expense to be voted	\$87,026,300

Sub-Items:			
Children's Lawyer			
Salaries and wages		\$7,966,400	
Employee benefits		\$989,100	
Transportation and communication		\$240,800	
Services		\$31,118,100	
Supplies and equipment		\$153,000	
Subtotal		\$40,467,400	
Less: recoveries		\$75,000	\$40,392,400
Public Guardian and Trustee/Accountant of the Ontario Court (General Division)			
Salaries and wages		\$34,201,700	
Employee benefits		\$4,252,500	
Transportation and communication		\$975,300	
Services		\$6,655,800	
Supplies and equipment		\$548,600	\$46,633,900

Total operating expense to be voted		\$87,026,300
Total operating expense for Victims and Vulnerable Persons Program		\$183,813,400
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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					

1	Political Contribution Tax Credit	\$7,940,600	\$12,164,600	(\$4,224,000)	\$10,110,100

Total operating expense to be voted **\$7,940,600** **\$12,164,600** **(\$4,224,000)** **\$10,110,100**

	Total operating expense	\$7,940,600	\$12,164,600	(\$4,224,000)	\$10,110,100

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	\$7,940,600

Total operating expense to be voted **\$7,940,600**

	Total operating expense for Political Contribution Tax Credit	\$7,940,600

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Expenditure Estimates for Cabinet Office (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Cabinet Office for the fiscal year commencing April 1, 2019.

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
401	Cabinet Office Program	\$35,917,200	\$41,620,900	(\$5,703,700)	\$43,099,462
Total operating expense to be voted		\$35,917,200	\$41,620,900	(\$5,703,700)	\$43,099,462
Statutory		\$64,014	\$64,014	-	\$2,867

appropriations				
Ministry total operating expense	\$35,981,214	\$41,684,914	(\$5,703,700)	\$43,102,329
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$35,981,214	\$41,684,914	(\$5,703,700)	\$43,102,329

Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$53,210,414	\$55,206,190
Government reorganization		
Transfer of functions from other Ministries	\$6,800,000	\$5,222,296
Transfer of functions to other Ministries	(\$18,325,500)	(\$17,326,157)
Restated total operating expense	\$41,684,914	\$43,102,329

Capital expense	2018-19 Estimates	2017-18 Actual
Total capital expense previously published [2]	\$500,000	\$1,748,305

Government reorganization		
Transfer of functions to other Ministries	(\$500,000)	(\$1,748,305)
Restated total capital expense	-	-

Cabinet Office Program - vote 401

The Cabinet Office supports in the delivery of the government's priorities. Cabinet Office and the Ministry of Intergovernmental Affairs works 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 Red Tape and Regulatory Burden Reduction and the Transformation Office. 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Main office	\$35,589,200	\$41,292,900	(\$5,703,700)	\$42,774,978
2	Government House Leader	\$328,000	\$328,000	-	\$324,484
Total operating expense to be voted		\$35,917,200	\$41,620,900	(\$5,703,700)	\$43,099,462

S	Minister's Salary, the <i>Executive Council</i> Act	\$47,841	\$47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council</i> Act	\$16,173	\$16,173	-	\$2,867
	Total statutory appropriations	\$64,014	\$64,014	-	\$2,867
	Total operating expense	\$35,981,214	\$41,684,914	(\$5,703,700)	\$43,102,329

Standard account by item and sub-items

Vote- item number	Standard account by item and sub-items	Amount	Amount	Amount
	Operating expense			
401-1	Main office			
	Salaries and wages			\$28,459,100
	Employee benefits			\$3,513,200
	Transportation and communication			\$343,800
	Services			\$3,025,400

Supplies and equipment	\$243,700

Transfer payments

Canadian Intergovernmental Conference Secretariat	\$1,000

Grants to Promote Federal - Provincial Relations	\$1,000

Institute of Intergovernmental Relations	\$1,000

International Disaster Relief	\$1,000	\$4,000

Total operating expense to be voted	\$35,589,200

Sub-items:

Cabinet Office

Salaries and wages	\$23,756,300

Employee benefits	\$2,906,200

Transportation and communication	\$312,200

Services	\$2,842,600

Supplies and equipment	\$222,700	\$30,040,000

Intergovernmental Affairs				
Salaries and wages		\$4,702,800		
Employee benefits		\$607,000		
Transportation and communication		\$31,600		
Services		\$182,800		
Supplies and equipment		\$21,000		
Transfer payments				
Canadian Intergovernmental Conference Secretariat		\$1,000		
Grants to Promote Federal - Provincial Relations		\$1,000		
Institute of Intergovernmental Relations		\$1,000		
International Disaster Relief		\$1,000	\$4,000	\$5,549,200
Total operating expense to be voted			\$35,589,200	
Statutory appropriations				
Statutory	Minister's Salary, the <i>Executive Council Act</i>			\$47,841

Statutory	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	\$16,173
401-2	Government House Leader	
	Salaries and wages	\$280,000
	Employee benefits	\$31,300
	Transportation and communication	\$6,300
	Services	\$5,100
	Supplies and equipment	\$5,300
	Total operating expense to be voted	\$328,000
	Total operating expense for Cabinet Office Program	\$35,981,214

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Footnotes

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

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Children, Community and Social Services for the fiscal year commencing April 1, 2019.

1. Summary
2. Ministry Administration Program - vote 701
3. Children and Adult Services Program - vote 702
4. Poverty Reduction Strategy Program - vote 703
5. Children, Community and Social Services Capital Program - vote 704

The Ministry of Children, Community and Social Services funds and delivers programs and services that promote thriving and inclusive communities, and help Ontarians build independence and improve their quality of life. The ministry envisions an Ontario where children and youth are safe and have opportunities to succeed and achieve their full potential; where newcomers can settle and participate in the labour market; where all can contribute to the economy and their community to the best of their ability; where those who are unable to work are supported with dignity and connected to their communities; and where gender equality and breaking the cycle of poverty are at the forefront of decision making.

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

<https://www.ontario.ca/page/expenditure-estimates-ministry-children-community-and-social-services-2019-20> [2019-05-09 4:23:45 PM]

expense					
701	Ministry Administration Program	\$123,073,900	\$126,360,000	(\$3,286,100)	\$136,161,648
702	Children and Adult Services Program	\$16,615,760,500	\$17,434,791,700	(\$819,031,200)	\$16,339,280,744
703	Poverty Reduction Strategy Program	\$7,300,000	\$14,799,000	(\$7,499,000)	\$14,700,000
Total operating expense to be voted		\$16,746,134,400	\$17,575,950,700	(\$829,816,300)	\$16,490,142,392
Statutory appropriations		\$32,100,487	\$32,212,342	(\$111,855)	\$34,708,879
Ministry total operating expense		\$16,778,234,887	\$17,608,163,042	(\$829,928,155)	\$16,524,851,271
Consolidation adjustment - Hospitals		(\$128,445,200)	(\$115,833,000)	(\$12,612,200)	(\$137,267,277)
Consolidation adjustment - School Board		(\$55,179,500)	(\$55,119,500)	(\$60,000)	(\$52,125,500)
Consolidation adjustment -		(\$2,759,500)	-	(\$2,759,500)	(\$50,709,061)

Local Health Integration Networks					
Consolidations					
Adjustment - Colleges		(\$1,846,500)	-	(\$1,846,500)	(\$3,549,252)
Operating expense					
Adjustment - Cap and Trade Wind Down Account Reclassification		-	\$2,000,000	(\$2,000,000)	-
Total including consolidation & other adjustments					
		\$16,590,004,187	\$17,439,210,542	(\$849,206,355)	\$16,281,200,181
Operating assets					
701	Ministry Administration Program	\$1,000	\$2,000	(\$1,000)	-
702	Children and Adult Services Program	\$43,707,000	\$37,162,900	\$6,544,100	\$35,023,192
703	Poverty Reduction Strategy Program	\$1,000	\$1,000	-	-

704	Children, Community and Social Services Capital Program	\$1,000	-	\$1,000	-

Total operating assets to be voted	\$43,710,000	\$37,165,900	\$6,544,100	\$35,023,192

Ministry total operating assets	\$43,710,000	\$37,165,900	\$6,544,100	\$35,023,192

Capital expense

704	Children, Community and Social Services Capital Program	\$37,458,500	\$84,930,900	(\$47,472,400)	\$97,787,786

Total capital expense to be voted	\$37,458,500	\$84,930,900	(\$47,472,400)	\$97,787,786

Statutory appropriations	\$41,122,900	\$36,884,100	\$4,238,800	\$36,562,642

Ministry total capital expense	\$78,581,400	\$121,815,000	(\$43,233,600)	\$134,350,428

Consolidations adjustment - Hospitals	(\$2,250,000)	(\$2,250,000)	-	-

Total including consolidation &	\$76,331,400	\$119,565,000	(\$43,233,600)	\$134,350,428

other
adjustments

Capital assets					
704	Children, Community and Social Services Capital Program	\$23,248,400	\$11,908,200	\$11,340,200	\$6,819,232
Total capital assets to be voted		\$23,248,400	\$11,908,200	\$11,340,200	\$6,819,232
Ministry total capital assets		\$23,248,400	\$11,908,200	\$11,340,200	\$6,819,232

Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$16,666,335,587	\$17,558,775,542	(\$892,439,955)	\$16,415,550,609

Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$13,255,282,014	\$12,277,023,647
Government reorganization		

Transfer of functions from other Ministries	\$4,353,161,028	\$4,248,107,624
Transfer of functions to other Ministries	(\$280,000)	(\$280,000)
Restated total operating expense	\$17,608,163,042	\$16,524,851,271

Operating assets	2018-19 Estimates	2017-18 Actual
Total operating assets previously published [2]	\$37,161,900	\$35,023,192

Government reorganization		
Transfer of functions from other Ministries	\$4,000	-
Restated Total operating assets	\$37,165,900	\$35,023,192

Capital expense	2018-19 Estimates	2017-18 Actual
Total capital expense previously published [3]	\$77,961,600	\$77,196,060

Government reorganization		
Transfer of functions from other Ministries	\$43,853,400	\$57,154,368
Restated Total capital expense	\$121,815,000	\$134,350,428

Capital assets	2018-19 Estimates	2017-18 Actual

Total capital assets previously published [\[4\]](#) \$4,783,900 \$1,662,435

Government reorganization

Transfer of functions from other Ministries \$7,124,300 \$5,156,797

Restated Total capital assets \$11,908,200 \$6,819,232

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 planning and management, legal and communication services as well as administrative and operational support services.

Strategic Policy drives the ministry's mandate by providing leadership, strategic analysis and expertise regarding issues and population groups that cut across or underlie ministry programs and span ministries, governments, partnerships and commitments.

Business Intelligence and Practice leads innovation in the application and integration of data, business intelligence, information management and evidence-based metrics with ministry partners to support organizational effectiveness and demonstrate improved outcomes for Ontarians.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry Administration	\$95,025,700	\$95,413,000	(\$387,300)	\$102,429,559
2	Strategic Policy	\$28,048,200	\$30,947,000	(\$2,898,800)	\$33,732,089

Total operating expense to be voted		\$123,073,900	\$126,360,000	(\$3,286,100)	\$136,161,648
S	Minister's Salary, the Executive Council Act	\$47,841	\$143,523	(\$95,682)	\$143,501
S	Parliamentary Assistants' Salaries, the Executive Council Act	\$32,346	\$48,519	(\$16,173)	\$33,334
S	Bad Debt Expense, the Financial Administration Act	\$1,000	\$2,000	(\$1,000)	-
Total statutory appropriations		\$81,187	\$194,042	(\$112,855)	\$176,835
Total operating expense		\$123,155,087	\$126,554,042	(\$3,398,955)	\$136,338,483
Operating assets					
10	Accounts receivable	\$1,000	\$2,000	(\$1,000)	-
Total operating assets to be voted		\$1,000	\$2,000	(\$1,000)	-
Total operating assets		\$1,000	\$2,000	(\$1,000)	-

Standard account by item and sub-items

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

number			
Operating expense			
701-1	Ministry Administration		
	Salaries and wages		\$28,037,100
	Employee benefits		\$3,819,400
	Transportation and communication		\$1,076,000
	Services		\$61,213,500
	Supplies and equipment		\$879,700
	Total operating expense to be voted		\$95,025,700
	Sub-items:		
	Executive Offices		
	Salaries and wages	\$3,530,300	
	Employee benefits	\$463,500	
	Transportation and communication	\$156,000	
	Services	\$1,055,900	
	Supplies and equipment	\$74,500	\$5,280,200
	Business Services		

Salaries and wages			
		\$14,194,300	
Employee benefits			
		\$1,745,500	
Transportation and communication			
		\$501,600	
Services			
		\$3,703,800	
Supplies and equipment		\$491,800	\$20,637,000
Human Resources			
Salaries and wages			
		\$2,445,000	
Employee benefits			
		\$407,400	
Transportation and communication			
		\$46,600	
Services			
		\$89,800	
Supplies and equipment		\$61,000	\$3,049,800
Communications services			
Salaries and wages			
		\$5,717,400	
Employee benefits			
		\$820,200	
Transportation and communication			
		\$141,800	
Services			
		\$1,406,600	

	Supplies and equipment	\$66,000	\$8,152,000
	Legal services		
	Salaries and wages	\$40,000	
	Employee benefits	\$5,100	
	Transportation and communication	\$34,300	
	Services	\$8,409,900	
	Supplies and equipment	\$21,200	\$8,510,500
	Audit Services		
	Services	\$1,234,000	\$1,234,000
	Accommodation services		
	Salaries and wages	\$2,110,100	
	Employee benefits	\$377,700	
	Transportation and communication	\$195,700	
	Services	\$45,313,500	
	Supplies and equipment	\$165,200	\$48,162,200
	Total operating expense to be voted		\$95,025,700

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	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000

701-2 Strategic Policy

Salaries and wages	\$21,109,900
Employee benefits	\$2,709,500
Transportation and communication	\$314,600
Services	\$3,818,800
Supplies and equipment	\$95,400

Total operating expense to be voted \$28,048,200

Total operating expense for Ministry Administration Program	\$123,155,087

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 Program	\$1,000

Children and Adult Services Program - vote 702

The Children and Adult Services program provides effective and accountable community-based services for individuals needing financial and employment supports, people with developmental or physical disabilities and/or special needs, children and youth at risk, youth in conflict with law, newcomers and victims of violence.

Social Assistance programs help people return to work by providing financial and employment supports to eligible individuals who are in need, including people with disabilities and their families. The Family Responsibility Office improves 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.

The Children and Youth at Risk program includes child protection, youth justice and other services to children and youth. Child protection services delivered by Children’s Aid Societies and Indigenous well-being societies protect children and youth at risk of abuse or neglect. Youth Justice services reduce re-offending, contribute to community safety, and hold youth accountable through prevention, rehabilitation and reintegration. This program also provides culturally appropriate services for Francophone and Indigenous children, youth and families and adoption information disclosure services.

Supports to Individuals and Families include services for children, youth and adults with developmental and/or physical disabilities; culturally appropriate health and wellness programs for Indigenous peoples; community-based supports for at-risk youth or women and children experiencing violence; and specialized services for children and youth including autism services, rehabilitation services, and supports for those with complex special needs. Ontario Child Benefit provides direct non-taxable financial support for low to moderate income families. The Ontario Child Benefit Equivalent provides children and youth in the care of Children’s Aid Societies with access to social, educational and recreational opportunities and a savings program for older youth in care.

Children, Youth and Social Services Information & Information Technology Cluster provides strategic advice and

operations of information technology solutions to support the business and mandate of the ministry.

The Office of Women's Issues works across government to promote women's economic and social empowerment and security and the prevention of violence against women. Settlement and Integration programs support the successful social and economic integration of immigrants and refugees.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
3	Financial and Employment Supports	\$9,442,802,000	\$10,028,533,400	(\$585,731,400)	\$9,440,305,573
7	Family Responsibility Office	\$41,650,600	\$45,032,100	(\$3,381,500)	\$44,630,588
20	Children and Youth at Risk	\$1,880,928,300	\$1,965,463,600	(\$84,535,300)	\$1,959,030,622
21	Supports to Individuals and Families	\$3,864,248,400	\$4,008,437,300	(\$144,188,900)	\$3,536,780,849
22	Ontario Child Benefit	\$1,174,694,700	\$1,142,601,000	\$32,093,700	\$1,114,822,260
26	Children, Youth and	\$107,912,800	\$102,693,900	\$5,218,900	\$120,260,629

Social
Services
Information
and
Information
Technology
Cluster

28	Women's Issues	\$24,290,100	\$35,509,100	(\$11,219,000)	\$26,571,048
29	Language Training and Settlement Supports	\$79,233,600	\$106,521,300	(\$27,287,700)	\$96,879,175
Total operating expense to be voted		\$16,615,760,500	\$17,434,791,700	(\$819,031,200)	\$16,339,280,744
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$32,018,300	\$32,018,300	-	\$34,532,044
Total statutory appropriations		\$32,018,300	\$32,018,300	-	\$34,532,044
Total operating expense		\$16,647,778,800	\$17,466,810,000	(\$819,031,200)	\$16,373,812,788
Operating assets					

9	Children and Adult Services	\$43,707,000	\$37,162,900	\$6,544,100	\$35,023,192
	Total operating assets to be voted	\$43,707,000	\$37,162,900	\$6,544,100	\$35,023,192
	Total operating assets	\$43,707,000	\$37,162,900	\$6,544,100	\$35,023,192

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			\$144,291,500
	Employee benefits			\$12,355,700
	Transportation and communication			\$5,762,800
	Services			\$25,466,900
	Supplies and equipment			\$2,593,200

Transfer payments			
Ontario Disability Support Program - Financial Assistance		\$5,334,315,000	
Ontario Disability Support Program - Employment Assistance		\$48,857,100	
Ontario Works - Financial Assistance		\$2,525,869,200	
Ontario Works - Employment Assistance		\$199,197,000	
Ontario Drug Benefit Plan		\$1,144,093,600	\$9,252,331,900
Total operating expense to be voted			\$9,442,802,000
Statutory appropriations			
Other transactions			
Statutory	Bad Debt Expense, the Financial Administration Act		\$32,018,300
702-7	Family Responsibility Office		
	Salaries and wages		\$29,052,800
	Employee benefits		\$4,087,400

Transportation and communication		\$1,975,100
Services		\$6,191,800
Supplies and equipment		\$343,500
Total operating expense to be voted		\$41,650,600
702-20	Children and Youth at Risk	
Salaries and wages		\$110,637,800
Employee benefits		\$16,840,900
Transportation and communication		\$1,966,100
Services		\$26,550,100
Supplies and equipment		\$1,404,500
Transfer payments		
Child Welfare - Community and Prevention Supports		\$29,413,000
Child Welfare - Indigenous Community and Prevention Supports		\$61,241,200
Youth Justice Services		\$104,372,300

Child Protection Services	\$1,528,502,400	\$1,723,528,900
Total operating expense to be voted		\$1,880,928,300

Sub-items:

Child Protection Services		
Salaries and wages	\$10,302,100	
Employee benefits	\$1,328,600	
Transportation and communication	\$365,600	
Services	\$6,877,300	
Supplies and equipment	\$261,300	
Transfer payments		
Child Welfare - Community and Prevention Supports	\$29,413,000	
Child Welfare - Indigenous Community and Prevention Supports	\$61,241,200	
Child Protection Services	\$1,528,502,400	\$1,619,156,600
		\$1,638,291,500

Youth Justice Services		

Salaries and wages		\$100,335,700	
Employee benefits		\$15,512,300	
Transportation and communication		\$1,600,500	
Services		\$19,672,800	
Supplies and equipment		\$1,143,200	
Transfer payments			
Youth Justice Services		\$104,372,300	\$242,636,800
Total operating expense to be voted			\$1,880,928,300
702-21	Supports to Individuals and Families		
Salaries and wages			\$72,334,600
Employee benefits			\$27,203,200
Transportation and communication			\$3,868,600
Services			\$19,149,300
Supplies and equipment			\$1,181,400
Transfer payments			

Supportive Services	\$937,271,200	
Youth Initiatives	\$34,550,200	
Supports to Community Living	\$56,804,100	
Supports to Victims of Violence	\$155,037,300	
Indigenous Healing and Wellness Strategy	\$33,417,400	
Healthy Babies Healthy Children	\$95,515,200	
Child and Youth Community Supports	\$190,128,200	
Autism	\$331,484,100	
Children's Treatment and Rehabilitation Services	\$117,042,800	
Complex Special Needs	\$103,995,300	
Children's Activity Tax Credit	\$1,000	
Residential Services	\$1,685,264,500	\$3,740,511,300
Total operating expense to be voted		\$3,864,248,400

Sub-items:

Developmental Services			
Salaries and wages		\$4,913,700	
Employee benefits		\$4,600,700	
Transportation and communication		\$992,000	
Services		\$5,691,000	
Supplies and equipment		\$282,600	
Transfer payments			
Supportive Services	\$937,271,200		
Residential Services	\$1,685,264,500	\$2,622,535,700	\$2,639,015,700
Vulnerable Populations			
Salaries and wages		\$3,801,200	
Employee benefits		\$557,000	
Transportation and communication		\$53,700	
Services		\$2,020,300	
Supplies and equipment		\$18,500	

Transfer payments			
Supports to Community Living	\$56,804,100		
Supports to Victims of Violence	\$155,037,300		
Indigenous Healing and Wellness Strategy	\$33,417,400		
Youth Initiatives	\$34,550,200	\$279,809,000	\$286,259,700
Children and Youth Services			
Salaries and wages		\$30,296,100	
Employee benefits		\$4,754,400	
Transportation and communication		\$1,796,300	
Services		\$7,114,300	
Supplies and equipment		\$425,800	
Transfer payments			
Child and Youth Community Supports	\$190,128,200		
Autism	\$331,484,100		

	Children's Treatment and Rehabilitation Services	\$117,042,800		
	Complex Special Needs	\$103,995,300		
	Children's Activity Tax Credit	\$1,000		
	Healthy Babies Healthy Children	\$95,515,200	\$838,166,600	\$882,553,500
	Regional Delivery			
	Salaries and wages		\$33,323,600	
	Employee benefits		\$17,291,100	
	Transportation and communication		\$1,026,600	
	Services		\$4,323,700	
	Supplies and equipment		\$454,500	\$56,419,500
	Total operating expense to be voted			\$3,864,248,400
702-22	Ontario Child Benefit			
	Transfer payments			
	Ontario Child Benefit Equivalent		\$16,694,700	

Ontario Child Benefit		\$1,158,000,000	\$1,174,694,700
Total operating expense to be voted			\$1,174,694,700
702-26	Children, Youth and Social Services Information and Information Technology Cluster		
Salaries and wages			\$42,615,600
Employee benefits			\$5,219,500
Transportation and communication			\$3,255,600
Services			\$77,141,900
Supplies and equipment			\$2,825,400
Subtotal			\$131,058,000
Less: recoveries			\$23,145,200
Total operating expense to be voted			\$107,912,800
702-28	Women's Issues		
Salaries and wages			\$3,815,500
Employee benefits			\$474,600

Transportation and communication			\$91,200
Services			\$1,611,700
Supplies and equipment			\$33,200
Transfer payments			
Economic Empowerment Initiatives		\$6,737,500	
Violence Prevention Initiatives		\$11,526,400	\$18,263,900
Total operating expense to be voted			\$24,290,100
702-29	Language Training and Settlement Supports		
Salaries and wages			\$7,039,300
Employee benefits			\$900,500
Transportation and communication			\$139,000
Services			\$889,700
Supplies and equipment			\$79,100
Transfer payments			

Citizenship and Immigration Initiatives		\$70,186,000
Total operating expense to be voted		\$79,233,600
Total operating expense for Children and Adult Services Program		\$16,647,778,800
Operating assets		
702-9	Children and Adult Services	
Advances and recoverable amounts		
Financial Employment Supports		\$43,700,000
Family Responsibility Office		\$1,000
Children and Youth at Risk		\$1,000
Supports to Individuals and Families		\$1,000
Ontario Child Benefit		\$1,000
Children, Community and Social Services Information and		\$1,000

Information Technology Cluster			
Women's Issues		\$1,000	
Language Training and Settlements Supports		\$1,000	\$43,707,000
Total operating assets to be voted			\$43,707,000
Total operating assets for Children and Adult Services Program			\$43,707,000

Poverty Reduction Strategy Program - vote 703

The Poverty Reduction Program addresses responsibilities under the *Poverty Reduction Act, 2009*.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Poverty Reduction Strategy Office	\$7,300,000	\$14,799,000	(\$7,499,000)	\$14,700,000
Total operating expense to be voted		\$7,300,000	\$14,799,000	(\$7,499,000)	\$14,700,000

S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000	-	\$1,000	-
	Total statutory appropriations	\$1,000	-	\$1,000	-
	Total operating expense	\$7,301,000	\$14,799,000	(\$7,498,000)	\$14,700,000
	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 number	Standard account by item and sub-items	Amount
	Operating expense	
703-1	Poverty Reduction Strategy Office	
	Transfer payments	
	Poverty Reduction Fund	\$7,300,000
	Total operating expense to be voted	\$7,300,000

Other transactions	\$1,000

Operating assets

Advances and recoverable amounts

Total operating assets to be voted	\$1,000

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

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating assets					
9	Children, Community and Social Services Infrastructure Capital Program Operating Asset	\$1,000	-	\$1,000	-
Total operating assets to be voted		\$1,000	-	\$1,000	-
Total operating assets		\$1,000	-	\$1,000	-
Capital expense					
1	Children, Community and Social Services Infrastructure	\$37,458,500	\$84,930,900	(\$47,472,400)	\$97,787,786
Total capital expense to be voted		\$37,458,500	\$84,930,900	(\$47,472,400)	\$97,787,786
S	Amortization, the Financial Administration Act	\$41,121,900	\$36,884,100	\$4,237,800	\$36,562,642
S	Bad Debt Expense, the Financial Administration Act	\$1,000	-	\$1,000	-
Total statutory appropriations		\$41,122,900	\$36,884,100	\$4,238,800	\$36,562,642
Total capital expense		\$78,581,400	\$121,815,000	(\$43,233,600)	\$134,350,428
Capital assets					

3	Children, Community and Social Services Infrastructure Capital Asset	\$1,000	\$2,947,900	(\$2,946,900)	\$2,953,338
4	Children, Community and Social Services Business Applications and Software Capital Asset	\$23,247,400	\$8,960,300	\$14,287,100	\$3,865,894
Total capital assets to be voted		\$23,248,400	\$11,908,200	\$11,340,200	\$6,819,232
Total capital assets		\$23,248,400	\$11,908,200	\$11,340,200	\$6,819,232

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating assets			
704-9	Children, Community and Social Services Infrastructure Capital Program Operating Asset		
Advances and recoverable amounts			
	Capital Program		\$1,000
Total operating assets to be voted			\$1,000
Total operating assets for Children, Community and			\$1,000

Social Services Capital Program

Capital expense

704-1 Children, Community and Social Services
Infrastructure

Transfer payments

Partner Facility Renewal \$23,595,900

Capital Grants \$7,051,000 \$30,646,900

Other transactions

Capital Investment \$6,811,600

Total capital expense to be voted \$37,458,500

Statutory appropriations

Statutory Amortization, the Financial Administration Act

Other transactions \$41,121,900

Statutory appropriations

Statutory Bad Debt Expense, the Financial Administration Act

Other transactions \$1,000

Total capital expense for Children, Community and Social Services Capital Program \$78,581,400

Capital assets		
704-3	Children, Community and Social Services Infrastructure Capital Asset	
	Investments in Tangible Capital Asset	\$1,000
	Total capital assets to be voted	\$1,000
704-4	Children, Community and Social Services Business Applications and Software Capital Asset	
	Business application software - salaries and wages	\$251,300
	Business application software - employee benefits	\$30,200
	Business application software - asset costs	\$22,965,900
	Total capital assets to be voted	\$23,247,400
	Total capital assets for Children, Community and Social Services Capital Program	\$23,248,400

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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

voted.

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

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FR



Expenditure Estimates for the Economic Development, Job Creation and Trade (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Economic Development, Job Creation and Trade for the fiscal year commencing April 1, 2019.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 901](#)
- 3. [Economic Development, Job Creation and Trade Program - vote 902](#)

Summary

The Ministry supports economic growth and job creation focussed on delivering value for money, enhanced accountability and improved transparency for all Ontarians by: helping companies launch, grow and scale, harnessing the right talent, fostering strategic research partnerships, lowering business costs and reducing burdens/barriers to business growth, and providing programs and services that help increase Ontario’s overall productivity and competitiveness.

The Ministry also ensures Ontario’s interests are represented during federally led international trade agreement negotiations. The Ministry promotes Ontario as a top-tier investment destination, showing the world how we are making it easier to invest and do business here, and we help Ontario companies sell their products and services worldwide.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense					
901	Ministry Administration Program	\$22,169,600	\$26,039,500	(\$3,869,900)	\$25,298,280
902	Economic Development, Job Creation and Trade Program	\$730,310,300	\$942,424,900	(\$212,114,600)	\$922,186,995
Total operating expense to be voted		\$752,479,900	\$968,464,400	(\$215,984,500)	\$947,485,275
Statutory appropriations		\$507,187	\$619,042	(\$111,855)	\$15,330,448
Ministry total operating expense		\$752,987,087	\$969,083,442	(\$216,096,355)	\$962,815,723
Consolidation adjustment - Ontario Immigrant Investor Corporation		\$222,200	\$1,130,000	(\$907,800)	\$4,089,339
Consolidation adjustment - Hospitals		(\$14,994,000)	(\$14,649,000)	(\$345,000)	(\$13,515,519)

	Consolidation adjustment - Ontario Capital Growth Corporation	(\$30,321,200)	(\$36,522,900)	\$6,201,700	(\$85,597,852)
	Operating expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$51,000,000	(\$51,000,000)	\$68,391,813
	Total including consolidation & other adjustments	\$707,894,087	\$970,041,542	(\$262,147,455)	\$936,183,504
Operating assets					
901	Ministry Administration Program	\$1,000	\$1,000	-	-
902	Economic Development, Job Creation and Trade Program	\$10,000,000	\$40,001,000	(\$30,001,000)	\$3,730,273
	Total operating assets to be	\$10,001,000	\$40,002,000	(\$30,001,000)	\$3,730,273

voted					
Ministry total operating assets		\$10,001,000	\$40,002,000	(\$30,001,000)	\$3,730,273
Capital expense					
902	Economic Development, Job Creation and Trade Program	\$93,403,000	\$100,203,000	(\$6,800,000)	\$82,090,665
Total capital expense to be voted		\$93,403,000	\$100,203,000	(\$6,800,000)	\$82,090,665
Statutory appropriations		\$1,000	\$1,000	-	-
Ministry total capital expense		\$93,404,000	\$100,204,000	(\$6,800,000)	\$82,090,665
Consolidation adjustment - Hospitals		(\$15,886,000)	(\$21,131,400)	\$5,245,400	(\$11,463,880)
Consolidation adjustment - Colleges		(\$3,178,000)	(\$1,996,600)	(\$1,181,400)	(\$2,259,962)
Total including consolidation &		\$74,340,000	\$77,076,000	(\$2,736,000)	\$68,366,823

other adjustments					
Capital assets					
902	Economic Development, Job Creation and Trade Program	\$2,000	\$2,000	-	-
Total capital assets to be voted		\$2,000	\$2,000	-	-
Ministry total capital assets		\$2,000	\$2,000	-	-
Ministry total operating and capital including consolidation and other adjustments (not including assets)		\$782,234,087	\$1,047,117,542	(\$264,883,455)	\$1,004,550,327

Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$995,472,628	\$983,530,205

Government reorganization		
Transfer of functions from other Ministries	\$74,603,514	\$78,700,514
Transfer of functions to other Ministries	(\$100,992,700)	(\$99,414,996)
Restated total operating expense	\$969,083,442	\$962,815,723

Operating assets	2018-19 Estimates	2017-18 Actual
Total operating assets previously published [2]	\$40,001,000	\$3,730,273

Government reorganization		
Transfer of functions from other Ministries	\$1,000	-
Restated total operating assets	\$40,002,000	\$3,730,273

Capital expense	2018-19 Estimates	2017-18 Actual
Total capital expense previously published [3]	\$100,202,000	\$79,400,000

Government reorganization		
Transfer of functions from other Ministries	\$2,000	\$2,690,665
Restated total capital expense	\$100,204,000	\$82,090,665

Capital assets	2018-19 Estimates	2017-18 Actual

Total capital assets previously published [4]	\$1,000	-

Government reorganization

Transfer of functions from other Ministries	\$1,000	-

Restated total capital assets	\$2,000	-

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 Ministry.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ministry Administration	\$22,169,600	\$26,039,500	(\$3,869,900)	\$25,298,280

Total operating expense to be voted	\$22,169,600	\$26,039,500	(\$3,869,900)	\$25,298,280

S	Minister's Salary, the <i>Executive Council</i> Act	\$47,841	\$143,523	(\$95,682)	\$147,903
S	Parliamentary Assistants' Salaries, the <i>Executive Council</i> Act	\$32,346	\$48,519	(\$16,173)	\$33,334
S	Bad Debt Expense, the <i>Financial</i> <i>Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$81,187	\$193,042	(\$111,855)	\$181,237
	Total operating expense	\$22,250,787	\$26,232,542	(\$3,981,755)	\$25,479,517
	Operating assets				
10	Accounts receivable	\$1,000	\$1,000	-	-
	Total operating assets to be voted	\$1,000	\$1,000	-	-
	Total operating assetsr	\$1,000	\$1,000	-	-

Standard account by item and sub-items

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

item number

Operating expense

901-1	Ministry Administration

Salaries and wages \$12,786,800

	Employee benefits	\$1,330,000

Transportation and communication \$630,000

	Services	\$6,968,700

Supplies and equipment \$454,100

	Other transactions	\$100,000

Subtotal \$22,269,600

	Less: recoveries	\$100,000

Total operating expense to be voted \$22,169,600

	Sub-items:

Main office

	Salaries and wages	\$4,854,600

Employee benefits	\$462,300	
Transportation and communication	\$185,000	
Services	\$676,900	
Supplies and equipment	\$75,000	\$6,253,800
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			\$22,169,600
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	Bad Debt Expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Ministry Administration Program			\$22,250,787
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 Administration Program	\$1,000

Economic Development, Job Creation and Trade 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; collaborating with partner ministries to develop policies and strategies to improve business competitiveness; ensuring Ontario's interests are well-represented in all trade matters and negotiations, developing investment and trade strategies to increase Ontario's competitiveness domestically and internationally, and providing investment services and valuable connections for investors looking to establish their businesses in Ontario; developing strategies for priority industries in Ontario to ensure long-term viability, job growth and investment, advancing Foreign Direct Investment in Ontario and developing strategies to grow and secure opportunities, building strategic partnerships with leading companies and stakeholders within key sectors of Ontario's economy; increasing awareness of programs and services to help businesses grow and scale, and promoting Ontario as a place where businesses grow and thrive both domestically and internationally to secure global partnerships in trade, investment and innovation; developing regional economies, working to ensure improved employment across the province through jobs and skills training, and delivering investment, job creation and talent programs; supporting world-class research across Ontario, building strong relationships with members of the entrepreneurial ecosystem to provide them with access to capital and services to scale up the growth of their businesses and create jobs, and building Ontario's capacity to innovate and improve the province's economic, scientific and technological future; providing businesses with advice, services and supports to reduce barriers and maximize success both in Ontario and globally.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating

expense					
13	Economic Development, Job Creation and Trade	\$730,310,300	\$942,424,900	(\$212,114,600)	\$922,186,995
Total operating expense to be voted		\$730,310,300	\$942,424,900	(\$212,114,600)	\$922,186,995
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$426,000	\$426,000	-	\$15,149,211
Total statutory appropriations		\$426,000	\$426,000	-	\$15,149,211
Total operating expense		\$730,736,300	\$942,850,900	(\$212,114,600)	\$937,336,206
Operating assets					
14	Economic Development, Job Creation and Trade	\$10,000,000	\$40,001,000	(\$30,001,000)	\$3,730,273
Total operating assets to be voted		\$10,000,000	\$40,001,000	(\$30,001,000)	\$3,730,273

	Total operating assets	\$10,000,000	\$40,001,000	(\$30,001,000)	\$3,730,273

Capital expense

21	Economic Development, Job Creation and Trade	\$93,403,000	\$100,203,000	(\$6,800,000)	\$82,090,665

Total capital expense to be voted	\$93,403,000	\$100,203,000	(\$6,800,000)	\$82,090,665

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

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

Total capital expense	\$93,404,000	\$100,204,000	(\$6,800,000)	\$82,090,665

Capital assets

22	Economic Development, Job Creation and Trade	\$2,000	\$2,000	-	-

Total capital assets to be	\$2,000	\$2,000	-	-

voted				
Total capital assets	\$2,000	\$2,000	-	-

Standard account by item and sub-items

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

Operating expense				
902-13	Economic Development, Job Creation and Trade			
	Salaries and wages			\$56,553,200
	Employee benefits			\$6,920,400
	Transportation and communication			\$6,026,100
	Services			\$48,693,900
	Supplies and equipment			\$2,508,900
	Transfer payments			
	5G/Next Generation Networks		\$15,000,000	
	Advanced Manufacturing		\$7,000,000	

Consortium	
Auto Assemblers Investments	\$41,600,000
Automotive Plan	\$7,900,000
Business Research Institution Tax Credit	\$18,321,200
Commercialization and Innovation Network Support	\$31,522,200
Communitech Hub	\$3,900,000
Connected/Autonomous Vehicle Project	\$10,000,000
Entrepreneurship Programs	\$4,500,000
Grants in Support of Research and Innovation	\$4,500,000
Investment Ready: Certified Site	\$350,000
Jobs and Prosperity Fund	\$160,759,700
Small Business Enterprise Centres	\$4,301,000
Neurotrauma Program	\$4,680,000

Next Generation Baycrest Initiative	\$4,700,000
Ontario Capital Growth Corporation – Fund Investments	\$25,000,000
Ontario Capital Growth Corporation - Operating	\$2,000,000
Ontario Emerging Technologies Fund	\$5,000,000
Ontario Innovation Tax Credit	\$156,174,600
Ontario Institute for Regenerative Medicine	\$5,000,000
Ontario Research Fund	\$67,094,100
Perimeter Institute	\$10,000,000
Research Talent Programs	\$7,500,000
Sector Support Grants	\$7,907,900
Student Entrepreneurship Experience - Summer Company	\$2,100,000
Toronto Global	\$2,500,000

Trillium Network for Advanced Manufacturing	\$500,000	\$609,810,700
Subtotal		\$730,513,200
Less: recoveries		\$202,900
Total operating expense to be voted		\$730,310,300
Sub-items:		
Economic Development and Investment		
Salaries and wages	\$19,819,500	
Employee benefits	\$2,532,400	
Transportation and communication	\$2,587,700	
Services	\$10,585,200	
Supplies and equipment	\$1,406,600	
Transfer payments		
Auto Assemblers Investments	\$41,600,000	
Automotive Plan	\$7,900,000	

Investment Ready: Certified Site	\$350,000		
Jobs and Prosperity Fund	\$160,759,700		
Sector Support Grants	\$7,907,900		
Toronto Global	\$2,500,000		
Trillium Network for Advanced Manufacturing	\$500,000	\$221,517,600	\$258,449,000
Strategy and Policy			
Salaries and wages		\$8,224,300	
Employee benefits		\$1,008,600	
Transportation and communication		\$613,800	
Services		\$4,993,200	
Supplies and equipment		\$330,700	
Subtotal		\$15,170,600	
Less: recoveries		\$202,900	\$14,967,700
Start-ups and Scale-ups			

Salaries and wages		\$6,800,000	
Employee benefits		\$885,000	
Transportation and communication		\$415,600	
Services		\$3,011,500	
Supplies and equipment		\$229,000	
Transfer payments			
Entrepreneurship Programs	\$4,500,000		
Small Business Enterprise Centres	\$4,301,000		
Student Entrepreneurship Experience - Summer Company	\$2,100,000	\$10,901,000	\$22,242,100
Trade and Immigration			
Salaries and wages		\$21,709,400	
Employee benefits		\$2,494,400	
Transportation and communication		\$2,409,000	
Services		\$30,104,000	

Supplies and equipment	\$542,600	\$57,259,400
Research, Innovation and Science		
Transfer payments		
5G/Next Generation Networks	\$15,000,000	
Advanced Manufacturing Consortium	\$7,000,000	
Business Research Institution Tax Credit	\$18,321,200	
Commercialization and Innovation Network Support	\$31,522,200	
Communitech Hub	\$3,900,000	
Connected/Autonomous Vehicle Project	\$10,000,000	
Grants in Support of Research and Innovation	\$4,500,000	
Neurotrauma Program	\$4,680,000	
Next Generation Baycrest Initiative	\$4,700,000	
Ontario Capital Growth	\$25,000,000	

Corporation – Fund Investments			
Ontario Capital Growth Corporation - Operating			
		\$2,000,000	
Ontario Emerging Technologies Fund			
		\$5,000,000	
Ontario Innovation Tax Credit			
		\$156,174,600	
Ontario Institute for Regenerative Medicine			
		\$5,000,000	
Ontario Research Fund			
		\$67,094,100	
Perimeter Institute			
		\$10,000,000	
Research Talent Programs			
		\$7,500,000	\$377,392,100
			\$377,392,100
Total operating expense to be voted			\$730,310,300
Statutory appropriations			
Other transactions			
Statutory	Bad Debt Expense, the Financial Administration Act		\$426,000

Total operating expense for Economic Development, Job Creation and Trade Program		\$730,736,300
Operating assets		
902-14	Economic Development, Job Creation and Trade	
Loans and Investments		
	Jobs and Prosperity Fund	\$10,000,000
Total operating assets to be voted		\$10,000,000
Total operating assets for Economic Development, Job Creation and Trade Program		\$10,000,000
Capital expense		
902-21	Economic Development, Job Creation and Trade	
Transfer payments		
	Ontario Research Fund	\$93,400,000
Other transactions		\$3,000
Total capital expense to be		\$93,403,000

voted

Statutory appropriations

Other transactions

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

Total capital expense for Economic Development, Job Creation and Trade Program \$93,404,000

Capital assets

902-22	Economic Development, Job Creation and Trade

Investments in Tangible Capital Asset	\$1,000

Land and marine fleet - asset costs	\$1,000

Total capital assets to be voted	\$2,000

Total capital assets for Economic Development, Job Creation and Trade Program \$2,000

Footnotes

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

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Expenditure Estimates for the Ministry of Education (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Education for the fiscal year commencing April 1, 2019.

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- 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1001	Ministry Administration Program	\$20,015,000	\$22,061,700	(\$2,046,700)	\$25,744,403

1002	Elementary and Secondary Education Program	\$25,247,558,200	\$25,181,310,900	\$66,247,300	\$24,274,389,236
1003	Community Services Information and Information Technology Cluster	\$56,013,600	\$51,908,400	\$4,105,200	\$58,555,023
1004	Child Care and Early Years Programs	\$2,196,568,700	\$1,969,448,500	\$227,120,200	\$1,711,563,842
Total operating expense to be voted		\$27,520,155,500	\$27,224,729,500	\$295,426,000	\$26,070,252,504
Statutory appropriations		\$1,732,089,392	\$1,725,089,392	\$7,000,000	\$1,659,700,673
Ministry total operating expense		\$29,252,244,892	\$28,949,818,892	\$302,426,000	\$27,729,953,177
Consolidation adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)		\$5,294,300	\$5,084,200	\$210,100	\$7,357,101
Consolidation adjustment- Education Quality and Accountability Office		(\$330,000)	(\$378,600)	\$48,600	(\$1,109,360)

	Consolidation adjustment - Ontario Educational Communications Authority (TV Ontario)	\$11,700,800	\$12,619,600	(\$918,800)	\$8,776,560
	Consolidation adjustment - School Board Trust Debt Payment Reclassification	(\$65,723,500)	(\$65,723,500)	-	(\$65,836,548)
	Consolidation adjustment - Schools	\$1,025,415,500	\$550,364,900	\$475,050,600	\$46,062,230
	Consolidation adjustment - Colleges	(\$26,796,600)	(\$28,868,100)	\$2,071,500	(\$29,911,258)
	Consolidation adjustment - Hospitals	(\$5,500,000)	(\$5,500,000)	-	(\$6,123,874)
	Total including consolidation & other adjustments	\$30,196,305,392	\$29,417,417,392	\$778,888,000	\$27,689,168,028
Operating assets					
1001	Ministry Administration Program	\$1,000	\$1,000	-	-
1002	Elementary and Secondary	\$3,060,000	\$3,060,000	-	\$5,513,881

Education Program

1003	Community Services Information and Information Technology Cluster	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$3,062,000	\$3,062,000	-	\$5,513,881
Ministry total operating assets		\$3,062,000	\$3,062,000	-	\$5,513,881
Capital expense					
1002	Elementary and Secondary Education Program	\$1,749,909,500	\$1,676,959,200	\$72,950,300	\$1,426,539,114
1004	Child Care and Early Years Programs	\$10,002,000	\$103,602,000	(\$93,600,000)	\$38,223,494
Total capital expense to be voted		\$1,759,911,500	\$1,780,561,200	(\$20,649,700)	\$1,464,762,608
Statutory appropriations		\$2,996,700	\$3,133,700	(\$137,000)	\$2,695,938
Ministry total capital expense		\$1,762,908,200	\$1,783,694,900	(\$20,786,700)	\$1,467,458,546
Consolidation adjustment - Office des		\$1,088,300	\$1,781,000	(\$692,700)	\$1,981,764

télécommunications
éducatives de
langue française
de l'Ontario (TFO)

Consolidation adjustment - Ontario Educational Communications Authority (TV Ontario)	\$1,908,600	\$2,059,100	(\$150,500)	\$1,081,623
Consolidation adjustment - Education Quality and Accountability Office	\$330,000	\$378,600	(\$48,600)	\$318,375
Consolidation adjustment - Schools	(\$412,261,100)	(\$489,243,900)	\$76,982,800	(\$402,394,483)
Child Care and Early Years - Non- School Board Consolidation Adjustment	-	(\$14,800,000)	\$14,800,000	-
Capital expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$100,000,000	(\$100,000,000)	\$199,929,294
Total including consolidation & other adjustments	\$1,353,974,000	\$1,383,869,700	(\$29,895,700)	\$1,268,375,119

Capital assets					
1002	Elementary and Secondary Education Program	\$2,637,500	\$6,724,500	(\$4,087,000)	\$2,928,563
1004	Child Care and Early Years Programs	\$1,000	\$1,000	-	-
Total capital assets to be voted		\$2,638,500	\$6,725,500	(\$4,087,000)	\$2,928,563
Ministry total capital assets		\$2,638,500	\$6,725,500	(\$4,087,000)	\$2,928,563
Ministry total operating and capital including consolidation and other adjustments (not including assets)		\$31,550,279,392	\$30,801,287,092	\$748,992,300	\$28,957,543,147

Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$27,223,819,892	\$27,730,877,477
Government reorganization		
Transfer of functions from other Ministries	\$1,000,000	-

Transfer of functions to other Ministries	-	(\$924,300)
Change in Accounting		
Change in Accounting	\$1,724,999,000	-
Restated total operating expense	\$28,949,818,892	\$27,729,953,177

Ministry Administration Program - vote 1001

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

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry Administration	\$20,015,000	\$22,061,700	(\$2,046,700)	\$25,744,403
Total operating expense to be voted		\$20,015,000	\$22,061,700	(\$2,046,700)	\$25,744,403
S	Minister's Salary, the Executive Council Act	\$47,841	\$47,841	-	\$49,301
S	Minister without Portfolio's Salary, the Executive Council Act	\$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	-	\$65,968
Total operating expense		\$20,102,392	\$22,149,092	(\$2,046,700)	\$25,810,371
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			
1001-1	Ministry Administration		
	Salaries and wages		\$15,711,400
	Employee benefits		\$2,434,900

Transportation and communication		\$805,600
Services		\$7,372,200
Supplies and equipment		\$362,400
Subtotal		\$26,686,500
Less: recoveries		\$6,671,500
Total operating expense to be voted		\$20,015,000
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	\$1,362,200	
	Supplies and equipment	\$192,800	
	Subtotal	\$10,155,400	
	Less: recoveries	\$4,157,800	\$5,997,600
	Human Resources		
	Salaries and wages	\$1,881,300	
	Employee benefits	\$260,500	
	Transportation and communication	\$66,000	
	Services	\$175,000	
	Supplies and equipment	\$31,500	
	Subtotal	\$2,414,300	
	Less: recoveries	\$1,290,700	\$1,123,600
	Communications Services		
	Salaries and wages	\$3,687,700	
	Employee benefits	\$528,900	
	Transportation and communication	\$108,000	

		Services	\$169,700	
		Supplies and equipment	\$76,600	\$4,570,900
Legal Services				
		Salaries and wages	\$20,000	
		Employee benefits	\$17,400	
		Services	\$2,781,800	
		Subtotal	\$2,819,200	
		Less: recoveries	\$1,223,000	\$1,596,200
Audit Services				
		Services	\$1,032,800	\$1,032,800
Information Systems				
		Services	\$1,635,700	\$1,635,700
Total operating expense to be voted				\$20,015,000
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		\$20,102,392

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

To provide policy and program direction, as well as financial support, to district school boards, schools and agencies in Ontario to foster and sustain a high-quality education system for all students in the province that prepares them to graduate with the skills and knowledge they need to be successful in school, work and life, particularly in a changing labour market. As the Ministry continues to focus on student's strengths and needs required to reach their potential, it also collaborates with parents and partners to ensure learners as a whole remain the main focus.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Policy and Program Delivery	\$25,098,837,300	\$25,029,477,000	\$69,360,300	\$24,129,528,397
2	Educational Operations	\$148,720,900	\$151,833,900	(\$3,113,000)	\$144,860,839
Total operating expense to be voted		\$25,247,558,200	\$25,181,310,900	\$66,247,300	\$24,274,389,236
S	Teachers' Pension Plan	\$1,732,000,000	\$1,725,000,000	\$7,000,000	\$1,659,561,747
S	Bad Debt Expense, the Financial Administration Act	\$1,000	\$1,000	-	\$72,958
Total statutory appropriations		\$1,732,001,000	\$1,725,001,000	\$7,000,000	\$1,659,634,705
Total operating expense		\$26,979,559,200	\$26,906,311,900	\$73,247,300	\$25,934,023,941

Operating assets

4	Policy and Program Delivery	\$3,060,000	\$3,060,000	-	\$5,513,881
	Total operating assets to be voted	\$3,060,000	\$3,060,000	-	\$5,513,881
	Total operating assets	\$3,060,000	\$3,060,000	-	\$5,513,881
Capital expense					
3	Support for Elementary and Secondary Education	\$1,749,908,500	\$1,676,958,200	\$72,950,300	\$1,426,539,114
5	Elementary and Secondary Education – Expense related to capital assets	\$1,000	\$1,000	-	-
	Total capital expense to be voted	\$1,749,909,500	\$1,676,959,200	\$72,950,300	\$1,426,539,114
S	Amortization, the <i>Financial Administration Act</i>	\$1,199,600	\$1,336,600	(\$137,000)	\$1,151,601
	Total statutory appropriations	\$1,199,600	\$1,336,600	(\$137,000)	\$1,151,601

Total capital expense	\$1,751,109,100	\$1,678,295,800	\$72,813,300	\$1,427,690,715

Capital assets					
6	Elementary and Secondary Education	\$2,637,500	\$6,724,500	(\$4,087,000)	\$2,928,563
Total capital assets to be voted		\$2,637,500	\$6,724,500	(\$4,087,000)	\$2,928,563
Total capital assets		\$2,637,500	\$6,724,500	(\$4,087,000)	\$2,928,563

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		\$57,046,200
	Supplies and equipment		\$8,355,100

Transfer payments			
Priority and Partnerships Funding - School Boards		\$143,549,100	
Priority and Partnerships Funding - Third Parties		\$127,285,900	
School Board Operating Grants		\$17,361,678,300	
Education Property Tax Non-Cash Expense		\$7,249,881,200	
Provincial Benefits Trusts		\$1,000	
Official Languages Projects		\$34,321,200	
Education Quality and Accountability Office		\$31,562,100	
Miscellaneous Grants		\$2,515,500	\$24,950,794,300
Subtotal			\$25,109,385,000
Less: recoveries			\$10,547,700
Total operating expense to be voted			\$25,098,837,300
1002-2	Educational Operations		
Salaries and wages			\$49,556,900
Employee benefits			\$7,350,500

Transportation and communication		\$1,301,100
Services		\$18,493,100
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		\$42,906,800
Subtotal		\$67,864,300
Subtotal		\$148,945,900
Less: recoveries		\$225,000
Total operating expense to be voted		\$148,720,900
Statutory appropriations		
Teachers' Pension Plan		
Transfer payments		
Statutory	Government Costs, the <i>Teachers' Pension Act</i>	\$1,732,000,000
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		\$26,979,559,200
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	\$1,582,555,800
	Early Learning Program	\$32,590,900
	School Board – Capital Funding for Child Care	\$123,614,300
	Office des télécommunications éducatives de langue française de l'Ontario	\$1,000,000

Ontario Education Communications Authority		\$1,536,000	\$1,741,297,000
Other transactions			
Support for Elementary and Secondary Education			\$8,611,500
Total capital expense to be voted			\$1,749,908,500
1002-5	Elementary and Secondary Education – Expense related to capital assets		
Other transactions			\$1,000
Total capital expense to be voted			\$1,000
Statutory appropriations			
Other transactions			
Statutory	Amortization, the <i>Financial Administration Act</i>		\$1,199,600
Total capital expense for Elementary and Secondary Education Program			\$1,751,109,100
Capital assets			
1002-6	Elementary and Secondary Education		
Information technology hardware			\$437,500
Business application software - asset costs			\$2,200,000

Total capital assets to be voted		\$2,637,500
Total capital assets for Elementary and Secondary Education Program		\$2,637,500

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 four ministries including the Ministries of Education; Training, Colleges and Universities, Municipal Affairs and Housing; 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Community Services Information and Information Technology Cluster	\$56,013,600	\$51,908,400	\$4,105,200	\$58,555,023

Total operating expense to be voted	\$56,013,600	\$51,908,400	\$4,105,200	\$58,555,023

Total operating expense	\$56,013,600	\$51,908,400	\$4,105,200	\$58,555,023

Operating assets

2	Community Services Information	\$1,000	\$1,000	-	-

and Information Technology Cluster					
Total operating assets to be voted		\$1,000	\$1,000	-	-
Total operating assets		\$1,000	\$1,000	-	-

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	\$34,168,500
	Employee benefits	\$3,860,500
	Transportation and communication	\$647,500
	Services	\$82,549,000
	Supplies and equipment	\$285,000
	Subtotal	\$121,510,500
	Less: recoveries	\$65,496,900
	Total operating expense to be voted	\$56,013,600

Total operating expense for Community Services Information and Information Technology Cluster\$56,013,600

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Policy Development and Program Delivery	\$2,196,568,700	\$1,969,448,500	\$227,120,200	\$1,711,563,842
Total operating		\$2,196,568,700	\$1,969,448,500	\$227,120,200	\$1,711,563,842

expense to be voted					
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total operating expense		\$2,196,569,700	\$1,969,449,500	\$227,120,200	\$1,711,563,842
Capital expense					
2	Child Care Capital	\$10,001,000	\$103,601,000	(\$93,600,000)	\$38,223,494
5	Child Care – Expense related to capital assets	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$10,002,000	\$103,602,000	(\$93,600,000)	\$38,223,494
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		\$11,799,100	\$105,399,100	(\$93,600,000)	\$39,767,831

expense					
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	Amount

Operating expense			
1004-1	Policy Development and Program Delivery		
	Salaries and wages		\$14,819,600
	Employee benefits		\$1,971,400
	Transportation and communication		\$100,000
	Services		\$7,446,100
	Supplies and equipment		\$50,000

Transfer payments			
Childcare Access and Relief from Expenses		\$390,000,000	
Tax Credit			
Child Care and Early Years		\$1,782,181,600	\$2,172,181,600
Total operating expense to be voted			\$2,196,568,700
Statutory appropriations			
Other transactions			
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Child Care and Early Years Programs			\$2,196,569,700
Capital expense			
1004-2	Child Care Capital		
Transfer payments			
Child Care and Early Years Capital			\$10,001,000
Total capital expense to be voted			\$10,001,000
1004-5	Child Care – Expense related to capital assets		
Other transactions			
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	\$11,799,100

Capital assets

1004-4	Child Care IT Modernization

Business application software - asset costs	\$1,000

Total capital assets to be voted	\$1,000

Total capital assets for Child Care and Early Years Programs	\$1,000

Updated: May 9, 2019
Published: May 9, 2019

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 Energy, Northern Development and Mines (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Energy, Northern Development and Mines for the fiscal year commencing April 1, 2019.

On this page

1. [Summary](#)
2. [Ministry Administration Program - vote 2201](#)
3. [Northern Development Program - vote 2202](#)
4. [Mines and Minerals Program - vote 2203](#)
5. [Energy Development and Management - vote 2205](#)
6. [Electricity Price Mitigation - vote 2206](#)

Summary

The Ministry of Energy, Northern Development and Mines (ENDM) sets the legislative and policy framework to ensure all Ontarians have a reliable and affordable energy supply, distribution and transmission, and choices in their energy use. As the ministry for Northern Ontario and the provincial minerals sector, ENDM also strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and petroleum products. It oversees the Ontario Energy Board and the Independent Electricity System Operator. The Ministry is the sole shareholder of Ontario Power Generation and the largest shareholder of the publicly-traded Hydro One.

ENDM works with partners and stakeholders to develop policies supporting cost-effective energy supply, transmission and distribution systems; to consider and advance innovative solutions and technologies; to promote energy conservation and energy efficiency; and to power the economy so that Ontario is Open for Business.

The Ministry delivers economic development programs and serves as a voice for the North. ENDM's programs support northern economic growth, and strong northern communities. The Ministry's Northern Ontario Heritage Fund Corporation makes strategic investments that help expand economic opportunity in the North.

ENDM promotes investment and exploration in the provincial minerals sector. ENDM's Ontario Geological Survey provides geoscience information to clients on Ontario's mineral resources. This supports a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

ENDM supports policy and program development for the Ring of Fire. The Ministry works with Indigenous communities, mining companies and other partners to encourage responsible, sustainable development.

The Ministry engages with Indigenous communities to fulfill the Crown's legal duty to consult, to inform the development and implementation of energy and economic policies, programs and initiatives, and to increase Indigenous partnership and participation in the energy and mining sectors.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
	Operating expense				
2201	Ministry Administration Program	\$27,898,300	\$30,212,700	(\$2,314,400)	\$29,162,306
2202	Northern Development Program	\$312,191,700	\$266,596,200	\$45,595,500	\$241,580,837
2203	Mines and Minerals Program	\$48,957,600	\$49,154,700	(\$197,100)	\$48,520,711

2205	Energy Development and Management	\$25,415,000	\$47,882,100	(\$22,467,100)	\$24,060,296
2206	Electricity Price Mitigation	\$4,012,672,000	\$1,606,826,400	\$2,405,845,600	\$2,834,177,410
	Strategic Asset Management	-	\$35,000,000	(\$35,000,000)	\$180,451,381
	Total operating expense to be voted	\$4,427,134,600	\$2,035,672,100	\$2,391,462,500	\$3,357,952,941
	Statutory appropriations	\$584,187	\$632,028	(\$47,841)	\$96,040
	Ministry total operating expense	\$4,427,718,787	\$2,036,304,128	\$2,391,414,659	\$3,358,048,981
	Consolidation adjustment - Ontario Northland Transportation Commission	\$8,165,500	\$55,464,800	(\$47,299,300)	\$73,107,000
	Consolidation adjustment - Northern Ontario Heritage Fund Corporation	\$16,743,700	\$12,417,000	\$4,326,700	\$37,021,011

	Consolidation adjustment – Independent Electricity System Operator	\$207,589,200	\$204,518,400	\$3,070,800	\$338,863,755
	Operating expense adjustment – Cap and Trade Wind Down Account Reclassification	-	\$12,180,000	(\$12,180,000)	\$15,458,414
	Consolidation adjustment – Ontario Energy Board	\$44,910,500	\$43,728,300	\$1,182,200	\$36,009,391
	Total including consolidation & other adjustments	\$4,705,127,687	\$2,364,612,628	\$2,340,515,059	\$3,858,508,552
Operating assets					
2201	Ministry Administration Program	\$2,000	\$3,000	(\$1,000)	-
2202	Northern Development Program	\$30,051,000	\$30,101,000	(\$50,000)	-

2203	Mines and Minerals Program	\$1,000	\$1,000	-	-
2205	Energy Development and Management	\$1,000	-	\$1,000	-
2206	Electricity Price Mitigation	-	\$1,100,000,000	(\$1,100,000,000)	\$721,160,000
Total operating assets to be voted		\$30,055,000	\$1,130,105,000	(\$1,100,050,000)	\$721,160,000
Ministry total operating assets		\$30,055,000	\$1,130,105,000	(\$1,100,050,000)	\$721,160,000
Capital expense					
2201	Ministry Administration Program	\$1,000	\$1,000	-	-
2202	Northern Development Program	\$131,750,100	\$140,171,500	(\$8,421,400)	\$122,631,351
2203	Mines and Minerals Program	\$21,732,000	\$13,912,000	\$7,820,000	\$12,287,261
2205	Energy	\$1,000	\$1,000	-	-

Development and
Management

Total capital expense to be voted	\$153,484,100	\$154,085,500	(\$601,400)	\$134,918,612
Statutory appropriations	\$325,191,700	\$296,194,000	\$28,997,700	\$279,185,308
Ministry total capital expense	\$478,675,800	\$450,279,500	\$28,396,300	\$414,103,920
Consolidation adjustment - Northern Ontario Heritage Fund Corporation	-	\$1,300	(\$1,300)	(\$39,996,280)
Consolidation adjustment - Ontario Northland Transportation Commission	(\$25,017,400)	(\$42,100,600)	\$17,083,200	(\$33,691,000)
Consolidation adjustment - Independent Electricity System Operator	\$24,718,400	\$22,624,100	\$2,094,300	\$20,901,080
Consolidation adjustment - Ontario Energy	\$1,683,600	\$2,637,400	(\$953,800)	\$1,172,000

Board					
	Total including consolidation & other adjustments	\$480,060,400	\$433,441,700	\$46,618,700	\$362,489,720
Capital assets					
2201	Ministry Administration Program	\$1,000	\$1,000	-	-
2202	Northern Development Program	\$518,242,600	\$598,095,300	(\$79,852,700)	\$583,832,238
2203	Mines and Minerals Program	\$901,000	\$2,501,000	(\$1,600,000)	\$1,187,864
2205	Energy Development and Management	\$1,000	\$1,000	-	-
	Total capital assets to be voted	\$519,145,600	\$600,598,300	(\$81,452,700)	\$585,020,102
	Ministry total capital assets	\$519,145,600	\$600,598,300	(\$81,452,700)	\$585,020,102
	Capital asset adjustment – Trillium Trust	-	\$10,200,000	(\$10,200,000)	\$4,553,433

Reclassification

Total including adjustments	\$519,145,600	\$610,798,300	(\$91,652,700)	\$589,573,535
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$5,185,188,087	\$2,798,054,328	\$2,387,133,759	\$4,220,998,272

Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$333,828,014	\$305,198,259
Government reorganization		
Transfer of functions from other Ministries	\$1,704,839,114	\$3,055,213,722
Transfer of functions to other Ministries	(\$2,363,000)	(\$2,363,000)
Restated total operating expense	\$2,036,304,128	\$3,358,048,981

Operating assets	2018-19 Estimates	2017-18 Actual

Total operating assets previously published [2]	\$30,104,000	-

Government reorganization

Transfer of functions from other Ministries	\$1,100,001,000	\$721,160,000

Restated total operating assets	\$1,130,105,000	\$721,160,000

Capital expense	2018-19 Estimates	2017-18 Actual

Total capital expense previously published [3]	\$454,112,500	\$416,038,291

Government reorganization

Transfer of functions from other Ministries	\$2,000	-

Transfer of functions to other Ministries	(\$3,835,000)	(\$1,934,371)

Restated total capital expense	\$450,279,500	\$414,103,920

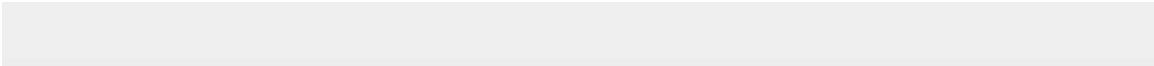
Capital assets	2018-19 Estimates	2017-18 Actual

Total capital assets previously published [4]	\$600,597,300	\$585,020,102

Government reorganization

Transfer of functions from other Ministries	\$1,000	-

Restated total capital assets	\$600,598,300	\$585,020,102



Ministry Administration Program - vote 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ministry Administration	\$14,067,700	\$15,147,100	(\$1,079,400)	\$12,700,189
5	Energy Ministry Administration Program	\$13,830,600	\$15,065,600	(\$1,235,000)	\$16,462,117
Total operating expense to be voted		\$27,898,300	\$30,212,700	(\$2,314,400)	\$29,162,306
S	Minister's Salary, the Executive Council Act	\$47,841	\$95,682	(\$47,841)	\$98,602
S	Parliamentary Assistants' Salaries, the Executive Council Act	\$32,346	\$32,346	-	\$29,884

S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$81,187	\$129,028	(\$47,841)	\$128,486
Total operating expense		\$27,979,487	\$30,341,728	(\$2,362,241)	\$29,290,792
Operating assets					
2	Ministry Administration Program	\$1,000	\$1,000	-	-
10	Accounts receivable	\$1,000	\$2,000	(\$1,000)	-
Total operating assets to be voted		\$2,000	\$3,000	(\$1,000)	-
Total operating assets		\$2,000	\$3,000	(\$1,000)	-
Capital expense					
3	Ministry Administration	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$1,000	\$1,000	-	-
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory		\$1,000	\$1,000	-	-

appropriations

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		\$7,410,900
	Employee benefits		\$903,300
	Transportation and communication		\$542,300
	Services		\$11,456,900
	Supplies and equipment		\$295,600

Subtotal		\$20,609,000
Less: recoveries		\$6,541,300
Total operating expense to be voted		\$14,067,700
Sub-items:		
Main office		
Salaries and wages	\$1,691,000	
Employee benefits	\$187,000	
Transportation and communication	\$184,100	
Services	\$156,300	
Supplies and equipment	\$68,800	\$2,287,200
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	\$1,063,000	
	Employee benefits	\$94,000	
	Transportation and communication	\$48,200	
	Services	\$56,400	
	Supplies and equipment	\$14,400	\$1,276,000
	Legal services		
	Transportation and communication	\$38,000	
	Services	\$2,094,400	
	Supplies and equipment	\$31,600	\$2,164,000
	Audit services		
	Services	\$200,000	\$200,000
	Information systems		
	Services	\$1,178,200	
	Less: recoveries	\$471,800	\$706,400
	Total operating expense to be voted		\$14,067,700

2201-5	Energy Ministry Administration Program

Salaries and wages	\$7,156,100
Employee benefits	\$834,800
Transportation and communication	\$312,700
Services	\$9,536,800
Supplies and equipment	\$343,600
Subtotal	\$18,184,000
Less: recoveries	\$4,353,400
Total operating expense to be voted	\$13,830,600

Sub-items:

Main office			
	Salaries and wages	\$1,807,200	
	Employee benefits	\$194,200	
	Transportation and communication	\$90,400	
	Services	\$300,500	
	Supplies and equipment	\$60,400	\$2,452,700
Financial and Administrative Services			

Transportation and communication \$30,000

Services \$3,584,900

Supplies and equipment \$60,000

Subtotal \$3,674,900

Less: recoveries \$2,790,000 \$884,900

Human Resources

Services \$152,600

Less: recoveries \$110,000 \$42,600

Communications services

Salaries and wages \$2,715,600

Employee benefits \$320,000

Transportation and communication \$88,300

Services \$764,900

Supplies and equipment \$81,800 \$3,970,600

Analysis and planning

Salaries and wages \$2,633,300

Employee benefits	\$320,600		
Transportation and communication	\$69,000		
Services	\$227,700		
Supplies and equipment	\$66,400	\$3,317,000	
Legal services			
Transportation and communication	\$35,000		
Services	\$2,678,900		
Supplies and equipment	\$75,000	\$2,788,900	
Audit services			
Services	\$224,700		
Less: recoveries	\$160,000	\$64,700	
Information systems			
Services	\$1,602,600		
Less: recoveries	\$1,293,400	\$309,200	
Total operating expense to be voted		\$13,830,600	
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	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Ministry Administration Program		\$27,979,487
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		\$2,000

Program		
Capital expense		
2201-3	Ministry Administration	
	Other transactions	\$1,000
Total capital expense to be voted		\$1,000
Statutory appropriations		
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Ministry Administration		\$2,000
Program		
Capital assets		
2201-4	Ministry Administration capital assets	
	Machinery and equipment - asset costs	\$1,000
Total capital assets to be voted		\$1,000
Total capital assets for Ministry Administration		\$1,000
Program		

Northern Development Program - vote 2202

This program leads and assists in the development and delivery of policies, programs and services that support Northern Ontario businesses and communities. In addition, the program strives to make Northern Ontario strong, healthy and prosperous by providing business and community economic development support and access to government programs and services, promoting trade and investment, and answering northern regional and local infrastructure needs. It also leads the implementation of provincial economic development growth strategies in the North.

The program provides support for policy and program development and implementation on a range of issues and opportunities with respect to Northern Ontario. By engaging Northerners in government initiatives, including policy and planning activities, this program also ensures Northerners have a say in the development of government programs and services that affect them. The program is responsible for applying a Northern lens for policy review and development and champions Northern Ontario interests to further economic development.

This program invests in Northern Ontario infrastructure to support government priorities. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

The program area provides economic development support to Northern Ontario businesses and communities. Through this program, the Ministry's network of offices provides northern communities and businesses with access to government economic development programs and services. Ministry programs work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also helps public and private sector economic growth, diversification and job creation through the Northern Ontario Heritage Fund Corporation and initiatives such as the Northern Industrial Electricity Rate Program.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Northern Economic Development	\$312,191,700	\$266,596,200	\$45,595,500	\$241,580,837

Total operating expense to be voted		\$312,191,700	\$266,596,200	\$45,595,500	\$241,580,837
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$101,000	\$101,000	-	(\$66,442)
Total statutory appropriations		\$101,000	\$101,000	-	(\$66,442)
Total operating expense		\$312,292,700	\$266,697,200	\$45,595,500	\$241,514,395
Operating assets					
3	Northern Development Operating Assets	\$30,051,000	\$30,101,000	(\$50,000)	-
Total operating assets to be voted		\$30,051,000	\$30,101,000	(\$50,000)	-
Total operating assets		\$30,051,000	\$30,101,000	(\$50,000)	-
Capital expense					
2	Northern Economic Development	\$131,750,100	\$140,171,500	(\$8,421,400)	\$122,631,351
Total capital expense to be voted		\$131,750,100	\$140,171,500	(\$8,421,400)	\$122,631,351
S	Amortization, the <i>Financial</i>	\$324,918,700	\$296,101,000	\$28,817,700	\$279,185,308

Administration Act					
Total statutory appropriations		\$324,918,700	\$296,101,000	\$28,817,700	\$279,185,308
Total capital expense		\$456,668,800	\$436,272,500	\$20,396,300	\$401,816,659
Capital assets					
4	Northern Development Capital assets	\$518,242,600	\$598,095,300	(\$79,852,700)	\$583,832,238
Total capital assets to be voted		\$518,242,600	\$598,095,300	(\$79,852,700)	\$583,832,238
Total capital assets		\$518,242,600	\$598,095,300	(\$79,852,700)	\$583,832,238

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		\$11,021,000
	Employee benefits		\$1,472,900
	Transportation and communication		\$709,900

Services		\$8,391,400
Supplies and equipment		\$217,200
Transfer payments		
Resource Revenue Sharing for Mining	\$15,900,000	
Northern Economic Development	\$50,000,000	
Community services	\$625,000	
Economic Development	\$830,000	
Ontario Northland Transportation Commission	\$38,805,000	
Northern Ontario Heritage Fund	\$60,000,000	
Small Business Enterprise Centres	\$700,000	
Northern Industrial Electricity Rate Program	\$119,470,000	
Aboriginal Economic Development	\$13,271,400	\$299,601,400
Subtotal		\$321,413,800
Less: recoveries		\$9,222,100
Total operating expense to be voted		\$312,191,700

Statutory appropriations

Other transactions		
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>	\$101,000
Total operating expense for Northern Development Program		\$312,292,700
Operating assets		
2202-3	Northern Development Operating Assets	
	Deposits and prepaid expenses	\$1,000
	Loans and investments	\$30,050,000
	Total operating assets to be voted	\$30,051,000
Total operating assets for Northern Development Program		\$30,051,000
Capital expense		
2202-2	Northern Economic Development	
	Services	\$25,102,000
	Transfer payments	
	Matawa Broadband	\$14,000,000

Winter roads		\$5,800,000	
Ontario Northland Transportation Commission		\$43,247,100	
Northern Ontario Heritage Fund		\$40,000,000	\$103,047,100
Other transactions			
Resource Access Roads		\$3,600,000	
Northern Development		\$1,000	\$3,601,000
Total capital expense to be voted			\$131,750,100
Statutory appropriations			
Other transactions			
Statutory	Amortization, the <i>Financial Administration Act</i>		\$324,918,700
Total capital expense for Northern Development Program			\$456,668,800
Capital assets			
2202-4	Northern Development Capital assets		
Transportation infrastructure - asset costs			\$518,241,600
Machinery and equipment - asset costs			\$1,000

Total capital assets to be voted

\$518,242,600

Total capital assets for Northern Development Program	\$518,242,600

Mines and Minerals Program - vote 2203

This program encourages, promotes and facilitates the sustained economic benefits of Ontario's mineral resources through its oversight of Ontario's mineral exploration and development sector. It promotes a strong, safe and sustainable Ontario by administering Ontario's Mining Act in a fair and consistent manner, to ensure sustainable and responsible development of our mineral resources. This involves ensuring equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands as well as ensuring the safe, environmentally sound mineral development and rehabilitation of mining lands.

It also has responsibility for encouraging and facilitating Indigenous participation in economic opportunities associated with Ontario's mining sector 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Mineral Sector Competitiveness	\$48,957,600	\$49,154,700	(\$197,100)	\$48,520,711
Total operating expense to be voted		\$48,957,600	\$49,154,700	(\$197,100)	\$48,520,711
S	Bad Debt Expense, the Financial Administration Act	\$401,000	\$401,000	-	\$33,996
Total statutory appropriations		\$401,000	\$401,000	-	\$33,996
Total operating expense		\$49,358,600	\$49,555,700	(\$197,100)	\$48,554,707
Operating assets					
3	Mines and Minerals Operating assets	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$1,000	\$1,000	-	-
Total operating assets		\$1,000	\$1,000	-	-
Capital expense					
2	Mineral Sector Competitiveness	\$21,731,000	\$13,911,000	\$7,820,000	\$12,287,261
5	Environmental Remediation	\$1,000	\$1,000	-	-

Total capital expense to be voted		\$21,732,000	\$13,912,000	\$7,820,000	\$12,287,261
S	Amortization, the Financial Administration Act	\$271,000	\$91,000	\$180,000	-
Total statutory appropriations		\$271,000	\$91,000	\$180,000	-
Total capital expense		\$22,003,000	\$14,003,000	\$8,000,000	\$12,287,261
Capital assets					
4	Mines and Minerals Capital assets	\$901,000	\$2,501,000	(\$1,600,000)	\$1,187,864
Total capital assets to be voted		\$901,000	\$2,501,000	(\$1,600,000)	\$1,187,864
Total capital assets		\$901,000	\$2,501,000	(\$1,600,000)	\$1,187,864

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		\$1,843,500
Services		\$15,474,800
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
Total operating expense to be voted		\$48,957,600
Statutory appropriations		
Other transactions		
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>	\$401,000
Total operating expense for Mines and Minerals Program		\$49,358,600
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	\$20,912,500
	Supplies and equipment	\$767,500
	Other transactions	\$1,000
	Total capital expense to be voted	\$21,731,000
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>	\$271,000
Total capital expense for Mines and Minerals Program		\$22,003,000
Capital assets		
2203-4	Mines and Minerals Capital assets	
	Machinery and equipment - asset costs	\$901,000
Total capital assets to be voted		\$901,000
Total capital assets for Mines and Minerals Program		\$901,000

Energy Development and Management - vote 2205

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 electricity system planning. 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 the energy sector.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Policy and Programs	\$25,415,000	\$47,882,100	(\$22,467,100)	\$24,060,296
Total operating expense to be voted		\$25,415,000	\$47,882,100	(\$22,467,100)	\$24,060,296
S	Bad Debt Expense, The Financial Administration Act	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total operating expense		\$25,416,000	\$47,883,100	(\$22,467,100)	\$24,060,296
Operating assets					
3	Energy Development and Management Operating Assets	\$1,000	-	\$1,000	-
Total operating assets to be voted		\$1,000	-	\$1,000	-
Total operating assets		\$1,000	-	\$1,000	-
Capital expense					
2	Energy Development and Management – Expense related to Capital assets	\$1,000	\$1,000	-	-
Total capital expense		\$1,000	\$1,000	-	-

to be voted					
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$2,000	\$2,000	-	-
Capital assets					
4	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
Operating expense		
2205-1	Policy and Programs	
	Salaries and wages	\$14,871,300

		Employee benefits	\$1,683,000
		Transportation and communication	\$385,000
		Services	\$5,715,700
		Supplies and equipment	\$312,600
		Transfer payments	
		Energy Support, Engagement and Indigenous Partnership Programs	\$2,447,400
		Total operating expense to be voted	\$25,415,000
		Statutory appropriations	
		Other transactions	
Statutory	Bad Debt Expense, The <i>Financial Administration Act</i>		\$1,000
		Total operating expense for Energy Development and Management	\$25,416,000
		Operating assets	
2205-3	Energy Development and Management Operating Assets		
		Loans and Investments	\$1,000
		Total operating assets to be voted	\$1,000
		Total operating assets for Energy Development and Management	\$1,000

Capital expense		
2205-2	Energy Development and Management – Expense related to Capital assets	
	Other transactions	\$1,000
	Total capital expense to be voted	\$1,000
Statutory appropriations		
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
	Total capital expense for Energy Development and Management	\$2,000
Capital assets		
2205-4	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 2206

The Electricity Price Mitigation program helps Ontarians manage electricity costs.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Electricity Price Mitigation Programs	\$4,012,672,000	\$1,606,826,400	\$2,405,845,600	\$2,834,177,410

Total operating expense to be voted	\$4,012,672,000	\$1,606,826,400	\$2,405,845,600	\$2,834,177,410

Total operating expense	\$4,012,672,000	\$1,606,826,400	\$2,405,845,600	\$2,834,177,410

Operating assets

-	Electricity Price Mitigation	-	\$1,100,000,000	(\$1,100,000,000)	\$721,160,000

Total operating assets to be voted	-	\$1,100,000,000	(\$1,100,000,000)	\$721,160,000

Total operating assets	-	\$1,100,000,000	(\$1,100,000,000)	\$721,160,000

Standard account by item and sub-items

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

Operating expense

2206-1	Electricity Price Mitigation Programs

Transfer payments

On-Reserve First Nations Delivery Credit	\$19,200,000

Ontario Electricity Support Program	\$213,972,000

Distribution Rate Protection	\$205,100,000

Rural or Remote Rate Protection Program	\$238,400,000

Ontario Rebate for Electricity Consumers	\$779,383,200

Northern Ontario Energy Credit	\$26,000,000

Electricity Rate Mitigation	\$2,530,616,800	\$4,012,672,000

Total operating expense to be voted	\$4,012,672,000

Total operating expense for Electricity Price Mitigation	\$4,012,672,000

Updated: May 9, 2019

Published: May 9, 2019

Footnotes

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

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Expenditure Estimates for the Ministry of the Environment, Conservation and Parks (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of the Environment, Conservation and Parks for the fiscal year commencing April 1, 2019.

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- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 1101](#)
- 3. [Environmental Policy - vote 1112](#)
- 4. [Environmental sciences and standards - vote 1114](#)
- 5. [Environmental compliance and operations - vote 1116](#)
- 6. [Environmental assessment and permissions - vote 1118](#)
- 7. [Climate Change and Resiliency - vote 1119](#)
- 8. [Land and Water - vote 1120](#)

Summary

Ontario’s Ministry of the Environment, Conservation and Parks is responsible for protecting clean air, land, water, species at risk and their habitat, tackling climate change and managing Ontario’s parks and conservation reserves for present and future generations of Ontarians.

The ministry is also committed to protecting the environment in a balanced and responsible way while creating jobs, respecting taxpayers and growing the economy.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and	Actual 2017-18

2018-19					
Operating expense					
1101	Ministry Administration Program	\$66,413,200	\$78,516,700	(\$12,103,500)	\$79,627,131
1112	Environmental Policy	\$28,742,300	\$91,936,400	(\$63,194,100)	\$76,125,039
1114	Environmental sciences and standards	\$40,798,700	\$52,196,600	(\$11,397,900)	\$45,263,123
1116	Environmental Compliance and Operations	\$108,085,700	\$122,396,700	(\$14,311,000)	\$117,500,907
1118	Environmental Assessment and Permissions	\$25,988,400	\$26,986,800	(\$998,400)	\$26,529,806
1119	Climate Change and Resiliency	\$18,885,100	\$3,796,600	\$15,088,500	\$5,244,607
1120	Land and Water	\$33,868,500	\$37,648,800	(\$3,780,300)	\$35,100,801
Total operating expense to be voted		\$322,781,900	\$413,478,600	(\$90,696,700)	\$385,391,414
Statutory appropriations		\$68,314	\$1,044,185,014	(\$1,044,116,700)	\$430,046,828

Ministry total operating expense	\$322,850,214	\$1,457,663,614	(\$1,134,813,400)	\$815,438,242
Consolidation adjustment - Ontario Clean Water Agency	\$197,702,600	\$191,558,000	\$6,144,600	\$182,753,871
Consolidation adjustment - Special Purpose Account for Ontario Parks	\$92,083,000	\$85,883,000	\$6,200,000	\$89,343,198
Consolidation adjustment - GreenOn	-	-	-	(\$5,413,538)
Operating expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$720,769,600	(\$720,769,600)	\$144,657,427
Operating expense designated purpose account adjustment - Cap and Trade Wind Down Account Reclassification	-	(\$1,044,116,700)	\$1,044,116,700	(\$344,980,860)

Total including consolidation & other adjustments	\$612,635,814	\$1,411,757,514	(\$799,121,700)	\$881,798,340

Operating assets

1101	Ministry Administration Program	\$1,000	\$1,000	-	-

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

Statutory appropriations	-	\$1,000	(\$1,000)	-

Ministry total operating assets	\$1,000	\$2,000	(\$1,000)	-

Capital expense

1114	Environmental sciences and standards	\$1,371,000	\$11,918,000	(\$10,547,000)	\$2,490,298

1116	Environmental Compliance and Operations	\$3,000	\$178,000	(\$175,000)	-

1118	Environmental Assessment and Permissions	\$1,000	-	\$1,000	-

1119	Climate Change and Resiliency	-	\$1,000	(\$1,000)	-
1120	Land and Water	\$2,467,700	\$5,967,700	(\$3,500,000)	\$12,193,131
	Total capital expense to be voted	\$3,842,700	\$18,064,700	(\$14,222,000)	\$14,683,429
	Statutory appropriations	\$11,402,500	\$930,560,500	(\$919,158,000)	\$1,141,913,840
	Ministry total capital expense	\$15,245,200	\$948,625,200	(\$933,380,000)	\$1,156,597,269
	Consolidation adjustment - Ontario Clean Water Agency	\$3,329,800	\$3,227,300	\$102,500	\$2,537,896
	Capital expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$4,175,000	(\$4,175,000)	-
	Capital expense designated purpose account adjustment - Cap and Trade Wind Down Account Reclassification	-	(\$919,753,300)	\$919,753,300	(\$1,132,233,571)

	Total including consolidation & other adjustments	\$18,575,000	\$36,274,200	(\$17,699,200)	\$26,901,594
Capital assets					
1114	Environmental sciences and standards	\$50,177,300	\$25,954,000	\$24,223,300	\$5,366,337
1116	Environmental Compliance and Operations	\$5,167,100	\$411,000	\$4,756,100	\$136,547
1118	Environmental Assessment and Permissions	\$1,000	\$1,000	-	-
1120	Land and Water	\$14,793,400	\$14,909,700	(\$116,300)	\$14,494,920
	Total capital assets to be voted	\$70,138,800	\$41,275,700	\$28,863,100	\$19,997,804
	Statutory appropriations	-	\$14,800,000	(\$14,800,000)	\$4,440,331
	Ministry total capital assets	\$70,138,800	\$56,075,700	\$14,063,100	\$24,438,135
	Capital asset designated purpose account adjustment – Cap and Trade	-	(\$14,800,000)	\$14,800,000	(\$4,440,331)

Wind Down Account Reclassification				
Total Including Adjustments	\$70,138,800	\$41,275,700	\$28,863,100	\$19,997,804
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$631,210,814	\$1,448,031,714	(\$816,820,900)	\$908,699,934

Operating expense	2018-19 Estimates	2017-18 Actual

Total operating expense previously published [\[1\]](#) \$1,433,480,214 \$791,453,842

Government reorganization

Transfer of functions from other Ministries \$24,183,400 \$23,984,400

Restated total operating expense	\$1,457,663,614	\$815,438,242

Capital expense	2018-19 Estimates	2017-18 Actual

Total capital expense previously published [\[2\]](#) \$936,706,900 \$1,139,423,538

Government reorganization

Transfer of functions from other Ministries	\$11,918,300	\$17,173,731
Restated total capital expense	\$948,625,200	\$1,156,597,269

Capital assets	2018-19 Estimates	2017-18 Actual
Total capital assets previously published ^[3]	\$41,166,000	\$9,943,215

Government reorganization		
Transfer of functions from other Ministries	\$14,909,700	\$14,494,920
Restated total capital assets	\$56,075,700	\$24,438,135

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 and public communications, marketing and legal services.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry administration	\$66,413,200	\$78,516,700	(\$12,103,500)	\$79,627,131
Total operating expense		\$66,413,200	\$78,516,700	(\$12,103,500)	\$79,627,131

to be voted					
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667
S	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$65,014	\$65,014	-	\$65,968
Total operating expense		\$66,478,214	\$78,581,714	(\$12,103,500)	\$79,693,099

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

1101-1	Ministry administration	
	Salaries and wages	\$16,613,300
	Employee benefits	\$2,492,400
	Transportation and communication	\$573,500
	Services	\$40,230,500
	Supplies and equipment	\$6,537,500
	Subtotal	\$66,447,200
	Less: recoveries	\$34,000
	Total operating expense to be voted	\$66,413,200
	Sub-Items:	
	Main Office	
	Salaries and wages	\$1,994,100
	Employee benefits	\$299,000
	Transportation and communication	\$64,700
	Services	\$16,500

Supplies and equipment	\$70,800	\$2,445,100
Financial and Administrative Services		
Salaries and wages	\$5,457,300	
Employee benefits	\$819,100	
Transportation and communication	\$73,400	
Services	\$20,576,600	
Supplies and equipment	\$6,028,500	
Subtotal	\$32,954,900	
Less: recoveries	\$34,000	\$32,920,900
Human Resources		
Salaries and wages	\$1,069,500	
Employee benefits	\$160,500	
Transportation and communication	\$8,400	
Services	\$129,600	
Supplies and equipment	\$13,100	\$1,381,100
Communications Services		

Salaries and wages	\$4,055,100	
Employee benefits	\$608,200	
Transportation and communication	\$95,600	
Services	\$241,800	
Supplies and equipment	\$156,100	\$5,156,800
Legal Services		
Transportation and communication	\$136,200	
Services	\$7,887,500	
Supplies and equipment	\$107,700	\$8,131,400
Audit Services		
Services	\$487,600	\$487,600
Information Systems		
Salaries and wages	\$4,037,300	
Employee benefits	\$605,600	
Transportation and communication	\$195,200	
Services	\$10,890,900	

	Supplies and equipment	\$161,300	\$15,890,300
Total operating expense to be voted			\$66,413,200
Statutory appropriations			
Statutory	Minister's salary, the <i>Executive Council Act</i>		\$47,841
Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>		\$16,173
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Ministry Administration Program			\$66,478,214
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 - 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. This vote also includes areas responsible for leading intergovernmental and Indigenous relations.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
3	Environmental Policy and Programs	\$28,742,300	\$91,936,400	(\$63,194,100)	\$76,125,039
Total operating expense to be voted		\$28,742,300	\$91,936,400	(\$63,194,100)	\$76,125,039
Total operating expense		\$28,742,300	\$91,936,400	(\$63,194,100)	\$76,125,039

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1112-3	Environmental Policy and Programs		

Salaries and wages		\$11,895,100
Employee benefits		\$1,784,400
Transportation and communication		\$718,700
Services		\$7,879,500
Supplies and equipment		\$654,600
Transfer payments		
Environmental Planning and Action	\$100,000	
Indigenous Engagement and Collaboration	\$100,000	
Drive Clean Emissions Testing	\$3,100,000	
Walkerton Clean Water Centre	\$3,000,000	\$6,300,000
Subtotal		\$29,232,300
Less: recoveries		\$490,000
Total operating expense to be voted		\$28,742,300
Total operating expense for Environmental Policy		\$28,742,300

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Environmental sciences and standards	\$40,798,700	\$52,196,600	(\$11,397,900)	\$45,263,123
	Total operating expense to be voted	\$40,798,700	\$52,196,600	(\$11,397,900)	\$45,263,123
	Total operating expense	\$40,798,700	\$52,196,600	(\$11,397,900)	\$45,263,123
Capital expense					
2	Environmental Sciences – capital	\$1,371,000	\$11,918,000	(\$10,547,000)	\$2,490,298
	Total capital expense to be voted	\$1,371,000	\$11,918,000	(\$10,547,000)	\$2,490,298
S	Amortization, the Financial Administration Act	\$1,160,200	\$991,000	\$169,200	\$839,999
	Total statutory appropriations	\$1,160,200	\$991,000	\$169,200	\$839,999
	Total capital expense	\$2,531,200	\$12,909,000	(\$10,377,800)	\$3,330,297

Capital assets					
3	Environmental Sciences and Laboratory Infrastructure	\$50,177,300	\$25,954,000	\$24,223,300	\$5,366,337
Total capital assets to be voted		\$50,177,300	\$25,954,000	\$24,223,300	\$5,366,337
Total capital assets		\$50,177,300	\$25,954,000	\$24,223,300	\$5,366,337

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1114-1	Environmental sciences and standards	
	Salaries and wages	\$30,031,800
	Employee benefits	\$4,504,900
	Transportation and communication	\$1,161,400
	Services	\$3,426,000
	Supplies and equipment	\$1,428,600
	Transfer payments	

Environmental Science and Technical Research	\$246,000

Total operating expense to be voted	\$40,798,700

Total operating expense for Environmental Sciences and Standards	\$40,798,700

Capital expense

1114-2	Environmental Sciences - capital

Other transactions	\$1,371,000

Total capital expense to be voted	\$1,371,000

Statutory appropriations

Other transactions

Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,160,200

Total capital expense for Environmental Sciences and Standards	\$2,531,200

Capital assets

1114-3	Environmental Sciences and Laboratory Infrastructure

Buildings - alternative financing and procurement	\$48,547,300

Machinery and equipment - asset costs	\$1,630,000

Total capital assets to be voted	\$50,177,300

Total capital assets for Environmental Sciences and Standards \$50,177,300

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; fulfilling legislative requirement of the Chief Drinking Water Inspector, who will continue to have oversight of safe drinking water for the province of Ontario, to report on the state of province’s drinking water systems.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Environmental Compliance and Enforcement	\$40,034,400	\$42,299,500	(\$2,265,100)	\$43,497,153
2	Regional Operations	\$67,185,500	\$78,374,900	(\$11,189,400)	\$72,622,374
3	Indigenous Drinking Water Program	\$865,800	\$1,722,300	(\$856,500)	\$1,381,380
Total operating expense to be voted		\$108,085,700	\$122,396,700	(\$14,311,000)	\$117,500,907
S	Bad debt expense, the Financial Administration Act	\$1,300	\$1,300	-	-

S	Trust, the <i>English and Wabigoon Rivers Remediation Funding Act, 2017</i>	\$1,000	\$1,000	-	\$85,000,000
	Total statutory appropriations	\$2,300	\$2,300	-	\$85,000,000
	Total operating expense	\$108,088,000	\$122,399,000	(\$14,311,000)	\$202,500,907
Capital expense					
-	Environmental Clean-up Fund – capital	-	\$176,000	(\$176,000)	-
5	Environmental Remediation – capital	\$3,000	\$2,000	\$1,000	-
	Total capital expense to be voted	\$3,000	\$178,000	(\$175,000)	-
S	Amortization, the <i>Financial Administration Act</i>	\$14,600	\$14,600	-	\$8,634
	Total statutory appropriations	\$14,600	\$14,600	-	\$8,634
	Total capital expense	\$17,600	\$192,600	(\$175,000)	\$8,634
Capital assets					

6	Environmental Compliance and Operations Infrastructure	\$5,167,100	\$411,000	\$4,756,100	\$136,547
Total capital assets to be voted		\$5,167,100	\$411,000	\$4,756,100	\$136,547
Total capital assets		\$5,167,100	\$411,000	\$4,756,100	\$136,547

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		\$22,925,800
	Employee benefits		\$3,439,100
	Transportation and communication		\$210,500
	Services		\$6,590,700
	Supplies and equipment		\$507,900
	Transfer payments		
	Great Lakes	\$6,360,400	

Ontario Community Environment Fund	\$250,000	\$6,610,400

Subtotal		\$40,284,400

Less: recoveries		\$250,000

Total operating expense to be voted		\$40,034,400

1116-2	Regional Operations	

Salaries and wages		\$53,408,200

Employee benefits		\$8,010,800

Transportation and communication		\$364,000

Services		\$3,724,600

Supplies and equipment		\$427,900

Transfer payments		

Lake Simcoe		\$1,250,000

Total operating expense to be voted		\$67,185,500

1116-3	Indigenous Drinking Water Program	

Salaries and wages		\$294,000

Employee benefits		\$44,100

Transportation and communication		\$1,000
Services		\$525,700
Supplies and equipment		\$1,000
Total operating expense to be voted		\$865,800

Statutory appropriations

Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,300

Statutory appropriations

Transfer payments		
Statutory	Trust, the <i>English and Wabigoon Rivers Remediation Funding Act, 2017</i>	\$1,000

Total operating expense for Environmental Compliance and Operations		\$108,088,000

Capital expense

1116-5	Environmental Remediation - capital	
Services		\$1,000
Transfer payments		
Environmental Remediation - capital		\$1,000

Other transactions	\$1,000

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

Statutory appropriations

Other transactions

Statutory	Amortization, the <i>Financial Administration Act</i>	\$14,600

Total capital expense for Environmental Compliance and Operations **\$17,600**

Capital assets

1116-6 Environmental Compliance and Operations
Infrastructure

Dams and engineering structures - asset costs	\$402,800

Business application software - asset costs \$4,764,300

Total capital assets to be voted	\$5,167,100

Total capital assets for Environmental Compliance and Operations **\$5,167,100**

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Environmental Assessment and Permissions	\$25,988,400	\$26,986,800	(\$998,400)	\$26,529,806
Total operating expense to be voted		\$25,988,400	\$26,986,800	(\$998,400)	\$26,529,806
Total operating expense		\$25,988,400	\$26,986,800	(\$998,400)	\$26,529,806
Capital expense					
3	Environmental Assessment and Permissions – capital	\$1,000	-	\$1,000	-
Total capital expense to be voted		\$1,000	-	\$1,000	-
S	Amortization, the <i>Financial Administration Act</i>	\$3,851,000	\$3,851,000	-	\$3,851,036
Total statutory appropriations		\$3,851,000	\$3,851,000	-	\$3,851,036
Total capital expense		\$3,852,000	\$3,851,000	\$1,000	\$3,851,036

Capital assets					
2	Environmental Assessment and Permissions 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	\$20,928,700
	Employee benefits	\$3,139,500
	Transportation and communication	\$328,100
	Services	\$1,240,200
	Supplies and equipment	\$351,900
Total operating expense to be voted		\$25,988,400

Total operating expense for Environmental Assessment and Permissions		\$25,988,400
Capital expense		
1118-3	Environmental Assessment and Permissions - 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>	\$3,851,000
Total capital expense for Environmental Assessment and Permissions		\$3,852,000
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

Climate Change and Resiliency - vote 1119

This vote is responsible for developing and implementing climate change policies, regulations, legislation and programs, tracking climate change initiatives under the environmental plan, and supporting actions related to fighting climate change and improving resiliency, including working with stakeholders, indigenous communities and other governments.

This vote is also responsible for supporting climate change related actions that address a range of pressing environmental challenges including initiatives that protect our air, land and water, address urban litter and waste, and protect and conserve our parks and greenspace.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Climate Change and Resiliency	\$18,885,100	\$3,796,600	\$15,088,500	\$5,244,607

Total operating expense to be voted	\$18,885,100	\$3,796,600	\$15,088,500	\$5,244,607

Total operating expense	\$18,885,100	\$3,796,600	\$15,088,500	\$5,244,607

Capital expense

-	Climate Change and Resiliency - 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
Operating expense		
1119-1	Climate Change and Resiliency	
	Salaries and wages	\$10,581,900
	Employee benefits	\$2,150,300
	Transportation and communication	\$75,200
	Services	\$5,992,500
	Supplies and equipment	\$84,200
	Transfer payments	
	Climate Change	\$1,000
	Total operating expense to be voted	\$18,885,100
	Total operating expense for Climate Change and Resiliency	\$18,885,100

Land and Water - vote 1120

This vote is responsible for providing policy and program oversight, delivery and leadership for species at risk, provincial parks, conservation reserves, conservation authorities, the protection of source water and the

ecological health of the Great Lakes and inland waters.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ontario Parks	\$9,691,500	\$12,869,900	(\$3,178,400)	\$12,671,900
2	Conservation and Water Protection	\$24,177,000	\$24,778,900	(\$601,900)	\$22,428,901
Total operating expense to be voted		\$33,868,500	\$37,648,800	(\$3,780,300)	\$35,100,801
S	Bad debt expense, the Financial Administration Act	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total operating expense		\$33,869,500	\$37,649,800	(\$3,780,300)	\$35,100,801

Capital expense

3	Ontario Parks – capital	\$2,467,700	\$5,967,700	(\$3,500,000)	\$12,193,131
Total capital expense to be voted		\$2,467,700	\$5,967,700	(\$3,500,000)	\$12,193,131

S	Amortization, the Financial Administration Act	\$6,376,700	\$5,950,600	\$426,100	\$4,980,600
	Total statutory appropriations	\$6,376,700	\$5,950,600	\$426,100	\$4,980,600
	Total capital expense	\$8,844,400	\$11,918,300	(\$3,073,900)	\$17,173,731
	Capital assets				
4	Ontario Parks Infrastructure	\$14,793,400	\$14,909,700	(\$116,300)	\$14,494,920
	Total capital assets to be voted	\$14,793,400	\$14,909,700	(\$116,300)	\$14,494,920
	Total capital assets	\$14,793,400	\$14,909,700	(\$116,300)	\$14,494,920

Standard account by item and sub-items

Vote- item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
1120-1	Ontario Parks		
	Salaries and wages		\$59,583,800
	Employee benefits		\$7,021,000

Transportation and communication

\$1,425,600

Services

\$23,651,100

Supplies and equipment

\$13,061,700

Transfer payments

Ontario Parks Resource Stewardship

\$105,000

Youth Employment Programs

\$1,000

Ontario Parks Partners' Bursary Program

\$20,000

\$126,000

Subtotal

\$104,869,200

Less: recoveries

\$95,177,700

Total operating expense to be voted

\$9,691,500

1120-2

Conservation and Water Protection

Salaries and wages

\$9,621,400

Employee benefits

\$1,443,300

Transportation and communication

\$83,200

Services

\$1,317,000

Supplies and equipment

\$42,300

Transfer payments

Species at Risk in Ontario Stewardship		\$4,500,000	
Source Water Protection		\$7,169,800	\$11,669,800
Total operating expense to be voted			\$24,177,000

Statutory appropriations

Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Land and Water			\$33,869,500

Capital expense

1120-3	Ontario Parks – capital		
Transportation and communication			\$104,800
Services			\$845,500
Supplies and equipment			\$1,257,400
Transfer payments			
Investment in Shared Infrastructure			\$260,000
Total capital expense to be voted			\$2,467,700

Statutory appropriations

Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$6,376,700
Total capital expense for Land and Water		\$8,844,400
Capital assets		
1120-4	Ontario Parks Infrastructure	
	Land	\$1,000
	Buildings - salaries and wages	\$145,000
	Buildings - employee benefits	\$20,000
	Buildings - asset costs	\$7,621,200
	Transportation infrastructure - salaries and wages	\$50,000
	Transportation infrastructure - employee benefits	\$6,000
	Transportation infrastructure - asset costs	\$3,956,900
	Dams and engineering structures - salaries and wages	\$106,000
	Dams and engineering structures - employee benefits	\$10,000
	Dams and engineering structures - asset costs	\$2,636,300

Machinery and equipment - asset costs \$1,000

Land and marine fleet - asset costs \$240,000

Total capital assets to be voted \$14,793,400

Total capital assets for Land and Water \$14,793,400

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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

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Expenditure Estimates for the Ministry of Finance (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Finance for the fiscal year commencing April 1, 2019.

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. [Tax, Benefits and Local Finance Program - vote 1209](#)
- 7. [Treasury Program](#)

Summary

The Ministry of Finance supports the economic, fiscal, 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, 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 2019-20	Estimates 2018-19	Difference between 2019-20	Actual 2017-18

and
2018-19

Operating expense					
1201	Ministry Administration Program	\$41,623,400	\$41,730,100	(\$106,700)	\$35,726,974
1202	Regulatory Policy and Agency Relations Program	\$23,252,600	\$123,954,300	(\$100,701,700)	\$109,352,141
1203	Economic, Fiscal, and Financial Policy Program	\$344,858,300	\$471,772,800	(\$126,914,500)	\$844,191,581
1204	Financial Services Industry Regulation Program	\$2,327,600	\$3,827,600	(\$1,500,000)	\$2,119,861
1209	Tax, Benefits and Local Finance Program	\$958,674,600	\$988,390,500	(\$29,715,900)	\$901,559,571
Total operating expense to be voted		\$1,370,736,500	\$1,629,675,300	(\$258,938,800)	\$1,892,950,128
Statutory appropriations					

Treasury Program	\$12,675,446,400	\$12,253,092,100	\$422,354,300	\$10,845,562,968
Other statutory appropriations	\$50,783,914	\$50,784,914	(\$1,000)	\$639,415,847
Ministry total operating expense	\$14,096,966,814	\$13,933,552,314	\$163,414,500	\$13,377,928,943
Consolidation adjustment - Ontario Financing Authority	\$27,211,300	\$27,211,300	-	\$24,963,000
Consolidation adjustment - Ontario Securities Commission	\$112,459,600	\$110,225,900	\$2,233,700	\$99,601,399
Consolidation adjustment - Ontario Electricity Financial Corporation	(\$196,450,200)	(\$259,326,900)	\$62,876,700	(\$1,156,239,827)
Other adjustments - Financial Services Commission of Ontario	-	\$75,494,400	(\$75,494,400)	\$55,075,644

	Consolidation adjustment - Financial Services Regulatory Authority of Ontario	\$87,516,900	\$36,342,300	\$51,174,600	\$2,764,000
	Consolidation adjustment - Treasury Program	\$1,059,876,600	\$688,155,100	\$371,721,500	\$1,164,540,565
	Consolidation adjustment - Treasury Program - Interest Capitalization for Other Sectors	(\$400,323,000)	(\$398,495,500)	(\$1,827,500)	(\$107,732,604)
	Total Including Consolidation & Other Adjustments	\$14,787,258,014	\$14,213,158,914	\$574,099,100	\$13,460,901,120
	Operating assets				
1201	Ministry Administration Program	\$1,000	\$1,000	-	-
1202	Regulatory Policy and Agency Relations	-	\$26,700,000	(\$26,700,000)	\$19,450,000

Program					
1203	Economic, Fiscal, and Financial Policy Program	-	-	-	\$259,038,216
1204	Financial Services Industry Regulation Program	\$1,000	\$1,000	-	-
1209	Tax, Benefits and Local Finance Program	\$450,000	\$400,000	\$50,000	\$381,862
Total operating assets to be voted		\$452,000	\$27,102,000	(\$26,650,000)	\$278,870,078
Statutory appropriations		\$85,200,000	\$67,640,000	\$17,560,000	\$46,912,694
Ministry total operating assets		\$85,652,000	\$94,742,000	(\$9,090,000)	\$325,782,772
Capital expense					
1202	Regulatory Policy and Agency Relations Program	-	\$1,000	(\$1,000)	-

1203	Economic, Fiscal, and Financial Policy Program	\$1,000	\$1,000	-	-
1204	Financial Services Industry Regulation Program	\$1,000	\$1,000	-	-
Investing in Ontario Program		-	\$1,000	(\$1,000)	-
1209	Tax, Benefits and Local Finance Program	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$3,000	\$5,000	(\$2,000)	-
Statutory appropriations					
Trillium Trust Program		-	\$731,425,200	(\$731,425,200)	\$218,379,667
Other statutory appropriations		\$2,639,600	\$2,640,600	(\$1,000)	\$2,637,609
Ministry total capital expense		\$2,642,600	\$734,070,800	(\$731,428,200)	\$221,017,276
Capital expense adjustment -		-	(\$731,425,200)	\$731,425,200	(\$218,379,667)

Trillium Trust Reclassification				
Consolidation adjustment - Ontario Financing Authority	\$652,000	\$770,000	(\$118,000)	\$768,000
Consolidation adjustment - Ontario Securities Commission	\$4,963,100	\$4,061,300	\$901,800	\$3,906,597
Other adjustments - Financial Services Commission of Ontario	-	-	-	\$729,468
Capital expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$1,069,000	(\$1,069,000)	-
Consolidation adjustment - Financial Services Regulatory Authority of Ontario	\$2,762,600	-	\$2,762,600	-
Total Including	\$11,020,300	\$8,545,900	\$2,474,400	\$8,041,674

Consolidation &
Other
Adjustments

Capital assets

1203	Economic, Fiscal, and Financial Policy Program	\$1,000	\$1,000	-	-
1204	Financial Services Industry Regulation Program	\$550,000	\$7,369,200	(\$6,819,200)	\$798,226
1209	Tax, Benefits and Local Finance Program	\$1,000	\$1,000	-	-
Total capital assets to be voted		\$552,000	\$7,371,200	(\$6,819,200)	\$798,226
Statutory appropriations					
Trillium Trust Program		-	\$64,943,500	(\$64,943,500)	\$20,552,190
Ministry total capital assets		\$552,000	\$72,314,700	(\$71,762,700)	\$21,350,416
Capital asset adjustment - Trillium Trust		-	(\$64,943,500)	\$64,943,500	(\$20,552,190)

Reclassification

Total including adjustments	\$552,000	\$7,371,200	(\$6,819,200)	\$798,226
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$14,798,278,314	\$14,221,704,814	\$576,573,500	\$13,468,942,794

Operating expense	2018-19 Estimates	2017-18 Actual
Total Operating Expense previously published ^[1]	\$13,933,553,314	\$13,377,928,943
Government reorganization		
Transfer of functions to other Ministries	(\$1,000)	-
Restated total operating expense	\$13,933,552,314	\$13,377,928,943

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ministry Administration	\$41,623,400	\$41,730,100	(\$106,700)	\$35,726,974

Total operating expense to be voted **\$41,623,400** **\$41,730,100** **(\$106,700)** **\$35,726,974**

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

S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667

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

Total statutory appropriations **\$65,014** **\$65,014** **-** **\$65,968**

Total operating expense **\$41,688,414** **\$41,795,114** **(\$106,700)** **\$35,792,942**

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 \$18,710,500

Employee benefits	\$2,801,200

Transportation and communication \$1,131,300

Services	\$18,130,200

Supplies and equipment \$850,200

Total operating expense to be voted	\$41,623,400

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	\$8,193,600	
	Employee benefits	\$1,634,300	
	Transportation and communication	\$428,200	
	Services	\$7,041,300	
	Supplies and equipment	\$353,900	\$17,651,300
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		\$160,400	
Supplies and equipment		\$164,100	\$6,147,900
Legal Services			
Transportation and communication		\$255,300	
Services		\$8,777,800	
Supplies and equipment		\$173,400	\$9,206,500
Audit Services			
Transportation and communication		\$33,600	
Services		\$1,617,500	
Supplies and equipment		\$16,800	\$1,667,900
Total operating expense to be voted			\$41,623,400

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		\$41,688,414
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. This program is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Cannabis Retail Corporation, the Ontario Lottery and Gaming Corporation, including the horse-racing sector, and for managing the Ontario Deposit Return Program for beverage alcohol containers.

The Financial Services Tribunal is an adjudicative tribunal that, at the request of affected persons, reviews proposed decisions of, and hears appeals of decisions made by the Deposit Insurance Corporation of Ontario and the Superintendent of Financial Services.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
6	Income Security and Pension Policy	\$7,855,500	\$7,719,800	\$135,700	\$5,994,133
7	Government Business Enterprise	\$9,380,200	\$104,917,100	(\$95,536,900)	\$97,697,331
8	Financial Services Policy	\$6,015,900	\$11,316,400	(\$5,300,500)	\$5,660,677
12	Financial Services Tribunal	\$1,000	\$1,000	-	-
Total operating expense to be voted		\$23,252,600	\$123,954,300	(\$100,701,700)	\$109,352,141

Total operating expense					
		\$23,252,600	\$123,954,300	(\$100,701,700)	\$109,352,141
Operating assets					
-	Strategic assets – loans and investments	-	\$26,700,000	(\$26,700,000)	\$19,450,000
Total operating assets to be voted					
		-	\$26,700,000	(\$26,700,000)	\$19,450,000
S	Loans and investments – the Financial Services Regulatory Authority of Ontario Act, 2016	\$52,500,000	\$34,940,000	\$17,560,000	\$17,388,000
Total statutory appropriations					
		\$52,500,000	\$34,940,000	\$17,560,000	\$17,388,000
Total operating assets					
		\$52,500,000	\$61,640,000	(\$9,140,000)	\$36,838,000
Capital expense					
-	Regulatory Policy and Agency Relations – capital expenses	-	\$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			
1202-6	Income Security and Pension Policy		
	Salaries and wages		\$5,867,300
	Employee benefits		\$732,000
	Transportation and communication		\$47,500
	Services		\$1,153,400
	Supplies and equipment		\$55,300
	Total operating expense to be voted		\$7,855,500
1202-7	Government Business Enterprise		
	Salaries and wages		\$4,338,900
	Employee benefits		\$550,000
	Transportation and communication		\$119,700
	Services		\$3,683,000
	Supplies and equipment		\$108,000

Transfer payments

Horse Racing Partnership Funding Program	\$793,000
Subtotal	\$9,592,600
Less: recoveries	\$212,400
Total operating expense to be voted	\$9,380,200

Sub-items:

Alcohol Policy

Salaries and wages	\$1,927,700	
Employee benefits	\$247,700	
Transportation and communication	\$41,700	
Services	\$2,481,800	
Supplies and equipment	\$40,000	
Subtotal	\$4,738,900	
Less: recoveries	\$212,400	\$4,526,500

Cannabis Policy

Salaries and wages	\$1,200,000

	Employee benefits	\$150,000	
	Transportation and communication	\$35,000	
	Services	\$600,000	
	Supplies and equipment	\$30,000	\$2,015,000
	Gaming Policy		
	Salaries and wages	\$1,211,200	
	Employee benefits	\$152,300	
	Transportation and communication	\$43,000	
	Services	\$601,200	
	Supplies and equipment	\$38,000	
	Transfer payments		
	Horse Racing Partnership Funding Program	\$793,000	\$2,838,700
	Total operating expense to be voted		\$9,380,200
1202-8	Financial Services Policy		
	Salaries and wages		\$4,150,500
	Employee benefits		\$592,200
	Transportation and communication		\$78,900

Services		\$1,121,300
Supplies and equipment		\$73,000
Total operating expense to be voted		\$6,015,900
1202-12	Financial Services Tribunal	
Salaries and wages		\$190,400
Employee benefits		\$41,300
Transportation and communication		\$18,300
Services		\$1,282,100
Supplies and equipment		\$1,500
Subtotal		\$1,533,600
Less: recoveries		\$1,532,600
Total operating expense to be voted		\$1,000
Total operating expense for Regulatory Policy and Agency Relations Program		\$23,252,600
Operating assets		
Statutory appropriations		

Statutory Loans and Investments - the *Financial Services*

Regulatory Authority of Ontario Act, 2016

Loans and investments	\$52,500,000
Total operating assets for Regulatory Policy and Agency Relations Program	\$52,500,000

Economic, Fiscal, and Financial Policy Program - vote 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy and revenues; 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 fiscal 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 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.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Economic Policy	\$12,622,300	\$13,122,300	(\$500,000)	\$11,494,566
8	Office of the Budget	\$4,577,100	\$9,538,400	(\$4,961,300)	\$3,197,015
12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	\$327,658,900	\$449,112,100	(\$121,453,200)	\$829,500,000
Total operating expense to be voted		\$344,858,300	\$471,772,800	(\$126,914,500)	\$844,191,581
S	Guarantees and indemnities, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
S	Ontario Electricity Financial Corporation Financial Benefit – asset optimization, the <i>Electricity Act, 1998</i>	-	-	-	\$531,450,818
S	Hydro One Inc., Provincial Corporate Tax Provision, the <i>Electricity Act, 1998</i>	\$1,000	\$1,000	-	\$23,700,000
Total statutory appropriations		\$2,000	\$2,000	-	\$555,150,818

	Total operating expense	\$344,860,300	\$471,774,800	(\$126,914,500)	\$1,399,342,399

Operating assets

-	Strategic assets – loans and investments	-	-	-	\$259,038,216

	Total operating assets to be voted	-	-	-	\$259,038,216

	Total operating assets	-	-	-	\$259,038,216

Capital expense

14	Economic, Fiscal, and Financial Policy Program	\$1,000	\$1,000	-	-

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

S	Amortization, the <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

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	\$1,000

		Research	
		Total operating expense to be voted	\$12,622,300
1203-8	Office of the Budget		
		Salaries and wages	\$3,616,600
		Employee benefits	\$449,000
		Transportation and communication	\$71,800
		Services	\$397,500
		Supplies and equipment	\$42,200
		Total operating expense to be voted	\$4,577,100
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings		
		Other transactions	
		Electricity Sector Dedicated Income	\$327,658,900
		Total operating expense to be voted	\$327,658,900
		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 <i>Electricity Act, 1998</i>	\$1,000

Total operating expense for Economic, Fiscal, and Financial Policy Program \$344,860,300

Capital expense

1203-14	Economic, Fiscal, and Financial Policy Program

Other transactions	\$1,000

Total capital expense to be voted \$1,000

Statutory appropriations

Other transactions

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

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

Capital assets

1203-13	Economic, Fiscal and Financial Policy Program

Land and marine fleet - asset costs	\$1,000

Total capital assets to be voted				\$1,000
Total capital assets for Economic, Fiscal, and Financial Policy Program				\$1,000

Financial Services Industry Regulation Program - vote 1204

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, health service providers for auto insurance, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

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

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Financial Services Commission of Ontario	\$2,327,600	\$3,827,600	(\$1,500,000)	\$2,119,861
Total operating expense to be voted		\$2,327,600	\$3,827,600	(\$1,500,000)	\$2,119,861
S	Bad debt expense, the Financial Administration Act	\$1,000	\$1,000	-	\$85,968

	Total statutory appropriations	\$1,000	\$1,000	-	\$85,968
	Total operating expense	\$2,328,600	\$3,828,600	(\$1,500,000)	\$2,205,829
Operating assets					
5	Financial Services Industry Regulation Program	\$1,000	\$1,000	-	-
	Total operating assets to be voted	\$1,000	\$1,000	-	-
	Total operating assets	\$1,000	\$1,000	-	-
Capital expense					
4	Financial Services Industry Regulation Program	\$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	-	-
S	Loss on Asset Disposal, the <i>Financial Administration Act</i>	-	\$1,000	(\$1,000)	-
	Total statutory appropriations	\$1,000	\$2,000	(\$1,000)	-
	Total capital expense	\$2,000	\$3,000	(\$1,000)	-

Capital assets					
3	Financial Services Industry Regulation Program	\$550,000	\$7,369,200	(\$6,819,200)	\$798,226
Total capital assets to be voted		\$550,000	\$7,369,200	(\$6,819,200)	\$798,226
Total capital assets		\$550,000	\$7,369,200	(\$6,819,200)	\$798,226

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	\$897,100
	Services	\$24,988,700
	Supplies and equipment	\$381,800
	Subtotal	\$77,470,900
	Less: recoveries	\$75,143,300

Total operating expense to be voted		\$2,327,600
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Financial Services Industry Regulation Program		\$2,328,600
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>	\$1,021,800
Less: recoveries		\$1,020,800
Total capital expense for Financial Services Industry Regulation Program		\$2,000
Capital assets		
1204-3	Financial Services Industry Regulation Program	
Information technology hardware		\$550,000
Total capital assets to be voted		\$550,000
Total capital assets for Financial Services Industry Regulation Program		\$550,000

Tax, Benefits and Local Finance Program - vote 1209

This program develops the policy and legislative framework for Ontario’s taxation and benefits systems; supports ministries to analyse and design income-testing; administers Ontario tax statutes, revenue programs 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, delivers key benefit programs for low-income seniors and families, as well as income verification services to other benefit programs, and conducts research and analysis of tax compliance. 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.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Tax and Benefits Administration	\$400,931,700	\$400,754,300	\$177,400	\$343,572,492
5	Taxation Policy	\$10,377,700	\$10,460,000	(\$82,300)	\$8,498,624
6	Provincial-local finance	\$25,672,100	\$25,711,100	(\$39,000)	\$22,185,305
7	Municipal Support Programs	\$521,693,100	\$551,465,100	(\$29,772,000)	\$527,303,150
	Total operating expense to be voted	\$958,674,600	\$988,390,500	(\$29,715,900)	\$901,559,571
S	Payments to private collection agencies, the Financial Administration Act	\$5,500,000	\$5,500,000	-	\$5,511,254
S	Bad debt expense, the Financial Administration Act	\$45,215,900	\$45,215,900	-	\$78,601,839

S	Payments under the <i>Tax Increment Financing Act, 2006</i>	-	\$1,000	(\$1,000)	-
	Total statutory appropriations	\$50,715,900	\$50,716,900	(\$1,000)	\$84,113,093
	Total operating expense	\$1,009,390,500	\$1,039,107,400	(\$29,716,900)	\$985,672,664
	Operating assets				
2	Assets	\$450,000	\$400,000	\$50,000	\$381,862
	Total operating assets to be voted	\$450,000	\$400,000	\$50,000	\$381,862
S	Advances, the <i>Education Act</i>	\$20,300,000	\$20,300,000	-	\$19,065,883
S	Advances, the <i>Northern Services Boards Act</i>	\$6,200,000	\$6,200,000	-	\$5,052,470
S	Advances, the <i>Local Roads Boards Act</i>	\$6,200,000	\$6,200,000	-	\$5,406,341
	Total statutory appropriations	\$32,700,000	\$32,700,000	-	\$29,524,694
	Total operating assets	\$33,150,000	\$33,100,000	\$50,000	\$29,906,556

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		\$80,461,100
	Employee benefits		\$12,317,700
	Transportation and communication		\$3,936,000
	Services		\$167,306,600
	Supplies and equipment		\$2,107,300
	Transfer payments		
	Guaranteed Annual Income System	\$137,607,600	
	Tax Compliance Partnership Agreements	\$220,000	\$137,827,600
	Subtotal		\$403,956,300
	Less: recoveries		\$3,024,600
	Total operating expense to be voted		\$400,931,700
	Sub-items:		
	Strategy, Stewardship and Program Policy		
	Salaries and wages	\$13,525,000	

Employee benefits		\$2,234,500	
Transportation and communication		\$635,000	
Services		\$145,762,700	
Supplies and equipment		\$637,100	\$162,794,300
Tax Compliance and Benefits			
Salaries and wages		\$66,936,100	
Employee benefits		\$10,083,200	
Transportation and communication		\$3,301,000	
Services		\$21,543,900	
Supplies and equipment		\$1,470,200	
Transfer payments			
Guaranteed Annual Income System		\$137,607,600	
Tax Compliance Partnership Agreements		\$220,000	\$137,827,600
Subtotal		\$241,162,000	
Less: recoveries		\$3,024,600	\$238,137,400
Total operating expense to be voted			\$400,931,700

1209-5			Taxation Policy	
			Salaries and wages	\$6,997,400
			Employee benefits	\$1,030,500
			Transportation and communication	\$211,900
			Services	\$1,933,800
			Supplies and equipment	\$204,100
			Total operating expense to be voted	\$10,377,700
1209-6			Provincial-Local Finance	
			Salaries and wages	\$6,633,200
			Employee benefits	\$859,100
			Transportation and communication	\$223,000
			Services	\$17,841,800
			Supplies and equipment	\$115,000
			Total operating expense to be voted	\$25,672,100
1209-7			Municipal Support Programs	
			Transfer payments	

Ontario Municipal Partnership Fund		\$505,000,000	
Special Payments to Municipalities		\$6,693,100	
Ontario Cannabis Legalization Implementation Fund		\$10,000,000	\$521,693,100
Total operating expense to be voted			\$521,693,100
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
Total operating expense for Tax, Benefits and Local Finance Program			\$1,009,390,500
Operating assets			
1209-2	Assets		
Advances and recoverable amounts			

Guaranteed Annual Income System		\$450,000
Total operating assets to be voted		\$450,000
Statutory appropriations		
Advances and recoverable amounts		
Statutory	Advances, the <i>Education Act</i>	\$20,300,000
Advances and recoverable amounts		
Statutory	Advances, the <i>Northern Services Boards Act</i>	\$6,200,000
Advances and recoverable amounts		
Statutory	Advances, the <i>Local Roads Boards Act</i>	\$6,200,000
Total operating assets for Tax, Benefits and Local Finance Program		\$33,150,000
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, 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

S	Interest on debt, the <i>Financial Administration Act</i>	\$12,675,446,400	\$12,253,092,100	\$422,354,300	\$10,845,562,968

Total operating expense \$12,675,446,400 \$12,253,092,100 \$422,354,300 \$10,845,562,968

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

For general purposes	\$12,701,757,800

Canada Pension Plan Investment Board	\$469,742,000	
Canada Mortgage and Housing Corporation	\$590,000	
Ontario Immigrant Investor Corporation	\$778,900	\$13,172,868,700
Less: Interest Capitalized in Ministry Appropriations		\$74,378,300
Less: other interest, exchange, discount and commission		(\$111,118,000)
Less: interest on investments		\$938,162,000
		\$12,271,446,400
Interest on debt payable to Ontario Electricity Financial Corporation		\$404,000,000
Total operating expense for Treasury Program		\$12,675,446,400

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Footnotes

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

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Expenditure Estimates for the Ministry of Francophone Affairs (2019-20)

The 2019-2020 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, 2019.

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 2019-20	Estimates 2018-19	Difference between 2019-20 and	Actual 2017-18

2018-19

Operating expense

1301	Francophone Affairs Program	\$5,820,400	\$6,856,600	(\$1,036,200)	\$6,040,509
Total operating expense to be voted		\$5,820,400	\$6,856,600	(\$1,036,200)	\$6,040,509
Statutory appropriations		\$16,173	-	\$16,173	-
Ministry total operating expense		\$5,836,573	\$6,856,600	(\$1,020,027)	\$6,040,509

Operating assets

1301	Francophone Affairs Program	\$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	Francophone Affairs Program	\$1,000	\$951,700	(\$950,700)	\$381,350
Total capital expense to		\$1,000	\$951,700	(\$950,700)	\$381,350

be voted				
Ministry total capital expense	\$1,000	\$951,700	(\$950,700)	\$381,350
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$5,837,573	\$7,808,300	(\$1,970,727)	\$6,421,859

Francophone Affairs Program - vote 1301

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; managing the Francophone Community Grants Program and overseeing Ontario’s participation in national and international bodies, including the Ministerial Conference on the Canadian Francophonie and the International Organization of La Francophonie (IOF).

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Francophone Affairs Co-ordination	\$5,819,400	\$6,855,600	(\$1,036,200)	\$6,040,509
3	Ministry Administration Program	\$1,000	\$1,000	-	-
Total operating expense to be voted		\$5,820,400	\$6,856,600	(\$1,036,200)	\$6,040,509
S	Parliamentary assistant's salary, the Executive Council Act	\$16,173	-	\$16,173	-
Total statutory appropriations		\$16,173	-	\$16,173	-
Total operating expense		\$5,836,573	\$6,856,600	(\$1,020,027)	\$6,040,509
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	Francophone Affairs Program	\$1,000	\$951,700	(\$950,700)	\$381,350

Total capital expense to be voted	\$1,000	\$951,700	(\$950,700)	\$381,350
Total capital expense	\$1,000	\$951,700	(\$950,700)	\$381,350

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	\$2,009,900
	Employee benefits	\$238,200
	Transportation and communication	\$118,500
	Services	\$2,373,800
	Supplies and equipment	\$79,000
	Transfer payments	
	Francophone Community Grants	\$1,000,000
	Total operating expense to be voted	\$5,819,400

Statutory appropriations

Statutory	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173
1301-3	Ministry Administration Program	
	Services	\$1,000
	Total operating expense to be voted	\$1,000
	Total operating expense for Francophone Affairs Program	\$5,836,573
	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	\$1,000
Total capital expense to be voted	\$1,000
Total capital expense for Francophone Affairs Program	\$1,000

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Expenditure Estimates for the Ministry of Government and Consumer Services (2019-20)

The 2019-2020 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, 2019.

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](#)
- 9. [Government Infrastructure Projects - Vote 1820](#)
- 10. [Enterprise Information Technology Services Program - Vote 1821](#)

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' business lines: ServiceOntario, Consumer Protection Ontario, Ontario Shared Services, Information, Privacy and Archives, Enterprise Information Technology Services, Ontario Digital Service and Government Infrastructure Projects.

Ministry Program Summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1801	Ministry Administration Program	\$32,368,800	\$32,470,200	(\$101,400)	\$31,199,336
1809	Information, Privacy and Archives	\$16,887,200	\$17,407,500	(\$520,300)	\$16,945,333
1811	Ontario Shared Services	\$170,169,900	\$217,555,500	(\$47,385,600)	\$213,736,285
1812	Advertising Review Board	\$1,085,900	\$1,169,300	(\$83,400)	\$1,167,076
1814	ServiceOntario Program	\$214,231,600	\$219,219,500	(\$4,987,900)	\$257,625,173
1816	Consumer Services	\$28,485,500	\$29,182,300	(\$696,800)	\$27,689,615
1817	Government Services Integration Cluster	\$67,866,900	\$53,495,200	\$14,371,700	\$48,651,679

1820	Government Infrastructure Projects	\$89,406,500	\$82,053,600	\$7,352,900	\$75,632,686
1821	Enterprise Information Technology Services Program	\$17,859,000	\$35,393,200	(\$17,534,200)	\$27,838,634
Total operating expense to be voted		\$638,361,300	\$687,946,300	(\$49,585,000)	\$700,485,817
Statutory appropriations		\$19,013,014	\$19,013,014	-	\$21,739,330
Ministry total operating expense		\$657,374,314	\$706,959,314	(\$49,585,000)	\$722,225,147
Consolidation Adjustment - Hospitals		-	(\$7,973,000)	\$7,973,000	(\$4,772,098)
Consolidation & other adjustments - General Real Estate Portfolio		\$5,743,800	\$30,207,500	(\$24,463,700)	\$165,488
Consolidation & other adjustments -		(\$17,776,700)	(\$12,220,500)	(\$5,556,200)	(\$16,112,030)

Transmission Corridor Program					
Total including consolidation & other adjustments		\$645,341,414	\$716,973,314	(\$71,631,900)	\$701,506,507
Operating assets					
1801	Ministry Administration Program	\$1,000	\$1,000	-	-
1811	Ontario Shared Services	\$1,000	\$1,000	-	-
1816	Consumer Services	\$1,000	\$1,000,000	(\$999,000)	\$2,000,000
1817	Government Services Integration Cluster	\$300,000	\$300,000	-	\$82,500
1821	Enterprise Information Technology Services Program	\$15,875,400	\$15,875,400	-	\$13,389,875
Total operating assets to be		\$16,178,400	\$17,177,400	(\$999,000)	\$15,472,375

voted					
	Ministry total operating assets	\$16,178,400	\$17,177,400	(\$999,000)	\$15,472,375
Capital expense					
1801	Ministry Administration Program	\$1,000	\$1,000	-	-
1809	Information, Privacy and Archives	\$3,245,700	\$3,332,400	(\$86,700)	\$3,415,542
1811	Ontario Shared Services	\$2,000	\$2,000	-	-
1814	ServiceOntario Program	\$2,000,000	\$2,000,000	-	\$1,999,999
1816	Consumer Services	\$2,000	\$502,000	(\$500,000)	\$1,748,305
1817	Government Services Integration Cluster	\$3,000	\$3,000	-	-
1820	Government Infrastructure Projects	\$87,542,600	\$148,742,600	(\$61,200,000)	\$138,289,154

1821	Enterprise Information Technology Services Program	\$10,023,000	\$9,949,600	\$73,400	\$9,955,553
Total capital expense to be voted		\$102,819,300	\$164,532,600	(\$61,713,300)	\$155,408,553
Statutory appropriations		\$13,306,300	\$10,560,100	\$2,746,200	\$10,392,489
Ministry total capital expense		\$116,125,600	\$175,092,700	(\$58,967,100)	\$165,801,042
Capital expense adjustment – General Real Estate Portfolio		(\$94,942,900)	(\$226,857,100)	\$131,914,200	(\$76,265,824)
Capital expense adjustment – Cap and Trade Wind Down Account Reclassification		-	\$10,575,000	(\$10,575,000)	\$4,451,840
Total including consolidation & other adjustments		\$21,182,700	(\$41,189,400)	\$62,372,100	\$93,987,058

Capital assets

1811	Ontario Shared Services	\$11,674,200	\$22,527,400	(\$10,853,200)	\$19,587,415
1814	ServiceOntario Program	\$14,600,400	\$16,576,300	(\$1,975,900)	\$17,445,896
1816	Consumer Services	\$1,000	\$1,000	-	-
1817	Government Services Integration Cluster	\$5,753,300	\$10,854,200	(\$5,100,900)	\$4,993,025
1820	Government Infrastructure Projects	\$165,719,500	\$70,915,400	\$94,804,100	\$20,562,212
1821	Enterprise Information Technology Services Program	\$51,514,000	\$56,022,200	(\$4,508,200)	\$54,383,914
Total capital assets to be voted		\$249,262,400	\$176,896,500	\$72,365,900	\$116,972,462
Ministry total capital assets		\$249,262,400	\$176,896,500	\$72,365,900	\$116,972,462
Ministry total operating and		\$666,524,114	\$675,783,914	(\$9,259,800)	\$795,493,565

capital
including
consolidation
and other
adjustments
(not including
assets)

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$577,338,414	\$606,220,359
Government reorganization		
Transfer of functions from other Ministries	\$131,284,000	\$117,615,330
Transfer of functions to other Ministries	(\$1,663,100)	(\$1,610,542)
Restated total operating expense	\$706,959,314	\$722,225,147

Operating assets	2018-19 Estimates	2017-18 Actual
Total operating assets previously published [2]	\$1,302,000	\$2,082,500
Government reorganization		
Transfer of functions from other Ministries	\$15,875,400	\$13,389,875
Restated total operating assets	\$17,177,400	\$15,472,375

Capital expense	2018-19 Estimates	2017-18 Actual

Total capital expense previously published [\[3\]](#) \$15,898,500 \$15,807,030

Government reorganization

Transfer of functions from other Ministries \$159,194,200 \$149,994,012

Restated total capital expense	\$175,092,700	\$165,801,042

Capital assets	2018-19 Estimates	2017-18 Actual

Total capital assets previously published [\[4\]](#) \$49,958,900 \$42,026,336

Government reorganization

Transfer of functions from other Ministries \$126,937,600 \$74,946,126

Restated total capital assets	\$176,896,500	\$116,972,462

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ministry administration	\$32,368,800	\$32,470,200	(\$101,400)	\$31,199,336
Total operating expense to be voted		\$32,368,800	\$32,470,200	(\$101,400)	\$31,199,336

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	\$32,432,814	\$32,534,214	(\$101,400)	\$31,265,304

Operating assets

10	Accounts receivable	\$1,000	\$1,000	-	-
Total operating assets		\$1,000	\$1,000	-	-

to be voted					
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		\$17,747,100

Employee benefits	\$2,320,400
Transportation and communication	\$199,200
Services	\$61,843,700
Supplies and equipment	\$258,400
Subtotal	\$82,368,800
Less: recoveries	\$50,000,000
Total operating expense to be voted	\$32,368,800

Sub-Items:

Main Office			
Salaries and wages		\$3,067,500	
Employee benefits		\$516,800	
Transportation and communication		\$70,000	
Services		\$203,300	
Supplies and equipment		\$142,700	\$4,000,300
Financial and administrative services			
Salaries and wages		\$8,603,300	

Employee benefits	\$1,126,200		
Transportation and communication	\$64,000		
Services	\$52,165,800		
Supplies and equipment	\$29,600		
Subtotal	\$61,988,900		
Less: recoveries	\$50,000,000	\$11,988,900	
Legal services			
Salaries and wages	\$10,000		
Employee benefits	\$2,000		
Transportation and communication	\$30,200		
Services	\$7,275,600		
Supplies and equipment	\$17,100	\$7,334,900	
Audit services			
Services	\$982,600	\$982,600	
Communications services			

Salaries and wages		\$4,136,300	
Employee benefits		\$403,400	
Transportation and communication		\$32,300	
Services		\$934,300	
Supplies and equipment		\$67,100	\$5,573,400
Human Resources			
Salaries and wages		\$1,930,000	
Employee benefits		\$272,000	
Transportation and communication		\$2,700	
Services		\$282,100	
Supplies and equipment		\$1,900	\$2,488,700
Total operating expense to be voted			\$32,368,800
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		\$32,432,814

Operating assets

1801-10	Accounts receivable	

Advances and recoverable amounts	\$1,000

Total operating assets to be voted		\$1,000

Total operating assets for Ministry 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 policy advice and guidance to ministries, agencies and the broader public sector on records and information management, access to information, and privacy protection. It collects, preserves, promotes, and facilitates access to the province’s documentary memory for current and future generations.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

7	Information, Privacy and Archives	\$16,887,200	\$17,407,500	(\$520,300)	\$16,945,333

Total operating expense to be voted	\$16,887,200	\$17,407,500	(\$520,300)	\$16,945,333

Total operating expense	\$16,887,200	\$17,407,500	(\$520,300)	\$16,945,333

Capital expense

8	Information, Privacy and Archives	\$3,245,700	\$3,332,400	(\$86,700)	\$3,415,542

Total capital expense to be voted	\$3,245,700	\$3,332,400	(\$86,700)	\$3,415,542
Total capital expense	\$3,245,700	\$3,332,400	(\$86,700)	\$3,415,542

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	\$8,816,500
	Employee benefits	\$1,181,800
	Transportation and communication	\$419,800
	Services	\$13,699,400
	Supplies and equipment	\$268,700
	Transfer payments	
	Archives Support Grants	\$1,000
	Subtotal	\$24,387,200

Less: recoveries \$7,500,000

Total operating expense to be voted		\$16,887,200

Total operating expense for Information, Privacy and Archives \$16,887,200

Capital expense	

1809-8 Information, Privacy and Archives

Services		\$3,245,700

Total capital expense to be voted \$3,245,700

Total capital expense for Information, Privacy and Archives		\$3,245,700

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

5	Ontario Shared Services	\$170,167,900	\$217,553,500	(\$47,385,600)	\$213,736,285
27	OPS Workplace Safety and Insurance Board Centralized Services	\$1,000	\$1,000	-	-
31	Motor Vehicle Accident Claims Fund	\$1,000	\$1,000	-	-
Total operating expense to be voted		\$170,169,900	\$217,555,500	(\$47,385,600)	\$213,736,285
S	Proceedings Against the Crown Act	\$13,500,000	\$13,500,000	-	\$21,538,765
Total statutory appropriations		\$13,500,000	\$13,500,000	-	\$21,538,765
Total operating expense		\$183,669,900	\$231,055,500	(\$47,385,600)	\$235,275,050
Operating assets					
6	Ontario Shared Services	\$1,000	\$1,000	-	-
Total operating assets to be		\$1,000	\$1,000	-	-

voted					
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 Administration Act	\$3,955,100	\$4,436,000	(\$480,900)	\$5,720,684
Total statutory appropriations					
		\$3,955,100	\$4,436,000	(\$480,900)	\$5,720,684
Total capital expense					
		\$3,957,100	\$4,438,000	(\$480,900)	\$5,720,684
Capital assets					
14	Ontario Shared Services	\$11,674,200	\$22,527,400	(\$10,853,200)	\$19,587,415
Total capital					
		\$11,674,200	\$22,527,400	(\$10,853,200)	\$19,587,415

assets to be
voted

Total capital assets	\$11,674,200	\$22,527,400	(\$10,853,200)	\$19,587,415

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		\$124,683,600
	Employee benefits		\$18,338,200
	Transportation and communication		\$8,193,300
	Services		\$36,621,300
	Supplies and equipment		\$3,130,200
	Transfer payments		
	Student Experience Programs	\$1,000	
	Supply Chain Management and Innovation Projects in the Broader Public Sector	\$457,300	\$458,300

Other transactions			
Other Transactions - other		\$749,000	
Summer Employment		\$10,019,100	\$10,768,100
Subtotal			\$202,193,000
Less: recoveries			\$32,025,100
Total operating expense to be voted			\$170,167,900
Statutory appropriations			
Other transactions			
Statutory	Proceedings Against the Crown Act		\$13,500,000
1811-27	OPS Workplace Safety and Insurance Board ***** Centralized Services		
Services			\$58,001,000
Less: recoveries			\$58,000,000
Total operating expense to be voted			\$1,000
1811-31	Motor Vehicle Accident Claims Fund		
Salaries and wages			\$2,691,400

Employee benefits		\$388,900
Transportation and communication		\$95,200
Services		\$9,113,200
Supplies and equipment		\$132,700
Subtotal		\$12,421,400
Less: recoveries		\$12,420,400
Total operating expense to be voted		\$1,000
Total operating expense for Ontario Shared Services		\$183,669,900
Operating assets		
1811-6	Ontario Shared Services	
Deposits and prepaid expenses		\$1,000
Total operating assets to be voted		\$1,000
Total operating assets for Ontario Shared Services		\$1,000
Capital expense		
1811-12	Ontario Shared Services	

Other transactions		
Loss on asset disposal		\$2,000
Total capital expense to be voted		\$2,000
Statutory appropriations		
Other transactions		
Statutory	Amortization - Ontario Shared Services, the Financial Administration Act	\$8,281,700
Less: recoveries		\$4,326,600
Total capital expense for Ontario Shared Services		\$3,957,100
Capital assets		
1811-14	Ontario Shared Services	
Business application software - salaries and wages		\$349,700
Business application software - employee benefits		\$55,700
Business application software - asset costs		\$11,268,800

Total capital assets to be voted		\$11,674,200
Total capital assets for Ontario Shared Services		\$11,674,200

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 communication services for ministries and most government agencies. 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

4	Advertising Review Board	\$1,085,900	\$1,169,300	(\$83,400)	\$1,167,076
Total operating expense to be voted		\$1,085,900	\$1,169,300	(\$83,400)	\$1,167,076
Total operating expense		\$1,085,900	\$1,169,300	(\$83,400)	\$1,167,076

Standard account by item and sub-items

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

number

Operating expense

1812-4	Advertising Review Board	
	Salaries and wages	\$506,200
	Employee benefits	\$45,100
	Transportation and communication	\$15,000
	Services	\$500,500
	Supplies and equipment	\$19,100
	Total operating expense to be voted	\$1,085,900
	Total operating expense for Advertising Review Board	\$1,085,900

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	Item	Estimates	Estimates	Difference	Actual
number		2019-20	2018-19	between	2017-18
				2019-20	
				and	

2018-19

Operating expense

1	ServiceOntario	\$214,231,600	\$219,219,500	(\$4,987,900)	\$257,625,173

Total operating expense to be voted	\$214,231,600	\$219,219,500	(\$4,987,900)	\$257,625,173

S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	\$5,001,000	\$5,001,000	-	-

S	Bad debt expense, The <i>Financial Administration Act</i>	\$301,000	\$301,000	-	\$7,320

Total statutory appropriations	\$5,302,000	\$5,302,000	-	\$7,320

Total operating expense	\$219,533,600	\$224,521,500	(\$4,987,900)	\$257,632,493

Capital expense

2	ServiceOntario	\$2,000,000	\$2,000,000	-	\$1,999,999

Total capital expense to be voted	\$2,000,000	\$2,000,000	-	\$1,999,999

S	Amortization, the Financial Administration Act	\$7,190,000	\$5,258,600	\$1,931,400	\$4,353,714
	Total statutory appropriations	\$7,190,000	\$5,258,600	\$1,931,400	\$4,353,714
	Total capital expense	\$9,190,000	\$7,258,600	\$1,931,400	\$6,353,713
	Capital assets				
3	ServiceOntario	\$14,600,400	\$16,576,300	(\$1,975,900)	\$17,445,896
	Total capital assets to be voted	\$14,600,400	\$16,576,300	(\$1,975,900)	\$17,445,896
	Total capital assets	\$14,600,400	\$16,576,300	(\$1,975,900)	\$17,445,896

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	\$108,318,300

		Employee benefits	\$17,250,800
		Transportation and communication	\$13,354,700
		Services	\$80,340,000
		Supplies and equipment	\$12,440,100
		Subtotal	\$231,703,900
		Less: recoveries	\$17,472,300
		Total operating expense to be voted	\$214,231,600

Statutory appropriations

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

		Statutory appropriations	

		Other transactions	
Statutory	Bad debt expense, The <i>Financial Administration Act</i>	\$301,000	

Total operating expense for ServiceOntario Program \$219,533,600

		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>	\$7,190,000
Total capital expense for ServiceOntario Program		\$9,190,000

Capital assets		
1814-3	ServiceOntario	
Business application software - salaries and wages		\$356,900
Business application software - employee benefits		\$33,500
Business application software - asset costs		\$14,212,000
Subtotal		\$14,602,400
Less: recoveries		\$2,000

Total capital assets to be voted		\$14,600,400
Total capital assets for ServiceOntario Program		\$14,600,400

Consumer Services - vote 1816

Consumer Services is dedicated to policies, programs and services that are responsive to the needs of the people and businesses of Ontario. As a modern regulator, Consumer Services provides consumer protection, public safety and business law services. As the government leader for digital transformation, Consumer Services designs and delivers online services and information, as well as establishing digital standards and policies.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Consumer services	\$28,485,500	\$29,182,300	(\$696,800)	\$27,689,615
Total operating expense to be voted		\$28,485,500	\$29,182,300	(\$696,800)	\$27,689,615
S	Bad debt expense, The Financial Administration Act	\$2,000	\$2,000	-	-
Total statutory		\$2,000	\$2,000	-	-

appropriations

	Total operating expense	\$28,487,500	\$29,184,300	(\$696,800)	\$27,689,615

Operating assets

3	Consumer services	\$1,000	\$1,000,000	(\$999,000)	\$2,000,000

	Total operating assets to be voted	\$1,000	\$1,000,000	(\$999,000)	\$2,000,000

	Total operating assets	\$1,000	\$1,000,000	(\$999,000)	\$2,000,000

Capital expense

4	Consumer services	\$2,000	\$502,000	(\$500,000)	\$1,748,305

	Total capital expense to be voted	\$2,000	\$502,000	(\$500,000)	\$1,748,305

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

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

	Total capital expense	\$3,000	\$503,000	(\$500,000)	\$1,748,305

Capital assets

6	Consumer services	\$1,000	\$1,000	-	-

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

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1816-1	Consumer services		
	Salaries and wages		\$18,219,700
	Employee benefits		\$2,252,300
	Transportation and communication		\$539,700
	Services		\$7,260,500
	Supplies and equipment		\$207,300
	Transfer payments		
	Ontario Digital Service	\$1,000	
	Grants in Support of Consumer services	\$5,000	\$6,000

Total operating expense to be voted	\$28,485,500

Statutory appropriations

Other transactions

Statutory	Bad debt expense, The <i>Financial Administration Act</i>	\$2,000

Total operating expense for Consumer Services	\$28,487,500

Operating assets

1816-3	Consumer services

Deposits and prepaid expenses	\$1,000

Total operating assets to be voted	\$1,000

Total operating assets for Consumer Services	\$1,000

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, Job Creation and Trade; Seniors and Accessibility; Government and Consumer Services; Infrastructure; Francophone Affairs, and the Energy Portfolio within the Ministry of Energy, Northern Development and Mines.

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Government Services Integration Cluster	\$67,866,900	\$53,495,200	\$14,371,700	\$48,651,679

**Total operating
expense to be voted** **\$67,866,900** **\$53,495,200** **\$14,371,700** **\$48,651,679**

	Total operating expense	\$67,866,900	\$53,495,200	\$14,371,700	\$48,651,679

Operating assets

7	Government Services Integration Cluster	\$300,000	\$300,000	-	\$82,500

**Total operating
assets to be voted** **\$300,000** **\$300,000** **-** **\$82,500**

	Total operating assets	\$300,000	\$300,000	-	\$82,500

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</i>	\$2,157,200	\$861,500	\$1,295,700	\$317,091

Administration Act					
Total statutory appropriations		\$2,157,200	\$861,500	\$1,295,700	\$317,091
Total capital expense		\$2,160,200	\$864,500	\$1,295,700	\$317,091
Capital assets					
6	Government Services Integration Cluster	\$5,753,300	\$10,854,200	(\$5,100,900)	\$4,993,025
Total capital assets to be voted		\$5,753,300	\$10,854,200	(\$5,100,900)	\$4,993,025
Total capital assets		\$5,753,300	\$10,854,200	(\$5,100,900)	\$4,993,025

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	\$31,692,000
	Employee benefits	\$4,401,900
	Transportation and communication	\$180,700

	Services	\$87,763,200
	Supplies and equipment	\$49,500
	Subtotal	\$124,087,300
	Less: recoveries	\$56,220,400
	Total operating expense to be voted	\$67,866,900

Total operating expense for Government Services Integration Cluster **\$67,866,900**

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 Integration Cluster **\$300,000**

Capital expense

1817-3 Government Services Integration Cluster

	Services	\$2,000
	Other transactions	\$1,000

Total capital expense to be voted		\$3,000
Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$2,859,500
Less: recoveries		\$702,300
Total capital expense for Government Services Integration Cluster		\$2,160,200
Capital assets		
1817-6	Government Services Integration Cluster	
Business application software - salaries and wages		\$1,249,200
Business application software - employee benefits		\$193,000
Business application software - asset costs		\$4,311,100
Total capital assets to be voted		\$5,753,300
Total capital assets for Government Services Integration Cluster		\$5,753,300

Government Infrastructure Projects - Vote 1820

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. It 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. This includes implementing real estate strategies, portfolio planning, acquisition and disposal of properties, space management, capital planning, and leasehold improvements. The division oversees the realty portion of Infrastructure Ontario.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Realty	\$89,406,500	\$82,053,600	\$7,352,900	\$75,632,686
	Total operating expense to be voted	\$89,406,500	\$82,053,600	\$7,352,900	\$75,632,686
S	Bad debt expense, The <i>Financial Administration Act</i>	\$144,000	\$144,000	-	\$124,261
	Total statutory appropriations	\$144,000	\$144,000	-	\$124,261
	Total operating expense	\$89,550,500	\$82,197,600	\$7,352,900	\$75,756,947

Capital expense

2	Realty	\$87,541,600	\$148,741,600	(\$61,200,000)	\$138,289,154
4	Realty – expenses related to capital assets	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$87,542,600	\$148,742,600	(\$61,200,000)	\$138,289,154
S	Amortization, the Financial Administration Act - Realty Program	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$87,543,600	\$148,743,600	(\$61,200,000)	\$138,289,154

Capital assets

3	Realty	\$165,719,500	\$70,915,400	\$94,804,100	\$20,562,212
Total capital assets to be voted		\$165,719,500	\$70,915,400	\$94,804,100	\$20,562,212
Total capital		\$165,719,500	\$70,915,400	\$94,804,100	\$20,562,212

assets

Standard account by item and sub-items

Vote- item number	Standard account by item and sub-items	Amount
Operating expense		
1820-1	Realty	
	Salaries and wages	\$5,898,900
	Employee benefits	\$573,500
	Transportation and communication	\$123,800
	Services	\$78,239,100
	Supplies and equipment	\$132,800
	Transfer payments	
	Federal Rouge Park	\$1,000
	Other transactions	\$4,437,400
	Total operating expense to be voted	\$89,406,500
Statutory appropriations		

Other transactions		
Statutory	Bad debt expense, The <i>Financial Administration Act</i>	\$144,000
Total operating expense for Government Infrastructure Projects		\$89,550,500
Capital expense		
1820-2	Realty	
	Services	\$87,540,600
Transfer payments		
	Realty Transactions	\$1,000
Total capital expense to be voted		\$87,541,600
1820-4	Realty – expenses 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> - Realty Program	\$1,000

1	Enterprise Information and InformationTechnology services	\$17,859,000	\$35,393,200	(\$17,534,200)	\$27,838,634
Total operating expense to be voted		\$17,859,000	\$35,393,200	(\$17,534,200)	\$27,838,634
S	Bad debt expense, The Financial Administration Act	\$1,000	\$1,000	-	\$3,016
Total statutory appropriations		\$1,000	\$1,000	-	\$3,016
Total operating expense		\$17,860,000	\$35,394,200	(\$17,534,200)	\$27,841,650
Operating assets					
4	Enterprise Information and Information Technology services	\$15,875,400	\$15,875,400	-	\$13,389,875
Total operating assets to be voted		\$15,875,400	\$15,875,400	-	\$13,389,875
Total operating assets		\$15,875,400	\$15,875,400	-	\$13,389,875
Capital expense					

2	Enterprise Information and Information Technology services	\$10,023,000	\$9,949,600	\$73,400	\$9,955,553
Total capital expense to be voted		\$10,023,000	\$9,949,600	\$73,400	\$9,955,553
S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$1,000
Total statutory appropriations		\$1,000	\$1,000	-	\$1,000
Total capital expense		\$10,024,000	\$9,950,600	\$73,400	\$9,956,553

Capital assets

3	Enterprise Information and Information Technology services	\$51,514,000	\$56,022,200	(\$4,508,200)	\$54,383,914
Total capital assets to be voted		\$51,514,000	\$56,022,200	(\$4,508,200)	\$54,383,914
Total capital assets		\$51,514,000	\$56,022,200	(\$4,508,200)	\$54,383,914

Standard account by item and sub-items

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

number

Operating expense

1821-1	Enterprise Information and InformationTechnology services

Salaries and wages \$133,529,300

Employee benefits \$19,382,600

Transportation and communication \$49,047,500

Services \$172,002,900

Supplies and equipment \$18,675,700

Subtotal \$392,638,000

Less: recoveries \$374,779,000

Total operating expense to be voted \$17,859,000

Statutory appropriations

Other transactions

Statutory Bad debt expense, The Financial Administration Act \$1,000

Total operating expense for Enterprise Information Technology Services Program \$17,860,000

Operating assets

1821-4	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	
1821-2	Enterprise Information and Information Technology services		
		Services	\$10,022,000
		Other transactions	\$1,000
		Total capital expense to be voted	\$10,023,000
		Statutory appropriations	
		Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>		\$51,514,000
		Less: recoveries	\$51,513,000
		Total capital expense for Enterprise Information Technology Services Program	\$10,024,000

Capital assets		
1821-3	Enterprise Information and Information Technology services	
	Information technology hardware	\$51,513,000
	Business application software - asset costs	\$1,000
	Total capital assets to be voted	\$51,514,000
	Total capital assets for Enterprise Information Technology Services Program	\$51,514,000

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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

Rate



Topics

Government



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Expenditure Estimates for the Ministry of Health and Long Term Care (2019-20)

The 2019-2020 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, 2019.

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 Capital Program - vote 1407](#)

Summary

The Ministry of Health and Long-Term Care is working to establish a patient-focused, results-driven, integrated and sustainable publicly funded health care system. The ministry is building a health care system that is centred on the patient as it redirects resources to front-line services through system-wide administrative consolidation and the legislation to create Ontario Health.

The ministry works to help people stay healthy, deliver high-quality care when and where they need it, and protect the sustainability of the health care system for future generations. The ministry provides overall direction and leadership, focusing on planning and guiding resources to bring value to the system.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1401	Ministry Administration Program	\$117,448,400	\$117,302,200	\$146,200	\$106,545,421
1402	Health Policy and Research Program	\$793,072,900	\$844,769,000	(\$51,696,100)	\$777,027,336
1403	eHealth and Information Management Program	\$421,238,700	\$491,751,500	(\$70,512,800)	\$443,519,264
1405	Ontario Health Insurance Program	\$21,512,860,200	\$20,357,355,900	\$1,155,504,300	\$20,134,675,473
1406	Population and Public Health Program	\$1,289,059,000	\$1,270,494,800	\$18,564,200	\$1,240,014,917
1411	Local Health Integration Networks and Related Health Service Providers	\$29,470,708,000	\$28,855,807,800	\$614,900,200	\$27,531,105,976

1412	Provincial Programs and Stewardship	\$4,374,448,100	\$4,296,824,900	\$77,623,200	\$4,199,711,665
1413	Information Systems	\$142,931,800	\$137,492,600	\$5,439,200	\$137,237,094
	Health Benefit Program	-	\$8,600,000	(\$8,600,000)	-
	Total operating expense to be voted	\$58,121,767,100	\$56,380,398,700	\$1,741,368,400	\$54,569,837,146
	Statutory appropriations	\$1,084,687	\$489,360	\$595,327	\$18,536,170
	Ministry total operating expense	\$58,122,851,787	\$56,380,888,060	\$1,741,963,727	\$54,588,373,316
	Consolidation adjustment - Cancer Care Ontario	\$37,726,400	\$49,376,100	(\$11,649,700)	\$37,711,275
	Consolidation adjustment - eHealth Ontario	\$19,345,600	\$29,759,600	(\$10,414,000)	\$13,293,100
	Consolidation adjustment - Hospitals	\$3,449,760,200	\$3,399,439,500	\$50,320,700	\$2,830,878,966
	Consolidation adjustment -	\$24,056,200	\$26,080,200	(\$2,024,000)	\$12,393,042

Local Health
Integration
Networks

Consolidation adjustment - ORNGE	(\$39,406,900)	(\$23,467,900)	(\$15,939,000)	(\$20,332,565)
Consolidation adjustment - Funding to Colleges	(\$2,112,300)	(\$3,260,200)	\$1,147,900	(\$2,522,636)
Consolidation adjustment - Ontario Agency for Health Protection and Promotion	\$500,800	\$206,300	\$294,500	\$3,053,323
Operating expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$500,000	(\$500,000)	\$23,453
Total including consolidation & other adjustments	\$61,612,721,787	\$59,859,521,660	\$1,753,200,127	\$57,462,871,274

Operating
assets

1401	Ministry	\$1,000	\$1,000	-	-

Administration Program					
1402	Health Policy and Research Program	\$4,500,000	\$4,500,000	-	\$4,500,000
1405	Ontario Health Insurance Program	\$13,000,000	\$13,000,000	-	\$13,000,000
1406	Population and Public Health Program	\$750,000	\$750,000	-	\$453,102
1411	Local Health Integration Networks and Related Health Service Providers	\$58,537,600	\$58,537,600	-	\$58,537,559
1412	Provincial Programs and Stewardship	\$5,730,400	\$5,730,400	-	\$5,606,068
Total operating assets to be voted		\$82,519,000	\$82,519,000	-	\$82,096,729
Ministry total operating assets		\$82,519,000	\$82,519,000	-	\$82,096,729
Capital expense					

1403	eHealth and Information Management Program	\$26,716,100	\$37,130,100	(\$10,414,000)	\$21,244,100
1413	Information Systems	\$1,000	\$1,000	-	-
1407	Health Capital Program	\$1,809,052,400	\$1,697,475,600	\$111,576,800	\$1,389,340,201
Total capital expense to be voted		\$1,835,769,500	\$1,734,606,700	\$101,162,800	\$1,410,584,301
Statutory appropriations		\$14,538,500	\$14,893,200	(\$354,700)	\$14,489,091
Ministry total capital expense		\$1,850,308,000	\$1,749,499,900	\$100,808,100	\$1,425,073,392
Consolidation adjustment - Cancer Care Ontario		(\$30,852,100)	(\$30,424,400)	(\$427,700)	(\$32,902,000)
Consolidation adjustment - eHealth Ontario		(\$4,245,300)	(\$6,063,600)	\$1,818,300	(\$3,188,100)
Consolidation adjustment - Hospitals		\$86,956,400	\$29,635,500	\$57,320,900	\$318,220,472
Consolidation adjustment -		\$4,497,100	\$4,695,700	(\$198,600)	\$8,111,505

Local Health Integration Networks					
	Consolidation adjustment - ORNGE	\$13,821,300	\$13,329,200	\$492,100	\$11,339,786
Consolidation adjustment - Ontario Agency for Health Protection and Promotion					
		(\$22,740,400)	(\$20,651,700)	(\$2,088,700)	\$6,951,391
Capital expense adjustment - Cap and Trade Wind Down Account Reclassification					
		-	\$118,330,600	(\$118,330,600)	\$63,564,925
Total including consolidation & other adjustments					
		\$1,897,745,000	\$1,858,351,200	\$39,393,800	\$1,797,171,371
Capital assets					
1413	Information Systems	\$18,357,400	\$25,235,300	(\$6,877,900)	\$14,649,151
Total capital assets to be voted					
		\$18,357,400	\$25,235,300	(\$6,877,900)	\$14,649,151
Ministry total					
		\$18,357,400	\$25,235,300	(\$6,877,900)	\$14,649,151

capital assets

Ministry total	\$63,510,466,787	\$61,717,872,860	\$1,792,593,927	\$59,260,042,645
operating and				
capital				
including				
consolidation				
and other				
adjustments				
(not including				
assets)				

Operating expense	2018-19 Estimates	2017-18 Actual

Total operating expense previously published ^[1] \$55,903,071,760 \$54,210,526,760

Government reorganization

Transfer of functions from other Ministries	\$480,716,300	\$402,148,756
Transfer of functions to other Ministries	(\$2,900,000)	(\$24,302,200)
Restated total operating expense	\$56,380,888,060	\$54,588,373,316

Capital expense	2018-19 Estimates	2017-18 Actual

Total capital expense previously published ^[2] \$1,749,131,300 \$1,425,073,392

Government reorganization

Transfer of functions from other Ministries	\$368,600	-

Restated total capital expense	\$1,749,499,900	\$1,425,073,392

Capital assets	2018-19 Estimates	2017-18 Actual

Total capital assets previously published ^[3]	\$25,235,300	\$12,153,351

Government reorganization

Transfer of functions from other Ministries	-	\$2,495,800

Restated total capital assets	\$25,235,300	\$14,649,151

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: organizational change strategies and implementation; talent, performance and succession management; workforce planning and resource management; engagement and inclusion; health, safety and wellness strategies; strategic labour relations and contingency planning; 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.

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ministry administration	\$110,073,000	\$109,926,800	\$146,200	\$99,735,426
2	Ontario Review Board	\$7,375,400	\$7,375,400	-	\$6,809,995
Total operating expense to be voted		\$117,448,400	\$117,302,200	\$146,200	\$106,545,421
S	Minister's salary, the Executive Council Act	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistants' salaries, the Executive Council Act	\$32,346	\$48,519	(\$16,173)	\$16,667
S	Government Pharmacy, the Financial Administration Act	-	-	-	\$18,470,202
Total statutory appropriations		\$80,187	\$96,360	(\$16,173)	\$18,536,170
Total operating expense		\$117,528,587	\$117,398,560	\$130,027	\$125,081,591

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		\$50,518,900
	Employee benefits		\$13,038,700
	Transportation and communication		\$3,359,700
	Services		\$42,600,800
	Supplies and equipment		\$631,600
	Subtotal		\$110,149,700
	Less: recoveries		\$76,700
	Total operating expense to be voted		\$110,073,000

Sub-Items:

Main Office			
Salaries and wages		\$5,007,600	
Employee benefits		\$622,200	
Transportation and communication		\$231,100	
Services		\$794,200	
Supplies and equipment		\$10,500	\$6,665,600
Financial and Administrative Services			
Salaries and wages		\$35,032,600	
Employee benefits		\$10,890,400	
Transportation and communication		\$2,539,800	
Services		\$29,907,500	
Supplies and equipment		\$476,400	
Subtotal		\$78,846,700	
Less: recoveries		\$76,700	\$78,770,000
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				\$110,073,000
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
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				\$117,528,587
Operating assets				
1401-10	Accounts receivable			

1	Health Policy and Research	\$793,072,900	\$844,769,000	(\$51,696,100)	\$777,027,336
Total operating expense to be voted		\$793,072,900	\$844,769,000	(\$51,696,100)	\$777,027,336
S	Bad debt expense, the Financial Administration Act	\$131,500	-	\$131,500	-
Total statutory appropriations		\$131,500	-	\$131,500	-
Total operating expense		\$793,204,400	\$844,769,000	(\$51,564,600)	\$777,027,336

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	\$735,864,500	
	Health System Research Fund	\$22,286,200	\$758,150,700
	Total operating expense to be voted		\$793,072,900
	Statutory appropriations		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		
	Other transactions		\$131,500
	Total operating expense for Health Policy and Research Program		\$793,204,400
	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 transforming Ontario's health care system into one that is more modern, integrated and truly patient-centred. Through administrative consolidation, the ministry is ensuring resources are spent responsibly on effective outcomes.

Digital health builds on Ontario's digital health foundations and leverages health technology to provide patients with more choice, providers with more tools to deliver the best possible care, and the health system with more transparency and accountability for today and sustainability for the future.

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 14+ million Ontarians healthy.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	eHealth and Information Management	\$421,238,700	\$491,751,500	(\$70,512,800)	\$443,519,264

Total operating expense to be voted					
		\$421,238,700	\$491,751,500	(\$70,512,800)	\$443,519,264
Total operating expense					
Capital expense					
2	eHealth and Information Management	\$26,716,100	\$37,130,100	(\$10,414,000)	\$21,244,100
Total capital expense to be voted		\$26,716,100	\$37,130,100	(\$10,414,000)	\$21,244,100
S	Amortization, the Financial Administration Act	\$413,000	\$413,000	-	\$358,315
Total statutory appropriations		\$413,000	\$413,000	-	\$358,315
Total capital expense		\$27,129,100	\$37,543,100	(\$10,414,000)	\$21,602,415

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	\$248,624,100	
	Information Technology Programs	\$111,647,600	
	Health System Information Management	\$11,780,400	\$372,052,100
	Total operating expense to be voted		\$421,238,700
	Total operating expense for eHealth and Information Management Program		\$421,238,700
	Capital expense		
1403-2	eHealth and Information Management		
	Transfer payments		
	eHealth Ontario Capital		\$26,715,100
	Other transactions		\$1,000

Total capital expense to be voted

\$26,716,100

Statutory appropriations

Other transactions

Statutory

Amortization, the *Financial Administration Act*

\$413,000

Total capital expense for eHealth and Information Management Program

\$27,129,100

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, underserviced areas, northern health travel grants, tele triage 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.

The Ontario Drug Benefit program continues to be reviewed with the objectives of creating an easier-to-understand, more consistent and sustainable program.

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

Health Quality Ontario (HQO) is an agency of the province of Ontario and, is a provincial advisor to the Ministry of Health and Long-Term Care on health system quality. HQO works with front-line health care providers and health care organizations, and engages directly with patients and caregivers, to help initiate sustainable changes to the health care system.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ontario Health Insurance	\$16,311,652,900	\$15,104,851,800	\$1,206,801,100	\$15,382,567,667
2	Drug Programs	\$4,672,111,500	\$4,768,665,300	(\$96,553,800)	\$4,233,464,719
4	Assistive Devices Program	\$529,095,800	\$483,838,800	\$45,257,000	\$518,643,087
	Total operating expense to be voted	\$21,512,860,200	\$20,357,355,900	\$1,155,504,300	\$20,134,675,473
S	Bad debt expense, the Financial Administration Act	\$501,000	\$1,000	\$500,000	-
S	Bad debt expense, the Financial Administration Act	\$1,000	\$1,000	-	-

Total statutory appropriations		\$502,000	\$2,000	\$500,000	-
Total operating expense		\$21,513,362,200	\$20,357,357,900	\$1,156,004,300	\$20,134,675,473
Operating assets					
5	Ontario Health Insurance Program	\$13,000,000	\$13,000,000	-	\$13,000,000
Total operating assets to be voted		\$13,000,000	\$13,000,000	-	\$13,000,000
Total operating assets		\$13,000,000	\$13,000,000	-	\$13,000,000

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1405-1	Ontario Health Insurance		
	Salaries and wages		\$51,021,100

Employee benefits		\$8,798,200
Transportation and communication		\$3,402,200
Services		\$23,676,900
Supplies and equipment		\$502,700
Transfer payments		
Payments made for services and for care provided by physicians and practitioners		\$15,820,012,400
Independent Health Facilities		\$52,177,900
Underserviced Area Plan		\$30,759,600
Northern Travel Program		\$54,081,600
Teletriage Services		\$24,222,200
Quality Management Program - Laboratory Services		\$4,748,900
Midwifery Services		\$172,711,600
Disease Prevention Strategy		\$2,524,600
Health Quality Ontario		\$35,818,100
Quality Health Initiatives		\$27,194,900
		\$16,224,251,800

Total operating expense to be voted		\$16,311,652,900
Statutory appropriations		
Other transactions		
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$501,000
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	\$4,638,971,400
Total operating expense to be voted		\$4,672,111,500
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	\$1,314,000
				Supplies and equipment	\$29,000
				Transfer payments	
				Assistive Devices and Supplies Program	\$523,532,100
				Total operating expense to be voted	\$529,095,800
				Total operating expense for Ontario Health Insurance Program	\$21,513,362,200
				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 Chief Medical Officer of Health (CMOH) has a unique and distinct role in protecting the health of Ontarians. The CMOH plays a critical role in leading the public health system as a whole through a statutory role and powers under the *Health Protection and Promotion Act*, providing public health advice within and beyond government and raising public health issues that have significant impacts on the health of Ontarians.

The mandate of Population and Public Health is to provide direction and leadership to support the ministry's public health agenda and commitment to improving population health outcomes and ensuring the delivery of quality services through efficient and effective coordination across Ontario's public health and associated sectors.

The programs and services are aimed at improving health outcomes at all life stages 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
4	Population and Public Health	\$1,289,059,000	\$1,270,494,800	\$18,564,200	\$1,240,014,917

Total operating expense to be voted		\$1,289,059,000	\$1,270,494,800	\$18,564,200	\$1,240,014,917
Total operating expense		\$1,289,059,000	\$1,270,494,800	\$18,564,200	\$1,240,014,917
Operating assets					
6	Population and Public Health	\$750,000	\$750,000	-	\$453,102
Total operating assets to be voted		\$750,000	\$750,000	-	\$453,102
Total operating assets		\$750,000	\$750,000	-	\$453,102

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		\$18,555,100
	Employee benefits		\$2,651,300
	Transportation and communication		\$912,400

Services		\$28,136,200
Supplies and equipment		\$1,001,300
Transfer payments		
Official Local Health Agencies		\$783,001,100
Outbreaks of Diseases		\$170,801,000
Tuberculosis Prevention		\$9,113,900
Sexually Transmitted Diseases Control		\$33,455,200
Infection Control		\$19,900,400
Ontario Agency for Health Protection and Promotion		\$134,474,300
Nutrition/Healthy Eating		\$17,980,400
Prevent Disease, Injury and Addiction		\$23,914,100
Healthy Communities Fund		\$950,000
Smoke-Free Ontario		\$44,212,300
		\$1,237,802,700
Total operating expense to be voted		\$1,289,059,000
Total operating expense for Population and Public Health Program		\$1,289,059,000

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

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 currently responsible for planning, integrating and funding health service providers in their local health systems, delivering and managing home care, and planning primary care. In addition, Health Shared Services Ontario is responsible for providing back office support to the 14 LHINs, including IT, finance, human resources, procurement, and the home care database.

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. Currently, the LHINs manage 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.

Child and Youth Mental Health (CYMH) program provides various community-based mental health services to children and youth including suicide prevention and life promotion. It promotes mental health well-being by assisting children and youth who are at risk, or have developed social, emotional and behavioural difficulties.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating
expense

1	Local Health Integration Networks and Related Health Service Providers	\$29,470,708,000	\$28,855,807,800	\$614,900,200	\$27,531,105,976

Total operating expense to be voted \$29,470,708,000 \$28,855,807,800 \$614,900,200 \$27,531,105,976

S	Bad debt expense, the Financial Administration Act	\$250,000	\$250,000	-	-

Total statutory appropriations \$250,000 \$250,000 - -

	Total operating expense	\$29,470,958,000	\$28,856,057,800	\$614,900,200	\$27,531,105,976

Operating
assets

2	Local Health Integration Networks and Related Health Service Providers	\$58,537,600	\$58,537,600	-	\$58,537,559
	Total operating assets to be voted	\$58,537,600	\$58,537,600	-	\$58,537,559
	Total operating assets	\$58,537,600	\$58,537,600	-	\$58,537,559

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount	Amount
	Operating expense			
1411-1	Local Health Integration Networks and Related Health Service Providers			
	Transfer payments			
	Erie St. Clair		\$1,199,194,900	
	South West		\$2,415,289,200	

Waterloo Wellington	\$1,129,462,700	
Hamilton Niagara Haldimand Brant	\$3,142,353,500	
Central West	\$992,535,400	
Mississauga Halton	\$1,671,002,300	
Toronto Central	\$5,094,562,300	
Central	\$2,313,583,700	
Central East	\$2,426,741,100	
South East	\$1,180,273,700	
Champlain	\$2,738,313,400	
North Simcoe Muskoka	\$942,855,800	
North East	\$1,559,933,700	
North West	\$692,599,900	
Health Shared Services Ontario	\$38,710,200	
Local Health Integration Networks - Supplementary Investments	\$1,527,241,300	
Child and Youth Mental Health	\$406,054,900	\$29,470,708,000

Total operating expense to be voted		\$29,470,708,000
Sub-Items:		
Local Health Integration Networks		
Transfer payments		
Erie St. Clair	\$1,199,194,900	
South West	\$2,415,289,200	
Waterloo Wellington	\$1,129,462,700	
Hamilton Niagara Haldimand Brant	\$3,142,353,500	
Central West	\$992,535,400	
Mississauga Halton	\$1,671,002,300	
Toronto Central	\$5,094,562,300	
Central	\$2,313,583,700	
Central East	\$2,426,741,100	
South East	\$1,180,273,700	
Champlain	\$2,738,313,400	

North Simcoe Muskoka	\$942,855,800		
North East	\$1,559,933,700		
North West	\$692,599,900		
Health Shared Services Ontario	\$38,710,200	\$27,537,411,800	\$27,537,411,800
Local Health Integration Networks - Supplementary Investments			
Transfer payments			
Local Health Integration Networks - Supplementary Investments		\$1,527,241,300	\$1,527,241,300
Child and Youth Mental Health			
Transfer payments			
Child and Youth Mental Health		\$406,054,900	\$406,054,900
Total operating expense to be voted			\$29,470,708,000
Statutory appropriations			
Other transactions			

Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$250,000
Total operating expense for Local Health Integration Networks and Related Health Service Providers		\$29,470,958,000
Operating assets		
1411-2	Local Health Integration Networks and Related Health Service Providers	
Advances and recoverable amounts		
Erie St. Clair		\$2,422,200
South West		\$5,061,500
Waterloo Wellington		\$2,658,600
Hamilton Niagara Haldimand Brant		\$6,067,400
Central West		\$2,609,200
Mississauga Halton		\$2,273,500
Toronto Central		\$12,517,600
Central		\$3,721,200

Central East	\$5,685,200	
South East	\$3,016,500	
Champlain	\$5,683,300	
North Simcoe Muskoka	\$1,525,700	
North East	\$3,987,100	
North West	\$1,308,600	\$58,537,600
Total operating assets to be voted		\$58,537,600
Total operating assets for Local Health Integration Networks and Related Health Service Providers		\$58,537,600

Provincial Programs and Stewardship - vote 1412

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

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures for health capital planning and the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services (EHS) ensures the existence of a balanced and integrated system of emergency

health services throughout Ontario. The ministry is modernizing EHS by building a more updated, integrated and efficient dispatch and communication system that will more effectively meet the needs of communities. 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.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Provincial Programs	\$3,245,653,200	\$3,164,792,100	\$80,861,100	\$3,139,306,884
2	Emergency Health Services	\$1,043,710,600	\$1,045,264,600	(\$1,554,000)	\$988,930,264
4	Stewardship	\$85,084,300	\$86,768,200	(\$1,683,900)	\$71,474,517
	Total operating expense to be voted	\$4,374,448,100	\$4,296,824,900	\$77,623,200	\$4,199,711,665
S	Bad debt expense, the <i>Financial Administration Act</i>	\$121,000	\$141,000	(\$20,000)	-

	Total statutory appropriations	\$121,000	\$141,000	(\$20,000)	-
	Total operating expense	\$4,374,569,100	\$4,296,965,900	\$77,603,200	\$4,199,711,665
	Operating assets				
5	Provincial Programs and Stewardship	\$5,730,400	\$5,730,400	-	\$5,606,068
	Total operating assets to be voted	\$5,730,400	\$5,730,400	-	\$5,606,068
	Total operating assets	\$5,730,400	\$5,730,400	-	\$5,606,068

Standard account by item and sub-items

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Vote-item number	Standard account by item and sub-items	Amount	Amount
	Operating expense		
1412-1	Provincial Programs		
	Transfer payments		
	Cancer Screening Programs	\$95,331,300	

Operation of Related Facilities \$87,484,000

Cancer Care Ontario \$1,797,110,400

Canadian Blood Services \$572,967,600

HIV/AIDS and Hepatitis C Programs \$101,074,200

Community and Priority Services \$591,685,700 \$3,245,653,200

Total operating expense to be voted \$3,245,653,200

Statutory appropriations

Other transactions

Statutory Bad debt expense, the *Financial Administration Act* \$121,000

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 Emergency Services: Municipal Ambulance		\$710,507,900	
Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services		\$73,305,800	
Air Ambulance		\$190,633,400	\$974,447,100
Total operating expense to be voted			\$1,043,710,600
1412-4	Stewardship		
Salaries and wages			\$50,400,800
Employee benefits			\$6,883,900
Transportation and communication			\$5,239,200
Services			\$22,288,800
Supplies and equipment			\$271,600
Total operating expense to be voted			\$85,084,300
Total operating expense for Provincial Programs and Stewardship			\$4,374,569,100
Operating assets			
1412-5	Provincial Programs and Stewardship		
Advances and recoverable amounts			

Payments for Ambulance and Related Emergency Services: Municipal Ambulance	\$500,000	
HIV/AIDS and Hepatitis C Programs	\$375,000	
Community and Priority Services	\$4,393,400	
Cancer Care Ontario	\$1,000	
Payments for Ambulance and related Emergency Services: Other Ambulance 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 and Stewardship		\$5,730,400

Information Systems - vote 1413

Information Systems enables the business outcomes of the Ministry of Health and Long-Term Care by providing cost-effective and efficient digital solutions and services.

The program offers a broad range of strategic and operational services essential to the delivery of ministry programs.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Information Technology Services – Health Cluster	\$142,931,800	\$137,492,600	\$5,439,200	\$137,237,094
Total operating expense to be voted		\$142,931,800	\$137,492,600	\$5,439,200	\$137,237,094
Total operating expense		\$142,931,800	\$137,492,600	\$5,439,200	\$137,237,094

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	\$14,125,500	\$14,480,200	(\$354,700)	\$14,130,776
Total statutory appropriations		\$14,125,500	\$14,480,200	(\$354,700)	\$14,130,776
Total capital expense		\$14,126,500	\$14,481,200	(\$354,700)	\$14,130,776

Capital assets

4	Information Systems	\$18,357,400	\$25,235,300	(\$6,877,900)	\$14,649,151
Total capital assets to be voted		\$18,357,400	\$25,235,300	(\$6,877,900)	\$14,649,151

Total capital assets	\$18,357,400	\$25,235,300	(\$6,877,900)	\$14,649,151

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 \$52,940,200

Employee benefits	\$7,308,900

Transportation and communication \$2,455,700

Services	\$77,232,200

Supplies and equipment \$2,994,800

Total operating expense to be voted	\$142,931,800

Total operating expense for Information Systems \$142,931,800

Capital expense

1413-3	Information Systems

Other transactions	\$1,000

Total capital expense to be voted \$1,000

Statutory appropriations

Other transactions

Statutory Amortization, the Financial Administration Act \$14,125,500

Total capital expense for Information Systems \$14,126,500

Capital assets

1413-4 Information Systems

Information technology hardware \$9,939,800

Business application software - asset costs \$8,417,600

Total capital assets to be voted \$18,357,400

Total capital assets for Information Systems \$18,357,400

Health Capital Program - vote 1407

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated health facilities and community sector health service providers.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Capital expense					
1	Health Capital	\$1,809,052,400	\$1,697,475,600	\$111,576,800	\$1,389,340,201
Total capital expense to be voted					
	Total capital expense	\$1,809,052,400	\$1,697,475,600	\$111,576,800	\$1,389,340,201

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Capital expense			
1407-1	Health Capital		
Transfer payments			
	Major Hospital Projects	\$1,472,585,300	
	Health Infrastructure Renewal Fund	\$175,000,000	
	Small Hospital Projects	\$40,000,000	
	Medical and Diagnostic Equipment Fund	\$34,500,000	
	Long-Term Care Programs	\$4,812,000	

Community Health Programs				\$57,116,300	
Public Health Laboratories				\$18,334,800	
Integrated Health Facility Programs				\$1,374,800	\$1,803,723,200
Other transactions					
Provincial Psychiatric Hospitals Divestment				\$3,000,000	
Health Infrastructure Information Systems				\$2,329,200	\$5,329,200
Total capital expense to be voted					\$1,809,052,400
Total capital expense for Health Capital Program					\$1,809,052,400

Updated: May 9, 2019
Published: May 9, 2019

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



Expenditure Estimates for the Ministry of Indigenous Affairs (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Indigenous Affairs for the fiscal year commencing April 1, 2019.

On this page

- 1. [Summary](#)
- 2. [Indigenous Affairs Program - vote 2001](#)

Summary

The Ministry of Indigenous Affairs’ mandate is to improve the quality of life of Indigenous people by: promoting economic opportunities, resolving land claims, meeting Ontario’s legal obligations with regard to Indigenous rights and treaties, and enhancing government awareness of Indigenous issues and best practices for consulting and engaging with Indigenous people.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

2001	Indigenous Affairs Program	\$69,440,700	\$97,731,100	(\$28,290,400)	\$1,206,846,746

Total operating expense to be voted		\$69,440,700	\$97,731,100	(\$28,290,400)	\$1,206,846,746
Statutory appropriations		\$1,483,014	\$65,014	\$1,418,000	\$158,908
Ministry total operating expense		\$70,923,714	\$97,796,114	(\$26,872,400)	\$1,207,005,654
Operating assets					
2001	Indigenous Affairs Program	\$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	Indigenous Affairs Program	\$3,501,000	\$3,501,000	-	\$3,394,207
Total capital expense to be voted		\$3,501,000	\$3,501,000	-	\$3,394,207
Ministry total capital expense		\$3,501,000	\$3,501,000	-	\$3,394,207

Ministry total	\$74,424,714	\$101,297,114	(\$26,872,400)	\$1,210,399,861
operating and capital including consolidation and other adjustments (not including assets)				

Indigenous Affairs Program - vote 2001

The Ministry of Indigenous Affairs’ mandate is to improve the quality of life of Indigenous people by: promoting economic opportunities, resolving land claims, meeting Ontario’s legal obligations with regard to Indigenous rights and treaties, and enhancing government awareness of Indigenous issues and best practices for consulting and engaging with Indigenous people.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
4	Ministry Administration	\$12,051,300	\$12,625,100	(\$573,800)	\$12,345,172
1	Indigenous Affairs	\$57,387,400	\$85,104,000	(\$27,716,600)	\$84,089,741
2	Land Claims and Self-Government Initiatives	\$2,000	\$2,000	-	\$1,110,411,833

Total operating expense to be voted		\$69,440,700	\$97,731,100	(\$28,290,400)	\$1,206,846,746
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	-	-
S	Mercury Disability Fund – Trustee, English and Wabigoon River Systems Mercury Contamination Settlement Agreement Act, 1986	\$1,418,000	-	\$1,418,000	-
S	Bad Debt Expense, the Financial Administration Act	\$1,000	\$1,000	-	\$109,607
Total statutory appropriations		\$1,483,014	\$65,014	\$1,418,000	\$158,908
Total operating		\$70,923,714	\$97,796,114	(\$26,872,400)	\$1,207,005,654

expense					
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 Affairs Capital Program	\$3,501,000	\$3,501,000	-	\$3,394,207
Total capital expense to be voted		\$3,501,000	\$3,501,000	-	\$3,394,207
Total capital expense		\$3,501,000	\$3,501,000	-	\$3,394,207

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	\$4,310,000
	Employee benefits	\$462,100
	Transportation and communication	\$312,600
	Services	\$6,896,400
	Supplies and equipment	\$70,200
	Total operating expense to be voted	\$12,051,300

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

2001-1	Indigenous Affairs	
	Salaries and wages	\$10,557,100
	Employee benefits	\$1,074,000
	Transportation and communication	\$716,700

Services		\$10,062,400
Supplies and equipment		\$197,300
Transfer payments		
Ontario Indigenous Representative Organization Fund		\$1,924,900
Indigenous Economic Development Fund		\$8,200,000
Participation Fund		\$1,920,000
Support for Community Negotiations Fund		\$3,200,000
Support for Algonquin Negotiation Fund		\$2,375,000
Mercury Disability Fund - Administration		\$150,000
Policy Development Engagement Fund		\$5,710,000
New Relationship Fund		\$14,500,000
Métis Economic Development Fund		\$3,000,000
		\$40,979,900
Subtotal		\$63,587,400
Less: recoveries		\$6,200,000
Total operating expense to be voted		\$57,387,400

Statutory appropriations

Transfer payments		
Statutory	Mercury Disability Fund – Trustee, <i>English and Wabigoon River Systems Mercury Contamination Settlement Agreement Act, 1986</i>	\$1,418,000

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 Affairs Program		\$70,923,714

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 Affairs Program	\$1,000

Capital expense

2001-3	Indigenous Affairs 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 Affairs Program	\$3,501,000

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Expenditure Estimates for the Ministry of Infrastructure (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Infrastructure for the fiscal year commencing April 1, 2019.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration - vote 4001](#)
- 3. [Infrastructure Policy and Planning - vote 4003](#)

Summary

The Ministry of Infrastructure is responsible for leading the development of infrastructure policy and planning to strengthen Ontario’s communities and economy. The Ministry is also responsible for developing and implementing effective asset management policies; overseeing Infrastructure Ontario and Waterfront Toronto and the development of infrastructure financing policy, including but not limited to public-private partnerships.

Key priorities of the Ministry include guiding the province’s infrastructure plan; coordinating research to support enhancing evidence-based infrastructure planning and decision-making; working with local governments to strengthen asset management planning and implementation; developing and implementing a provincial broadband and cellular strategy; leading the negotiation and implementation of federal-provincial and municipal infrastructure programs; and overseeing Infrastructure Ontario and Waterfront Toronto to ensure that the agencies are aligned with the provinces’ priorities.

The Ministry has legislative responsibility for Infrastructure Ontario and is also responsible for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
4001	Ministry Administration	\$6,767,900	\$7,481,500	(\$713,600)	\$15,986,838
4003	Infrastructure Policy and Planning	\$12,288,100	\$11,565,500	\$722,600	\$15,060,972
Community Hubs					
		-	\$5,200,000	(\$5,200,000)	-
Total operating expense to be voted		\$19,056,000	\$24,247,000	(\$5,191,000)	\$31,047,810
Statutory appropriations					
		\$65,014	\$65,014	-	\$59,740
Ministry total operating expense		\$19,121,014	\$24,312,014	(\$5,191,000)	\$31,107,550
Consolidation adjustment - Ontario Infrastructure and Lands Corporation					
		\$59,451,900	\$61,908,200	(\$2,456,300)	\$34,870,717

	Consolidation adjustment - Toronto Waterfront Revitalization Corporation	\$2,519,300	\$5,190,600	(\$2,671,300)	\$3,580,386
	Total including consolidation & other adjustments	\$81,092,214	\$91,410,814	(\$10,318,600)	\$69,558,653

Operating assets

4001	Ministry Administration	\$1,000	\$1,000	-	-
4003	Infrastructure Policy and Planning	\$1,000	\$27,500,000	(\$27,499,000)	-
	Total operating assets to be voted	\$2,000	\$27,501,000	(\$27,499,000)	-
	Ministry total operating assets	\$2,000	\$27,501,000	(\$27,499,000)	-

Capital expense

4003	Infrastructure Policy and Planning	\$444,567,600	\$643,361,100	(\$198,793,500)	\$263,528,295

Community Hubs	-	\$40,000,000	(\$40,000,000)	-
Total capital expense to be voted	\$444,567,600	\$683,361,100	(\$238,793,500)	\$263,528,295
Ministry total capital expense	\$444,567,600	\$683,361,100	(\$238,793,500)	\$263,528,295
Consolidation adjustment - Ontario Infrastructure and Lands Corporation	\$1,917,600	\$1,893,100	\$24,500	\$1,540,347
Consolidation adjustment - Toronto Waterfront Revitalization Corporation	\$189,100	\$172,400	\$16,700	\$58,387
Consolidation adjustment - School Boards	(\$4,000,000)	(\$25,000,000)	\$21,000,000	(\$15,215,000)
Capital expense adjustment - Trillium Trust Reclassification	-	\$32,070,000	(\$32,070,000)	\$121,776
Total including consolidation &	\$442,674,300	\$692,496,600	(\$249,822,300)	\$250,033,805

other
adjustments

Capital assets					
4003	Infrastructure Policy and Planning	\$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)	\$523,766,514	\$783,907,414	(\$260,140,900)	\$319,592,458

Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published ^[1]	\$106,509,614	\$106,864,497
Government reorganization		

Transfer of functions to other Ministries	(\$82,197,600)	(\$75,756,947)
Restated total operating expense	\$24,312,014	\$31,107,550

Capital expense	2018-19 Estimates	2017-18 Actual
Total capital expense previously published [2]	\$832,104,700	\$401,817,449

Government reorganization		
Transfer of functions to other Ministries	(\$148,743,600)	(\$138,289,154)
Restated total capital expense	\$683,361,100	\$263,528,295

Capital assets	2018-19 Estimates	2017-18 Actual
Total capital assets previously published [3]	\$70,915,400	\$20,562,212

Government reorganization		
Transfer of functions to other Ministries	(\$70,915,400)	(\$20,562,212)
Restated total capital assets	-	-

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry Administration	\$6,767,900	\$7,481,500	(\$713,600)	\$15,986,838
Total operating expense to be voted		\$6,767,900	\$7,481,500	(\$713,600)	\$15,986,838
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	-	\$10,439
Total statutory appropriations		\$64,014	\$64,014	-	\$59,740
Total operating expense		\$6,831,914	\$7,545,514	(\$713,600)	\$16,046,578
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		\$2,978,300
	Employee benefits		\$353,500
	Transportation and communication		\$91,700
	Services		\$3,274,100
	Supplies and equipment		\$70,300
	Total operating expense to be voted		\$6,767,900
Sub-items:			

Main office			
Salaries and wages	\$1,663,400		
Employee benefits	\$197,400		
Transportation and communication	\$34,400		
Services	\$103,600		
Supplies and equipment	\$34,400	\$2,033,200	
Planning and Finance			
Salaries and wages	\$178,000		
Employee benefits	\$21,200		
Transportation and communication	\$10,600		
Services	\$1,902,600		
Supplies and equipment	\$10,600	\$2,123,000	
Communications Services			
Salaries and wages	\$1,136,900		
Employee benefits	\$134,900		

Transportation and communication \$19,600

	Services	\$58,900	

Supplies and equipment \$19,600 \$1,369,900

	Legal Services		

Transportation and communication \$27,100

	Services	\$728,600	

Supplies and equipment \$5,700 \$761,400

	Audit Services		

Services \$480,400 \$480,400

	Total operating expense to be voted		\$6,767,900

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

	Total operating expense for Ministry Administration		\$6,831,914

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 oversees the continued success of Infrastructure Ontario and Waterfront Toronto, which represent two of Ontario's largest infrastructure delivery partners.

The area also develops policy and oversees programs for infrastructure financing, including public-private partnerships, loan program, commercial projects and the non-General Real Estate Portfolio (non-GREP) realty services and supports enhanced transparency through public reporting of data and profiles of infrastructure investments.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Infrastructure Policy and Planning	\$12,288,100	\$11,565,500	\$722,600	\$10,255,964
-	Community Hubs	-	-	-	\$4,805,008
	Total operating expense to be voted	\$12,288,100	\$11,565,500	\$722,600	\$15,060,972
S	Bad Debt Expense, the <i>Financial</i>	\$1,000	\$1,000	-	-

Administration
Act

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

	Total operating expense	\$12,289,100	\$11,566,500	\$722,600	\$15,060,972

Operating assets

7	Community Infrastructure	\$1,000	\$27,500,000	(\$27,499,000)	-

	Total operating assets to be voted	\$1,000	\$27,500,000	(\$27,499,000)	-

	Total operating assets	\$1,000	\$27,500,000	(\$27,499,000)	-

Capital expense

2	Infrastructure Programs	\$444,567,600	\$643,361,100	(\$198,793,500)	\$248,313,295

-	Community Hubs	-	-	-	\$15,215,000

	Total capital expense to be voted	\$444,567,600	\$643,361,100	(\$198,793,500)	\$263,528,295

	Total capital	\$444,567,600	\$643,361,100	(\$198,793,500)	\$263,528,295

expense					
Capital assets					
8	Infrastructure Programs	\$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				
4003-1	Infrastructure Policy and Planning			
	Salaries and wages			\$9,542,500
	Employee benefits			\$920,200
	Transportation and communication			\$162,300

Services		\$1,493,800
Supplies and equipment		\$166,300
Transfer payments		
Community Infrastructure Interest Incentives	\$1,000	
Resource Network	\$1,000	
Toronto Waterfront Revitalization	\$1,820,000	
Asset Management	\$1,000	\$1,823,000
Subtotal		\$14,108,100
Less: recoveries		\$1,820,000
Total operating expense to be voted		\$12,288,100
Sub-items:		
Infrastructure Policy		
Salaries and wages	\$5,067,100	
Employee benefits	\$488,600	

Transportation and communication		\$81,200	
Services		\$139,000	
Supplies and equipment		\$83,200	
Transfer payments			
Resource Network		\$1,000	
Toronto Waterfront Revitalization		\$1,820,000	
Community Infrastructure Interest Incentives		\$1,000	\$1,822,000
Subtotal		\$7,681,100	
Less: recoveries		\$1,820,000	\$5,861,100
Infrastructure Research and Planning			
Salaries and wages		\$4,475,400	
Employee benefits		\$431,600	
Transportation and communication		\$81,100	
Services		\$1,354,800	

Supplies and equipment		\$83,100	
Transfer payments			
Asset Management		\$1,000	\$6,427,000
Total operating expense to be voted			\$12,288,100
Statutory appropriations			
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>		
Other transactions			\$1,000
Total operating expense for Infrastructure Policy and Planning			\$12,289,100
Operating assets			
4003-7	Community Infrastructure		
Loans and Investments			\$1,000
Total operating assets to be voted			\$1,000
Total operating assets for Infrastructure Policy and			\$1,000

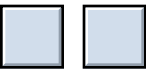
Planning		
Capital expense		
4003-2	Infrastructure Programs	
	Transfer payments	
	Community Hubs Capital Program	\$4,000,000
	Toronto Waterfront Revitalization	\$116,440,200
	Broadband and Cellular Infrastructure	\$31,800,000
	Rural and Northern Infrastructure – Federal Contribution	\$12,500,000
	Rural and Northern Infrastructure – Provincial Contribution	\$8,300,000
	Clean Water and Wastewater Fund – Federal Contributions	\$83,168,000
	Clean Water and Wastewater Fund – Provincial Contributions	\$1,000
	Federal – Provincial	\$38,078,500

Infrastructure Programs – Federal Contributions			
Federal – Provincial Infrastructure Programs – Provincial Contributions		\$66,425,500	
Municipal Infrastructure		\$74,496,000	
Natural Gas Access		\$9,357,400	\$444,566,600
Other transactions			\$1,000
Total capital expense to be voted			\$444,567,600
Total capital expense for Infrastructure Policy and Planning			\$444,567,600
Capital assets			
4003-8	Infrastructure Programs		
Machinery and equipment - asset costs			\$1,000
Total capital assets to be voted			\$1,000
Total capital assets for Infrastructure Policy and Planning			\$1,000

Footnotes

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

Rate



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Expenditure Estimates for the Ministry of Labour (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Labour for the fiscal year commencing April 1, 2019.

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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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1601	Ministry Administration Program	\$21,492,500	\$21,510,400	(\$17,900)	\$24,070,461
1602	Pay Equity Commission	\$3,539,300	\$5,092,400	(\$1,553,100)	\$3,468,515
1603	Labour Relations Program	\$24,257,800	\$23,942,200	\$315,600	\$23,456,417
1604	Occupational Health and Safety Program	\$208,360,000	\$223,984,700	(\$15,624,700)	\$222,573,365
1605	Employment Rights and Responsibilities Program	\$47,286,000	\$52,150,700	(\$4,864,700)	\$42,412,698
Total operating expense to be voted		\$304,935,600	\$326,680,400	(\$21,744,800)	\$315,981,456
Statutory appropriations		\$65,014	\$65,014	-	\$73,912
Ministry total operating expense		\$305,000,614	\$326,745,414	(\$21,744,800)	\$316,055,368

Operating assets					
1601	Ministry Administration Program	\$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	Ministry Administration Program	\$1,000	\$1,000	-	\$876,639
1604	Occupational Health and Safety Program	\$491,000	\$491,000	-	\$489,945
1605	Employment Rights and Responsibilities Program	\$1,000	\$1,875,700	(\$1,874,700)	-
Total capital expense to be voted		\$493,000	\$2,367,700	(\$1,874,700)	\$1,366,584
Statutory appropriations		\$609,100	\$244,700	\$364,400	-

	Ministry total capital expense	\$1,102,100	\$2,612,400	(\$1,510,300)	\$1,366,584
	Capital assets				
1601	Ministry Administration Program	\$1,000	\$1,000	-	-
1604	Occupational Health and Safety Program	\$2,657,000	\$2,101,000	\$556,000	-
1605	Employment Rights and Responsibilities Program	\$3,836,200	\$3,816,000	\$20,200	\$1,622,127
	Total capital assets to be voted	\$6,494,200	\$5,918,000	\$576,200	\$1,622,127
	Ministry total capital assets	\$6,494,200	\$5,918,000	\$576,200	\$1,622,127
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$306,102,714	\$329,357,814	(\$23,255,100)	\$317,421,952

Reconciliation to previously published data

Operating expense	2018-19	2017-18

	Estimates	Actual
Total operating expense previously published [1]	\$328,008,314	\$317,123,017
Government reorganization		
Transfer of functions to other Ministries	(\$1,262,900)	(\$1,067,649)
Restated total operating expense	\$326,745,414	\$316,055,368

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry Administration	\$21,492,500	\$21,510,400	(\$17,900)	\$24,070,461
Total operating expense to be voted		\$21,492,500	\$21,510,400	(\$17,900)	\$24,070,461
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	-	\$22,178
S	Bad Debt Expense, the Financial Administration Act	\$1,000	\$1,000	-	\$2,433
Total statutory appropriations		\$65,014	\$65,014	-	\$73,912
Total operating expense		\$21,557,514	\$21,575,414	(\$17,900)	\$24,144,373
Operating assets					
10	Accounts receivable	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$1,000	\$1,000	-	-
Total operating assetsr		\$1,000	\$1,000	-	-
Capital expense					
3	Ministry Administration	\$1,000	\$1,000	-	\$876,639
Total capital expense to be voted		\$1,000	\$1,000	-	\$876,639
S	Amortization, the Financial Administration	\$1,000	\$1,000	-	-

Act					
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$2,000	\$2,000	-	\$876,639
Capital assets					
2	Ministry Administration	\$1,000	\$1,000	-	-
Total capital assets to be voted		\$1,000	\$1,000	-	-
Total capital assets		\$1,000	\$1,000	-	-

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1601-1	Ministry Administration		
	Salaries and wages		\$8,265,600
	Employee benefits		\$994,200
	Transportation and communication		\$821,400

Services		\$11,093,000
Supplies and equipment		\$318,300
Total operating expense to be voted		\$21,492,500
Sub-items:		
Main office		
Salaries and wages		\$2,018,100
Employee benefits		\$245,600
Transportation and communication		\$77,500
Services		\$1,598,400
Supplies and equipment		\$51,400
		\$3,991,000
Financial and Administrative Services		
Salaries and wages		\$1,495,000
Employee benefits		\$181,000
Transportation and communication		\$52,900
Services		\$703,200

Supplies and equipment	\$33,300	\$2,465,400
Corporate Services		
Salaries and wages	\$997,000	
Employee benefits	\$120,100	
Transportation and communication	\$19,600	
Services	\$205,700	
Supplies and equipment	\$11,800	\$1,354,200
Strategic Human Resources		
Salaries and wages	\$1,092,600	
Employee benefits	\$132,900	
Transportation and communication	\$39,400	
Services	\$220,200	
Supplies and equipment	\$26,800	\$1,511,900
Communications Services		
Salaries and wages	\$2,600,400	
Employee benefits	\$304,800	

Transportation and communication	\$124,500

Services	\$235,600

Supplies and equipment	\$25,000	\$3,290,300

Legal Services

Salaries and wages	\$62,500

Employee benefits	\$9,800

Transportation and communication	\$507,500

Services	\$7,570,600

Supplies and equipment	\$170,000	\$8,320,400

Audit Services

Services	\$252,100	\$252,100

Information Systems

Services	\$307,200	\$307,200

Total operating expense to be voted	\$21,492,500

Statutory appropriations

Statutory	Minister's Salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	\$16,173
Statutory appropriations		
Other transactions		
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Ministry Administration Program		\$21,557,514
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 Administration Program		\$1,000

Pay Equity Commission - vote 1602

The role of the Pay Equity Commission is to redress systemic gender discrimination in the compensation of work primarily performed by women. This is carried out through the activities of the Pay Equity Office (PEO) and the Pay Equity Hearings Tribunal (PEHT).

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 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Pay Equity Office	\$3,041,200	\$3,594,200	(\$553,000)	\$3,111,861
2	Pay Equity Hearings Tribunal	\$498,100	\$498,200	(\$100)	\$356,654
-	Pay and Workforce Transparency Office	-	\$1,000,000	(\$1,000,000)	-
Total operating expense to be voted		\$3,539,300	\$5,092,400	(\$1,553,100)	\$3,468,515
Total operating expense		\$3,539,300	\$5,092,400	(\$1,553,100)	\$3,468,515

Standard account by item and sub-items

Vote-	Standard account by item and sub-items	Amount

item number

Operating expense

1602-1	Pay Equity Office

Salaries and wages \$2,347,100

Employee benefits	\$266,100

Transportation and communication \$50,000

Services	\$358,000

Supplies and equipment \$20,000

Total operating expense to be voted	\$3,041,200

1602-2	Pay Equity Hearings Tribunal

Salaries and wages	\$275,100

Employee benefits \$39,700

Transportation and communication	\$15,000

Services \$167,300

Supplies and equipment	\$1,000

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.

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.

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

1	Ontario Labour Relations Board	\$12,890,700	\$12,900,000	(\$9,300)	\$13,053,760

2	Grievance Settlement Board	\$2,486,700	\$2,150,900	\$335,800	\$2,079,187
3	Dispute Resolution Services	\$8,880,400	\$8,859,800	\$20,600	\$8,323,470
-	Ontario Skilled Trades	-	\$31,500	(\$31,500)	-
Total operating expense to be voted		\$24,257,800	\$23,942,200	\$315,600	\$23,456,417
Total operating expense		\$24,257,800	\$23,942,200	\$315,600	\$23,456,417

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	\$3,197,600

	Supplies and equipment	\$82,200
	Total operating expense to be voted	\$12,890,700

1603-2	Grievance Settlement Board	
	Salaries and wages	\$465,000
	Employee benefits	\$73,500
	Transportation and communication	\$128,200
	Services	\$3,902,900
	Supplies and equipment	\$23,200
	Subtotal	\$4,592,800
	Less: recoveries	\$2,106,100

	Total operating expense to be voted	\$2,486,700
1603-3	Dispute Resolution Services	

	Salaries and wages	\$6,135,200
	Employee benefits	\$746,200
	Transportation and communication	\$528,300

	Services	\$1,396,800
	Supplies and equipment	\$73,900
	Total operating expense to be voted	\$8,880,400
Total operating expense for Labour Relations Program		\$24,257,800

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Occupational Health and Safety	\$89,597,900	\$89,085,600	\$512,300	\$88,936,167
2	Workplace Safety and Insurance Advisory Program Administration	\$606,300	\$606,300	-	\$605,300
3	Office of the Worker Adviser	\$11,371,000	\$11,379,600	(\$8,600)	\$11,302,669
4	Office of the Employer Adviser	\$3,776,800	\$3,779,600	(\$2,800)	\$3,630,493
7	Prevention Office	\$103,008,000	\$119,133,600	(\$16,125,600)	\$118,098,736
Total operating expense to be		\$208,360,000	\$223,984,700	(\$15,624,700)	\$222,573,365

voted					
Total operating expense					
		\$208,360,000	\$223,984,700	(\$15,624,700)	\$222,573,365
Capital expense					
6	Occupational Health and Safety	\$1,000	\$1,000	-	-
8	Prevention Office Capital	\$490,000	\$490,000	-	\$489,945
Total capital expense to be voted					
		\$491,000	\$491,000	-	\$489,945
S	Amortization, the Financial Administration Act	\$67,400	\$53,500	\$13,900	-
Total statutory appropriations					
		\$67,400	\$53,500	\$13,900	-
Total capital expense					
		\$558,400	\$544,500	\$13,900	\$489,945
Capital assets					
5	Occupational Health and Safety	\$2,657,000	\$2,101,000	\$556,000	-

Total capital assets to be voted	\$2,657,000	\$2,101,000	\$556,000	-
Total capital assets	\$2,657,000	\$2,101,000	\$556,000	-

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1604-1	Occupational Health and Safety		
	Salaries and wages		\$60,838,700
	Employee benefits		\$9,048,400
	Transportation and communication		\$4,133,000
	Services		\$14,148,200
	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	\$1,000	\$41,000

	Total operating expense to be voted		\$89,597,900

1604-2	Workplace Safety and Insurance Advisory Program Administration		

	Salaries and wages		\$506,200

	Employee benefits		\$75,900

	Transportation and communication		\$8,200

	Services		\$5,600

	Supplies and equipment		\$10,400

	Total operating expense to be voted		\$606,300

1604-3	Office of the Worker Adviser		

	Salaries and wages		\$7,783,100

	Employee benefits		\$1,790,100

	Transportation and communication		\$300,000

	Services		\$1,397,800

	Supplies and equipment		\$100,000

Total operating expense to be voted		\$11,371,000
1604-4	Office of the Employer Adviser	
	Salaries and wages	\$2,582,700
	Employee benefits	\$594,100
	Transportation and communication	\$154,300
	Services	\$355,900
	Supplies and equipment	\$89,800
Total operating expense to be voted		\$3,776,800
1604-7	Prevention Office	
	Salaries and wages	\$9,289,500
	Employee benefits	\$1,239,500
	Transportation and communication	\$317,300
	Services	\$3,944,600
	Supplies and equipment	\$147,600
	Transfer payments	

Health and Safety Associations	\$80,374,200

Prevention Research	\$6,814,800

Prevention Grants	\$880,500	\$88,069,500

Total operating expense to be voted	\$103,008,000

Total operating expense for Occupational Health and Safety Program	\$208,360,000

Capital expense

1604-6	Occupational Health and Safety

Other transactions	\$1,000

Total capital expense to be voted	\$1,000

Statutory appropriations

Other transactions

Statutory	Amortization, the <i>Financial Administration Act</i>	\$67,400

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		\$558,400
Capital assets		
1604-5	Occupational Health and Safety	
	Machinery and equipment - asset costs	\$2,657,000
Total capital assets to be voted		\$2,657,000
Total capital assets for Occupational Health and Safety Program		\$2,657,000

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 2019-20	Estimates 2018-19	Difference between 2019-20 and	Actual 2017-18

2018-19

Operating expense

1	Employment Standards	\$47,286,000	\$52,150,700	(\$4,864,700)	\$42,412,698
Total operating expense to be voted		\$47,286,000	\$52,150,700	(\$4,864,700)	\$42,412,698
Total operating expense		\$47,286,000	\$52,150,700	(\$4,864,700)	\$42,412,698

Capital expense

2	Employment Standards	\$1,000	\$1,875,700	(\$1,874,700)	-
Total capital expense to be voted		\$1,000	\$1,875,700	(\$1,874,700)	-
S	Amortization, the <i>Financial Administration Act</i>	\$540,700	\$190,200	\$350,500	-
Total statutory appropriations		\$540,700	\$190,200	\$350,500	-
Total capital expense		\$541,700	\$2,065,900	(\$1,524,200)	-

Capital assets

3	Employment Standards	\$3,836,200	\$3,816,000	\$20,200	\$1,622,127

Total capital assets to be voted	\$3,836,200	\$3,816,000	\$20,200	\$1,622,127

Total capital assets	\$3,836,200	\$3,816,000	\$20,200	\$1,622,127

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	\$33,221,700
	Employee benefits	\$5,053,900
	Transportation and communication	\$2,009,600
	Services	\$6,355,200
	Supplies and equipment	\$643,600
	Transfer payments	
	Grants to promote improved employment practices	\$2,000
	Total operating expense to be voted	\$47,286,000

Total operating expense for Employment Rights and Responsibilities Program	\$47,286,000

Capital expense

1605-2 Employment Standards

Services	\$1,000

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

Statutory appropriation

Other transactions

Statutory	Amortization, the <i>Financial Administration Act</i>	\$540,700

Total capital expense for Employment Rights and Responsibilities Program	\$541,700

Capital assets

1605-3 Employment Standards

Business application software - asset costs \$3,836,200

Total capital assets to be voted \$3,836,200

Total capital assets for Employment Rights and Responsibilities Program	\$3,836,200

Footnotes

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

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Expenditure Estimates for the Office of the Lieutenant Governor (2019-20)

The 2019-2020 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, 2019.

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1701	Office of the Lieutenant	\$1,903,500	\$1,865,500	\$38,000	\$1,726,503

Governor Program				
Total operating expense to be voted	\$1,903,500	\$1,865,500	\$38,000	\$1,726,503
Ministry total operating expense	\$1,903,500	\$1,865,500	\$38,000	\$1,726,503
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$1,903,500	\$1,865,500	\$38,000	\$1,726,503

Office of the Lieutenant Governor Program - vote 1701

The program provides the services required by the Lieutenant Governor in performing constitutional, representational and community duties. In the constitutional role, the Lieutenant Governor represents The Queen, appoints as Premier the party leader having the confidence of the Legislative Assembly, swears in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In the representational and community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming royalty, heads of state, world leaders and members of the diplomatic corps. The Lieutenant Governor promotes and highlights issues of continuing interest to vice-regal office holders, including the relationship between the Crown and Indigenous peoples, Canadian forces, good citizenship, the arts and volunteerism. The Lieutenant Governor also promotes and emphasizes issues of personal interest, currently focused on sustainable development and Ontario in the world.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and	Actual 2017-18

2018-19

Operating expense

1	Office of the Lieutenant Governor	\$1,903,500	\$1,865,500	\$38,000	\$1,726,503
Total operating expense to be voted		\$1,903,500	\$1,865,500	\$38,000	\$1,726,503
Total operating expense		\$1,903,500	\$1,865,500	\$38,000	\$1,726,503

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	\$1,254,000
	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	
\$1,903,500	
Total operating expense for office of the Lieutenant Governor	
Program	
\$1,903,500	

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Expenditure Estimates for the Ministry of Municipal Affairs and Housing (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Municipal Affairs and Housing for the fiscal year commencing April 1, 2019.

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Summary

The goals of the Ministry of Municipal Affairs and Housing are to help ensure that all Ontarians have access to housing that meets their needs and that they can afford in communities served by strong, efficient local governments. To achieve this, the ministry: coordinates and implements Ontario government policies and programs that impact municipalities; manages the provincial-municipal relationship with municipal stakeholders including the Association of Municipalities of Ontario and the City of Toronto as well as provincial-business relationships with key partners; and supports Ontario's federal-provincial-municipal relationships.

The ministry also develops and administers policies and programs in support of: economic development, municipal administration, governance and finance; municipal, land use planning; growth management; building regulation; community and market housing, which includes residential tenancy regulation and homelessness prevention and housing programs; and administers disaster/emergency financial assistance to eligible communities and individuals.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
	Operating expense				
1901	Ministry Administration Program	\$23,920,200	\$24,794,400	(\$874,200)	\$24,628,927
1902	Municipal Services and Building Regulation	\$32,202,200	\$30,858,100	\$1,344,100	\$37,623,587
1903	Local Government and Planning Policy	\$16,638,600	\$20,853,200	(\$4,214,600)	\$19,565,719
1904	Housing Program	\$865,535,800	\$943,965,800	(\$78,430,000)	\$869,430,870
	Total operating expense to be voted	\$938,296,800	\$1,020,471,500	(\$82,174,700)	\$951,249,103
	Statutory appropriations	\$84,187	\$129,028	(\$44,841)	\$579,240
	Ministry total operating expense	\$938,380,987	\$1,020,600,528	(\$82,219,541)	\$951,828,343

	Consolidation adjustment - Ontario Mortgage and Housing Corporation	(\$60,197,600)	(\$65,698,800)	\$5,501,200	(\$64,026,471)
	Operating expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$800,000	(\$800,000)	\$493,450
	Total including consolidation & other adjustments	\$878,183,387	\$955,701,728	(\$77,518,341)	\$888,295,322
	Operating assets				
1901	Ministry Administration Program	\$1,000	\$1,000	-	-
	Total operating assets to be voted	\$1,000	\$1,000	-	-
	Ministry total operating assets	\$1,000	\$1,000	-	-

Capital expense					
1901	Ministry Administration Program	\$1,000	\$1,000	-	-
1902	Municipal Services and Building Regulation	\$26,406,100	\$8,589,000	\$17,817,100	\$3,584,393
1904	Housing Program	\$218,729,400	\$301,653,900	(\$82,924,500)	\$260,389,522
Total capital expense to be voted		\$245,136,500	\$310,243,900	(\$65,107,400)	\$263,973,915
Statutory appropriations		\$437,000	\$236,500	\$200,500	\$30,939
Ministry total capital expense		\$245,573,500	\$310,480,400	(\$64,906,900)	\$264,004,854
Consolidation adjustment - Ontario Mortgage and Housing Corporation		(\$6,204,200)	(\$10,249,500)	\$4,045,300	(\$2,499,899)
Capital expense adjustment - Cap and Trade Wind Down Account		-	\$92,169,400	(\$92,169,400)	\$225,000,000

Reclassification					
Total including consolidation & other adjustments		\$239,369,300	\$392,400,300	(\$153,031,000)	\$486,504,955
Capital assets					
1902	Municipal Services and Building Regulation	-	\$1,000	(\$1,000)	-
1904	Housing Program	\$1,396,500	\$2,008,900	(\$612,400)	\$1,739,597
Total capital assets to be voted		\$1,396,500	\$2,009,900	(\$613,400)	\$1,739,597
Ministry total capital assets		\$1,396,500	\$2,009,900	(\$613,400)	\$1,739,597
Ministry total operating and capital including consolidation and other adjustments (not including assets)		\$1,117,552,687	\$1,348,102,028	(\$230,549,341)	\$1,374,800,277

Operating expense	2018-19	2017-18

	Estimates	Actual
Total operating expense previously published ^[1]	\$1,020,250,528	\$951,828,343
Government reorganization		
Transfer of functions from other Ministries	\$350,000	-
Restated total operating expense	\$1,020,600,528	\$951,828,343

Ministry Administration Program - vote 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all central agency requirements (including statutory and regulatory compliance), corporate programs and activities of the ministry; provide effective communications and issues management support; provide efficient and effective strategic advice, legal advice and services, business and resources planning, corporate emergency and security management, risk management and service delivery management support to the ministry; establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and provide oversight of the ministry's human, financial, information management and information technology resources, and physical assets. This program also provides management and operational support services to the ministry and its agencies.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry administration	\$23,920,200	\$24,794,400	(\$874,200)	\$24,628,927

Total operating expense to be voted		\$23,920,200	\$24,794,400	(\$874,200)	\$24,628,927
S	Minister's salary, the Executive Council Act	\$47,841	\$95,682	(\$47,841)	\$98,602
S	Parliamentary assistants' salaries, the Executive Council Act	\$32,346	\$32,346	-	\$25,762
S	Bad debt expense, the Financial Administration Act	\$1,000	-	\$1,000	-
Total statutory appropriations		\$81,187	\$128,028	(\$46,841)	\$124,364
Total operating expense		\$24,001,387	\$24,922,428	(\$921,041)	\$24,753,291
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		\$10,416,900
	Employee benefits		\$1,216,300
	Transportation and communication		\$383,900
	Services		\$11,202,100
	Supplies and equipment		\$701,000
	Total operating expense to be voted		\$23,920,200
	Sub-Items:		
Main Office			

Salaries and wages	\$2,923,800	
Employee benefits	\$303,300	
Transportation and communication	\$223,300	
Services	\$219,100	
Supplies and equipment	\$83,000	\$3,752,500
Communications Services		
Salaries and wages	\$2,466,200	
Employee benefits	\$274,800	
Transportation and communication	\$5,800	
Services	\$184,400	
Supplies and equipment	\$2,200	\$2,933,400
Financial and Administrative Services		
Salaries and wages	\$3,782,100	
Employee benefits	\$447,400	
Transportation and communication	\$4,500	
Services	\$2,569,900	

	Supplies and equipment	\$2,900 \$6,806,800
	Human Resources	
	Salaries and wages	\$1,204,800
	Employee benefits	\$190,800
	Transportation and communication	\$5,100
	Services	\$300
	Supplies and equipment	\$2,500 \$1,403,500
	Legal Services	
	Salaries and wages	\$40,000
	Transportation and communication	\$31,900
	Services	\$5,105,000
	Supplies and equipment	\$72,200 \$5,249,100
	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 \$2,169,500

	Supplies and equipment	\$533,300	\$2,808,200

Total operating expense to be voted \$23,920,200

	Statutory appropriations		

Statutory Minister's salary, the *Executive Council Act* \$47,841

Statutory Parliamentary assistants' salaries, the *Executive Council Act* \$32,346

Statutory appropriations

	Other transactions		

Statutory Bad debt expense, the *Financial Administration Act* \$1,000

	Total operating expense for Ministry Administration Program	\$24,001,387	

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 thriving communities and to increase the supply of 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; and protect public safety in buildings. This program includes provincial disaster assistance programs, and manages the ministry's Order-in-Council Emergency Management Program.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

4	Municipal Services and Building Regulation	\$32,202,200	\$30,857,100	\$1,345,100	\$37,623,587
-	Building Sector Climate Change	-	\$1,000	(\$1,000)	-
Total operating expense to be voted		\$32,202,200	\$30,858,100	\$1,344,100	\$37,623,587
S	Bad debt expense, the Financial Administration Act	\$1,000	-	\$1,000	-
Total statutory appropriations		\$1,000	-	\$1,000	-

Total operating expense \$32,203,200 \$30,858,100 \$1,345,100 \$37,623,587

Capital expense

3	Municipal Services and Building Regulation	\$26,406,100	\$8,588,000	\$17,818,100	\$3,584,393

-	Municipal Services and Building Regulation, expense related to capital assets	-	\$1,000	(\$1,000)	-

Total capital expense to be voted **\$26,406,100** **\$8,589,000** **\$17,817,100** **\$3,584,393**

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

Total statutory appropriations **-** **\$1,000** **(\$1,000)** **-**

Total capital expense	\$26,406,100	\$8,590,000	\$17,816,100	\$3,584,393

Capital assets

-	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	\$13,233,800
	Employee benefits	\$1,520,900
	Transportation and communication	\$633,100
	Services	\$4,805,500
	Supplies and equipment	\$143,000
	Transfer payments	
	National Disaster Mitigation Program	\$9,987,500
	Disaster Recovery Assistance for Ontarians	\$1,000
	Municipal Disaster Recovery Assistance	\$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	\$1,525,400
	Priority Projects for Municipalities and Municipal Organizations	\$1,000

Assistance to Planning Boards		\$350,000	\$106,225,900
Subtotal			\$126,562,200
Less: recoveries			\$94,360,000
Total operating expense to be voted			\$32,202,200
Statutory appropriations			
Other transactions			
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Municipal Services and Building Regulation			\$32,203,200
Capital expense			
1902-3	Municipal Services and Building Regulation		
Transfer payments			
National Disaster Mitigation Program		\$26,404,100	
Municipal Disaster Recovery Assistance		\$1,000	
Priority Projects for Municipalities and Municipal Organizations		\$1,000	\$26,406,100

\$26,406,100

The objectives of this program are to ensure Ontario's urban and rural municipalities are safe, strong, communities with dynamic local economies that are well-planned, sustainable, healthy, and enhance the quality of life and are providing services quickly and efficiently to their residents and businesses. The Local Government and Planning Policy Program contributes to a long-term policy, program, 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, the *Municipal Act* to name a few as well as geographic-specific regulatory policy such as the Growth Plan for the Greater Golden Horseshoe, the Greenbelt Plan and the Oak Ridges Moraine Conservation Plan. The program provides the legislative framework and tools for municipal elections and accountable and effective municipal governments. The program supports infrastructure investment and economic development as well as improves environmental protection, preservation of agricultural land, and conservation of greenspace. It also provides a framework, through legislation and land use policies, for planning, and development approvals that support the dynamic resiliency of infrastructure, housing and jobs. 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 municipalities, businesses, environmental, non-governmental organizations, Indigenous peoples, other ministries and other governments are built and maintained. All of this policy and program based work is guided by a partnership approach and meaningful engagement, education and consultation.

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

7	Local Government and Planning Policy	\$10,430,800	\$14,386,700	(\$3,955,900)	\$15,003,113
10	Ontario Growth Secretariat	\$6,207,800	\$6,466,500	(\$258,700)	\$4,562,606
Total operating expense to be voted		\$16,638,600	\$20,853,200	(\$4,214,600)	\$19,565,719
S	Bad debt expense, the Financial Administration Act	\$1,000	-	\$1,000	-
Total statutory appropriations		\$1,000	-	\$1,000	-
Total operating expense		\$16,639,600	\$20,853,200	(\$4,213,600)	\$19,565,719

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
1903-7	Local Government and Planning Policy	
	Salaries and wages	\$7,049,900
	Employee benefits	\$791,300

	Transportation and communication	\$394,700
	Services	\$1,888,300
	Supplies and equipment	\$106,600
	Transfer payments	
	Municipal Research and Analysis Grant	\$200,000
	Total operating expense to be voted	\$10,430,800
1903-10	Ontario Growth Secretariat	
	Salaries and wages	\$3,318,300
	Employee benefits	\$439,700
	Transportation and communication	\$188,000
	Services	\$2,135,400
	Supplies and equipment	\$126,400
	Total operating expense to be voted	\$6,207,800
	Statutory appropriations	
	Other transactions	
Statutory	Bad debt expense, the <i>Financial Administration Act</i>	\$1,000

Total operating expense for Local Government and Planning Policy **\$16,639,600**

Housing Program - vote 1904

The objectives of this program are to: deliver on the government's commitments on community housing, homelessness and market housing; create a regulatory framework that protects tenants and landlords and encourages maintenance and investment in new rental housing; and, support municipalities, housing providers and other external stakeholders, 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 housing programs.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
2	Community and Market Housing	\$864,117,200	\$942,543,100	(\$78,425,900)	\$867,589,646
3	Residential Tenancy	\$1,418,600	\$1,422,700	(\$4,100)	\$1,841,224
	Total operating expense to be voted	\$865,535,800	\$943,965,800	(\$78,430,000)	\$869,430,870
S	Bad debt expense,	\$1,000	\$1,000	-	\$454,876

the *Financial
Administration Act*

	Total statutory appropriations	\$1,000	\$1,000	-	\$454,876
	Total operating expense	\$865,536,800	\$943,966,800	(\$78,430,000)	\$869,885,746
	Capital expense				
4	Community and Market Housing Capital	\$218,728,400	\$301,652,900	(\$82,924,500)	\$260,389,522
5	Community and Market Housing Capital, Expense related to capital assets	\$1,000	\$1,000	-	-
	Total capital expense to be voted	\$218,729,400	\$301,653,900	(\$82,924,500)	\$260,389,522
S	Amortization, the <i>Financial Administration Act</i>	\$437,000	\$235,500	\$201,500	\$30,939
	Total statutory appropriations	\$437,000	\$235,500	\$201,500	\$30,939
	Total capital expense	\$219,166,400	\$301,889,400	(\$82,723,000)	\$260,420,461

Capital assets					
6	Community and Market Housing Capital	\$1,396,500	\$2,008,900	(\$612,400)	\$1,739,597
Total capital assets to be voted		\$1,396,500	\$2,008,900	(\$612,400)	\$1,739,597
Total capital assets		\$1,396,500	\$2,008,900	(\$612,400)	\$1,739,597

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
1904-2	Community and Market Housing		
	Salaries and wages		\$11,805,100
	Employee benefits		\$1,524,000
	Transportation and communication		\$529,400
	Services		\$3,772,000
	Supplies and equipment		\$118,200

Transfer payments		
Payments to Service Managers Including Non-Profit Operations in Unorganized Territories	\$342,627,400	
Payments to Ontario Mortgage and Housing Corporation	\$60,202,600	
Rural and Native Housing Program	\$8,373,300	
Ending Homelessness	\$63,000,000	
Homelessness Prevention Program	\$323,707,200	
Investment in Affordable Housing - Rent Supports - Provincial	\$21,990,000	
Investment in Affordable Housing - Rent Supports - Federal	\$1,000	
Ontario Priority Housing Initiative - Provincial	\$1,000	
Ontario Priority Housing Initiative - Federal	\$1,000	
Canada-Ontario Housing Benefit - Provincial	\$1,000	
Canada-Ontario Housing Benefit - Federal	\$1,000	
Canada-Ontario Community Housing Initiative - Federal	\$33,159,200	\$853,064,700

		Subtotal	\$870,813,400
		Less: recoveries	\$6,696,200
Total operating expense to be voted			\$864,117,200
1904-3	Residential Tenancy		
		Salaries and wages	\$1,173,800
		Employee benefits	\$133,500
		Transportation and communication	\$85,200
		Services	\$7,300
		Supplies and equipment	\$18,800
Total operating expense to be voted			\$1,418,600
Statutory appropriations			
		Other transactions	
Statutory	Bad debt expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Housing Program			\$865,536,800
Capital expense			

1904-4	Community and Market Housing Capital		
	Transfer payments		
	Investment in Affordable Housing - Provincial	\$58,140,000	
	Ending Homelessness	\$2,827,400	
	Ontario Mortgage and Housing Corporation Capital Expenses	\$6,204,300	
	Affordable Housing Program - Provincial Contribution	\$18,300,000	
	Housing Lands - Sale	\$1,000	
	Housing Lands - Lease	\$1,000	
	Ontario Priority Housing Initiative - Provincial	\$48,869,400	
	Ontario Priority Housing Initiative - Federal	\$84,384,300	
	Canada-Ontario Community Housing Initiative - Federal	\$1,000	\$218,728,400
	Total capital expense to be voted		\$218,728,400
1904-5	Community and Market 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>	\$437,000
Total capital expense for Housing Program		\$219,166,400
Capital assets		
1904-6	Community and Market Housing Capital	
	Business application software - asset costs	\$1,396,500
Total capital assets to be voted		\$1,396,500
Total capital assets for Housing Program		\$1,396,500

Updated: May 9, 2019
Published: May 9, 2019

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 Natural Resources and Forestry (2019-20)

The 2019-2020 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, 2019.

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- 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 preservation of Ontario’s natural resources, including forests, fisheries, wildlife, 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 protect and manage our natural resources in a 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 environmental integrity and resilience; and increasing natural resource-related economic benefits through innovation and sustainable resource management.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

2101	Ministry Administration Program	\$37,815,400	\$38,349,700	(\$534,300)	\$45,939,344
2103	Natural Resource Management Program	\$307,025,000	\$303,010,100	\$4,014,900	\$327,256,073
2104	Public Protection	\$100,596,000	\$100,180,700	\$415,300	\$149,313,597
2105	Land and Resources Information and Information Technology Cluster Program	\$30,709,500	\$28,975,000	\$1,734,500	\$29,124,211
Total operating expense to be voted		\$476,145,900	\$470,515,500	\$5,630,400	\$551,633,225
Statutory appropriations		\$5,167,014	\$5,167,014	-	\$22,418,890
Ministry total operating expense		\$481,312,914	\$475,682,514	\$5,630,400	\$574,052,115
Operating expense adjustment -		\$71,820,000	\$76,680,000	(\$4,860,000)	\$76,585,967

Special Purpose
Accounts for Fish
and Wildlife

Operating expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$26,130,000	(\$26,130,000)	\$5,921,953

Consolidation adjustment - Algonquin Forest Authority	\$24,205,000	\$23,164,600	\$1,040,400	\$21,407,383

Consolidation adjustment - Forest Renewal Trust	\$62,798,000	\$66,796,900	(\$3,998,900)	\$52,436,511

Operating expense adjustment - Section 15 Recoveries	-	-	-	\$8,271,046

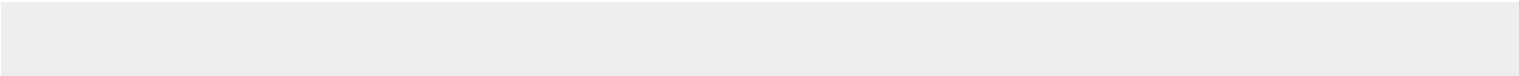
Total including consolidation & other adjustments	\$640,135,914	\$668,454,014	(\$28,318,100)	\$738,674,975

Operating assets

2101	Ministry Administration Program	\$1,000	\$1,000	-	-

2103	Natural Resource Management Program	\$2,883,000	\$2,710,300	\$172,700	\$3,995,573
2104	Public Protection	\$40,800	\$36,500	\$4,300	\$39,968
2105	Land and Resources Information and Information Technology Cluster Program	\$1,000	-	\$1,000	-
Total operating assets to be voted		\$2,925,800	\$2,747,800	\$178,000	\$4,035,541
Ministry total operating assets		\$2,925,800	\$2,747,800	\$178,000	\$4,035,541
Capital expense					
2103	Natural Resource Management Program	\$12,178,500	\$34,871,400	(\$22,692,900)	\$22,116,049
2104	Public Protection	\$1,904,200	\$5,998,500	(\$4,094,300)	\$6,636,473
Total capital expense to be voted		\$14,082,700	\$40,869,900	(\$26,787,200)	\$28,752,522
Statutory appropriations		\$17,823,300	\$17,793,400	\$29,900	\$13,322,832
Ministry total capital expense		\$31,906,000	\$58,663,300	(\$26,757,300)	\$42,075,354

	Capital expense adjustment – Cap and Trade Wind Down Account Reclassification	-	\$521,000	(\$521,000)	-
	Consolidation adjustment - Algonquin Forest Authority	\$210,000	\$125,900	\$84,100	\$189,766
	Total including consolidation & other adjustments	\$32,116,000	\$59,310,200	(\$27,194,200)	\$42,265,120
	Capital assets				
2103	Natural Resource Management Program	\$27,835,100	\$24,381,300	\$3,453,800	\$18,529,156
2104	Public Protection	\$21,100,500	\$27,946,700	(\$6,846,200)	\$10,652,547
	Total capital assets to be voted	\$48,935,600	\$52,328,000	(\$3,392,400)	\$29,181,703
	Ministry total capital assets	\$48,935,600	\$52,328,000	(\$3,392,400)	\$29,181,703
	Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$672,251,914	\$727,764,214	(\$55,512,300)	\$780,940,095



Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$499,865,914	\$598,036,515
Government reorganization		
Transfer of functions to other Ministries	(\$24,183,400)	(\$23,984,400)
Restated total operating expense	\$475,682,514	\$574,052,115

Capital expense	2018-19 Estimates	2017-18 Actual
Total capital expense previously published [2]	\$70,581,600	\$59,249,085
Government reorganization		
Transfer of functions to other Ministries	(\$11,918,300)	(\$17,173,731)
Restated total capital expense	\$58,663,300	\$42,075,354

Capital assets	2018-19 Estimates	2017-18 Actual

Total capital assets previously published [\[3\]](#) \$67,237,700 \$43,676,623

Government reorganization		
Transfer of functions to other Ministries	(\$14,909,700)	(\$14,494,920)
Restated total capital assets	\$52,328,000	\$29,181,703

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry Administration	\$37,815,400	\$38,349,700	(\$534,300)	\$45,939,344
Total operating expense to be voted		\$37,815,400	\$38,349,700	(\$534,300)	\$45,939,344
S	Minister's Salary, the Executive Council Act	\$47,841	\$47,841	-	\$49,301
S	Parliamentary	\$16,173	\$16,173	-	-

Assistant's Salary, the
Executive Council Act

S	Bad Debt Expense, the Financial Administration Act	\$1,000	\$1,000	-	-

Total statutory appropriations	\$65,014	\$65,014	-	\$49,301

Total operating expense	\$37,880,414	\$38,414,714	(\$534,300)	\$45,988,645

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

2101-1	Ministry Administration

Salaries and wages	\$18,974,600

Employee benefits	\$5,363,500
Transportation and communication	\$923,700
Services	\$13,208,200
Supplies and equipment	\$508,600
Transfer payments	
Youth Employment Programs	\$335,300
Subtotal	\$39,313,900
Less: recoveries	\$1,498,500
Total operating expense to be voted	\$37,815,400
Sub-items:	
Main office	
Salaries and wages	\$3,609,200
Employee benefits	\$414,600
Transportation and communication	\$270,600
Services	\$553,700

Supplies and equipment	\$131,500	\$4,979,600
Finance and Administration		
Salaries and wages	\$3,978,200	
Employee benefits	\$439,700	
Transportation and communication	\$196,600	
Services	\$6,696,300	
Supplies and equipment	\$92,100	\$11,402,900
Human Resources		
Salaries and wages	\$6,398,400	
Employee benefits	\$3,781,200	
Transportation and communication	\$121,500	
Services	\$704,700	
Supplies and equipment	\$60,000	
Transfer payments		
Youth Employment Programs	\$335,300	
Subtotal	\$11,401,100	

Less: recoveries		\$1,498,500	\$9,902,600
Communications Services			
Salaries and wages		\$3,108,800	
Employee benefits		\$485,700	
Transportation and communication		\$100,000	
Services		\$543,400	
Supplies and equipment		\$100,000	\$4,337,900
Legal Services			
Salaries and wages		\$150,000	
Transportation and communication		\$135,000	
Services		\$4,004,000	
Supplies and equipment		\$65,000	\$4,354,000
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		\$262,900	
Supplies and equipment		\$60,000	\$2,395,200
Total operating expense to be voted			\$37,815,400
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			\$37,880,414
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 in order to promote a healthy and sustainable environment, preserve 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, Crown land, water, and other infrastructure investments including the development and application of geographic and land information and infrastructure to share such information to deliver ministry programs.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between	Actual 2017-18

				2019-20	
				and	
				2018-19	

Operating expense

1	Sustainable Resource Management	\$307,025,000	\$303,009,100	\$4,015,900	\$327,256,073
-	Greenhouse Gas Reduction Initiatives	-	\$1,000	(\$1,000)	-
Total operating expense to be voted		\$307,025,000	\$303,010,100	\$4,014,900	\$327,256,073
S	Forest Renewal Trust, <i>Crown Forest Sustainability Act, 1994</i>	\$1,000	\$1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration</i>	\$5,091,000	\$5,091,000	-	\$22,369,589
Total statutory appropriations		\$5,092,000	\$5,092,000	-	\$22,369,589
Total operating expense		\$312,117,000	\$308,102,100	\$4,014,900	\$349,625,662

Operating assets

5	Natural Resource Management – Operating assets	\$2,883,000	\$2,710,300	\$172,700	\$3,995,573
	Total operating assets to be voted	\$2,883,000	\$2,710,300	\$172,700	\$3,995,573
	Total operating assets	\$2,883,000	\$2,710,300	\$172,700	\$3,995,573

Capital expense

3	Infrastructure for Natural Resource Management	\$12,177,500	\$34,869,400	(\$22,691,900)	\$22,116,049
6	Environmental Remediation	\$1,000	\$1,000	-	-
-	Greenhouse Gas Reduction Initiative- Capital expense	-	\$1,000	(\$1,000)	-
	Total capital expense to be voted	\$12,178,500	\$34,871,400	(\$22,692,900)	\$22,116,049
S	Amortization Expense, the	\$11,144,300	\$12,351,400	(\$1,207,100)	\$9,525,501

<i>Financial Administration Act</i>					
Total statutory appropriations		\$11,144,300	\$12,351,400	(\$1,207,100)	\$9,525,501
Total capital expense		\$23,322,800	\$47,222,800	(\$23,900,000)	\$31,641,550
Capital assets					
4	Infrastructure for Natural Resource Management – capital assets	\$27,835,100	\$24,381,300	\$3,453,800	\$18,529,156
Total capital assets to be voted		\$27,835,100	\$24,381,300	\$3,453,800	\$18,529,156
Total capital assets		\$27,835,100	\$24,381,300	\$3,453,800	\$18,529,156

Standard account by item and sub-items

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

2103-1	Sustainable Resource Management	
	Salaries and wages	\$176,651,600
	Employee benefits	\$26,588,600
	Transportation and communication	\$12,807,800
	Services	\$142,358,300
	Supplies and equipment	\$10,648,800
	Transfer payments	
	Resource Revenue Sharing for Forestry	\$12,671,700
	Natural Resources Policy and Resource Stewardship	\$1,328,000
	Forestry Initiatives	\$8,878,200
	Support to the operation of the Experimental Lakes Area	\$2,000,000
	Provincial Services Resource Stewardship	\$280,000
	Regional Operations Support Programs	\$12,299,500

Far North Program	\$1,500,000	
Fish and Wildlife Resource Stewardship	\$202,500	\$39,159,900
Subtotal		\$408,215,000
Less: recoveries		\$101,190,000
Total operating expense to be voted		\$307,025,000
Sub-items:		
Mapping and Geographic Information		
Salaries and wages	\$8,790,000	
Employee benefits	\$1,224,400	
Transportation and communication	\$190,200	
Services	\$3,251,900	
Supplies and equipment	\$177,000	
Subtotal	\$13,633,500	
Less: recoveries	\$5,700,000	\$7,933,500

Policy and Planning		
Salaries and wages	\$18,281,400	
Employee benefits	\$2,769,800	
Transportation and communication	\$1,379,700	
Services	\$4,451,700	
Supplies and equipment	\$428,500	
Transfer payments		
Natural Resources Policy and Resource Stewardship	\$1,328,000	\$28,639,100
Forest Industry		
Salaries and wages	\$8,754,200	
Employee benefits	\$1,178,400	
Transportation and communication	\$807,000	
Services	\$51,293,500	
Supplies and equipment	\$437,800	

Transfer payments

Resource Revenue Sharing for Forestry	\$12,671,700		
Forestry Initiatives	\$8,878,200	\$21,549,900	\$84,020,800
Provincial Services, Science and Research			
Salaries and wages		\$34,201,300	
Employee benefits		\$4,756,400	
Transportation and communication		\$1,908,600	
Services		\$20,498,800	
Supplies and equipment		\$4,442,600	
Transfer payments			
Support to the operation of the Experimental Lakes Area	\$2,000,000		
Provincial Services Resource Stewardship	\$280,000	\$2,280,000	
Subtotal		\$68,087,700	
Less: recoveries		\$19,800,000	\$48,287,700

Regional Operations			
Salaries and wages		\$66,147,900	
Employee benefits		\$10,595,000	
Transportation and communication		\$4,613,000	
Services		\$25,410,000	
Supplies and equipment		\$2,618,200	
Transfer payments			
Regional Operations Support Programs		\$12,299,500	
Far North Program		\$1,500,000	\$13,799,500
Subtotal		\$123,183,600	
Less: recoveries		\$3,870,000	\$119,313,600
Fish and Wildlife Special Purpose Funds			
Salaries and wages		\$40,476,800	
Employee benefits		\$6,064,600	

Transportation and communication		\$3,909,300	
Services		\$18,623,100	
Supplies and equipment		\$2,544,700	
Transfer payments			
Fish and Wildlife Resource Stewardship		\$202,500	
Subtotal		\$71,821,000	
Less: recoveries		\$71,820,000	\$1,000
Program Administration			
Services		\$18,829,300	\$18,829,300
Total operating expense to be voted			\$307,025,000
Statutory appropriations			
Transfer payments			
Statutory	Forest Renewal Trust, <i>Crown Forest Sustainability Act, 1994</i>		\$2,000

Less: recoveries	\$1,000

Statutory appropriations

Other transactions

Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>	\$5,091,000

Total operating expense for Natural Resource Management Program	\$312,117,000

Operating assets

2103-5	Natural Resource Management – Operating assets

Deposits and prepaid expenses	\$2,882,000

Inventory held for resale	\$2,000

Subtotal	\$2,884,000

Less: recoveries	\$1,000

Total operating assets to be voted	\$2,883,000

Total operating assets for Natural Resource Management Program	\$2,883,000

Capital expense			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		\$587,200
	Services		\$5,987,500
	Supplies and equipment		\$3,205,800
	Transfer payments		
	Conservation Authorities Infrastructure	\$5,000,000	
	Transfer of Real Property at Less Than Market Value	\$1,000	\$5,001,000
	Subtotal		\$14,781,500
	Less: recoveries		\$2,604,000
	Total capital expense to be voted		\$12,177,500
	Sub-items:		
	Provincial Services, Science and Research		

Transportation and communication	\$79,300	
Services	\$308,400	
Supplies and equipment	\$1,066,800	\$1,454,500
Regional Operations		
Transportation and communication	\$13,900	
Services	\$4,993,500	
Supplies and equipment	\$847,300	
Transfer payments		
Conservation Authorities Infrastructure	\$5,000,000	
Subtotal	\$10,854,700	
Less: recoveries	\$2,604,000	\$8,250,700
Forest Industry		
Services	\$156,000	\$156,000
Ministry Support Infrastructure		

Transportation and communication		\$494,000	
Services		\$529,600	
Supplies and equipment		\$1,291,700	
Transfer payments			
Transfer of Real Property at Less Than Market Value		\$1,000	\$2,316,300
Total capital expense to be voted			\$12,177,500
Statutory appropriations			
Other transactions			
Statutory	Amortization Expense, the <i>Financial Administration Act</i>		\$11,144,300
2103-6	Environmental Remediation		
Services			\$1,000
Total capital expense to be voted			\$1,000
Total capital expense for Natural Resource Management Program			\$23,322,800

Capital assets

2103-4	Infrastructure for Natural Resource Management – capital assets	
	Buildings - asset costs	\$4,599,000
	Transportation infrastructure - asset costs	\$6,000,000
	Leasehold improvements	\$800,000
	Dams and engineering structures - asset costs	\$13,074,000
	Machinery and equipment - asset costs	\$1,082,300
	Land and marine fleet - asset costs	\$2,279,800
	Total capital assets to be voted	\$27,835,100

Sub-items:

Provincial Services, Science and
Research

Buildings - asset costs	\$1,000
Dams and engineering	\$150,000

structures - asset costs		
Machinery and equipment - asset costs	\$886,300	
Land and marine fleet - asset costs	\$2,279,800	\$3,317,100
Regional Operations		
Dams and engineering structures - asset costs	\$12,924,000	
Machinery and equipment - asset costs	\$1,000	\$12,925,000
Forest Industry		
Transportation infrastructure - asset costs	\$6,000,000	
Machinery and equipment - asset costs	\$194,000	\$6,194,000
Ministry Support Infrastructure		
Buildings - asset costs	\$4,598,000	
Leasehold improvements	\$800,000	
Machinery and equipment - asset costs	\$1,000	\$5,399,000

Total capital assets to be voted	\$27,835,100

Total capital assets for Natural Resource Management Program	\$27,835,100

Public Protection - vote 2104

The Public Protection Program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Public Protection	\$100,596,000	\$100,180,700	\$415,300	\$149,313,597
	Total operating expense to be voted	\$100,596,000	\$100,180,700	\$415,300	\$149,313,597

S	Bad Debt Expense,	\$10,000	\$10,000	-	-

*the Financial
Administration Act*

Total statutory appropriations	\$10,000	\$10,000	-	-

Total operating expense	\$100,606,000	\$100,190,700	\$415,300	\$149,313,597

Operating assets

3	Public Safety and Emergency Response – Operating assets	\$40,800	\$36,500	\$4,300	\$39,968

Total operating assets to be voted	\$40,800	\$36,500	\$4,300	\$39,968

Total operating assets	\$40,800	\$36,500	\$4,300	\$39,968

Capital expense

5	Infrastructure for Public Safety and Emergency Response	\$1,904,200	\$5,998,500	(\$4,094,300)	\$6,636,473

Total capital expense to be voted	\$1,904,200	\$5,998,500	(\$4,094,300)	\$6,636,473

S	<i>Amortization Expense, the</i>	\$6,679,000	\$5,442,000	\$1,237,000	\$3,797,331

Financial Administration Act					
	Total statutory appropriations	\$6,679,000	\$5,442,000	\$1,237,000	\$3,797,331
	Total capital expense	\$8,583,200	\$11,440,500	(\$2,857,300)	\$10,433,804
Capital assets					
4	Public Safety and Emergency Response – capital assets	\$21,100,500	\$27,946,700	(\$6,846,200)	\$10,652,547
	Total capital assets to be voted	\$21,100,500	\$27,946,700	(\$6,846,200)	\$10,652,547
	Total capital assets	\$21,100,500	\$27,946,700	(\$6,846,200)	\$10,652,547

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		\$62,879,500

Employee benefits	\$9,095,500
Transportation and communication	\$5,529,500
Services	\$57,582,900
Supplies and equipment	\$8,517,800
Transfer payments	
Ontario FireSmart Communities Initiative	\$60,000
Subtotal	\$143,665,200
Less: recoveries	\$43,069,200
Total operating expense to be voted	\$100,596,000

Sub-items:

Public Safety and Emergency Response	
Salaries and wages	\$31,170,500
Employee benefits	\$4,544,200
Transportation and communication	\$2,130,600
Services	\$19,867,200
Supplies and equipment	\$5,085,300

Transfer payments			
Ontario FireSmart Communities Initiative		\$60,000	
Subtotal		\$62,857,800	
Less: recoveries		\$32,068,200	\$30,789,600
Emergency Fire Fighting			
Salaries and wages		\$31,709,000	
Employee benefits		\$4,551,300	
Transportation and communication		\$3,398,900	
Services		\$37,715,700	
Supplies and equipment		\$3,432,500	
Subtotal		\$80,807,400	
Less: recoveries		\$11,001,000	\$69,806,400
Total operating expense to be voted			\$100,596,000
Statutory appropriations			
Other transactions			

Statutory	<i>Bad Debt Expense, the Financial Administration Act</i>	\$10,000
Total operating expense for Public Protection		\$100,606,000
Operating assets		
2104-3	Public Safety and Emergency Response – Operating assets	
	Deposits and prepaid expenses	\$40,800
Total operating assets to be voted		\$40,800
Total operating assets for Public Protection		\$40,800
Capital expense		
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	\$749,500
	Services	\$334,700
	Supplies and equipment	\$819,000
	Other transactions	\$1,000
Total capital expense to be voted		\$1,904,200

Statutory appropriations

Other transactions		
Statutory	Amortization Expense, the Financial Administration Act	\$6,679,000
Total capital expense for Public Protection		\$8,583,200

Capital assets

2104-4	Public Safety and Emergency Response - capital assets	
	Buildings - salaries and wages	\$237,200
	Buildings - employee benefits	\$22,400
	Buildings - asset costs	\$13,521,300
	Dams and engineering structures - asset costs	\$651,000
	Machinery and equipment - asset costs	\$125,000
	Land and marine fleet - asset costs	\$1,000
	Aircraft - asset costs	\$6,542,600
Total capital assets to be voted		\$21,100,500

Total capital assets for Public Protection

\$21,100,500

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 Affairs, Environment, Conservation and Parks, Agriculture, Food and Rural Affairs and Energy, 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Land and Resources Information Technology Cluster	\$30,709,500	\$28,975,000	\$1,734,500	\$29,124,211
Total operating expense to be voted		\$30,709,500	\$28,975,000	\$1,734,500	\$29,124,211
Total operating expense		\$30,709,500	\$28,975,000	\$1,734,500	\$29,124,211

Operating assets

2	Land and Resources Information and Information Technology Cluster	\$1,000	-	\$1,000	-
Total operating assets to be voted		\$1,000	-	\$1,000	-
Total operating assets		\$1,000	-	\$1,000	-

Standard account by item and sub-items

Vote- item number	Standard account by item and sub-items	Amount
Operating expense		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	\$21,542,200
	Employee benefits	\$2,943,100
	Transportation and communication	\$1,209,500
	Services	\$54,663,700
	Supplies and equipment	\$604,800
	Subtotal	\$80,963,300

Less: recoveries \$50,253,800

Total operating expense to be voted \$30,709,500

Total operating expense for Land and Resources Information and \$30,709,500
Information Technology Cluster Program

Operating assets

2105-2 Land and Resources Information and Information Technology
Cluster

Deposits and prepaid expenses \$1,000

Total operating assets to be voted \$1,000

Total operating assets for Land and Resources Information and \$1,000
Information Technology Cluster Program

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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



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Expenditure Estimates for the Office of the Premier (2019-20)

The 2019-2020 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, 2019.

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

2401	Office of the Premier Program	\$2,326,800	\$2,597,100	(\$270,300)	\$2,573,299

Total operating expense to be voted \$2,326,800 \$2,597,100 (\$270,300) \$2,573,299

Statutory appropriations	\$105,861	\$105,861	-	\$111,958
Ministry total operating expense	\$2,432,661	\$2,702,961	(\$270,300)	\$2,685,257
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$2,432,661	\$2,702,961	(\$270,300)	\$2,685,257

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Office of the Premier	\$2,326,800	\$2,597,100	(\$270,300)	\$2,573,299
	Total operating expense to be voted	\$2,326,800	\$2,597,100	(\$270,300)	\$2,573,299
S	Premier's salary, the Executive Council Act	\$89,688	\$89,688	-	\$92,424

S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$19,534
Total statutory appropriations		\$105,861	\$105,861	-	\$111,958
Total operating expense		\$2,432,661	\$2,702,961	(\$270,300)	\$2,685,257

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
2401-1	Office of the Premier	
	Salaries and wages	\$2,007,100
	Employee benefits	\$207,100
	Transportation and communication	\$73,100
	Services	\$19,400
	Supplies and equipment	\$20,100
	Total operating expense to be voted	\$2,326,800

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		\$2,432,661

Updated: May 9, 2019
Published: May 9, 2019

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Expenditure Estimates for the Ministry for Seniors and Accessibility (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry for Seniors and Accessibility for the fiscal year commencing April 1, 2019.

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Summary

The Ministry for Seniors and Accessibility develops policy and programs that promote and facilitate the social, cultural and economic participation of seniors and people with disabilities in all aspects of day-to-day life. The Ministry works across government, and partners with businesses and not-for-profit organizations to support seniors and people with disabilities in accessing services and resources that enable them to lead healthy, independent and socially engaged lives in their communities. The Ministry also oversees the *Seniors Active Living Centres Act, 2017*, the *Retirement Homes Act, 2010*, the *Ontarians with Disabilities Act, 2001* and the *Accessibility for Ontarians with Disabilities Act, 2005*.

Ministry program summary

Vote	Program	Estimates	Estimates	Difference	Actual
		2019-20	2018-19	Between 2019-20 and 2018-19	2017-18

Operating expense

3501	Ministry Administration Program	\$4,391,800	\$4,309,900	\$81,900	\$4,268,957
3502	Seniors Affairs Program	\$24,211,300	\$28,914,300	(\$4,703,000)	\$25,179,606
3503	Accessibility	\$19,451,100	\$19,793,500	(\$342,400)	\$18,913,974

Total operating expense to be voted	\$48,054,200	\$53,017,700	(\$4,963,500)	\$48,362,537

Statutory appropriations	\$47,841	\$64,014	(\$16,173)	\$49,301

Ministry total operating expense	\$48,102,041	\$53,081,714	(\$4,979,673)	\$48,411,838

Operating assets

3501	Ministry Administration Program	\$1,000	\$2,000	(\$1,000)	-

Total operating assets to be voted	\$1,000	\$2,000	(\$1,000)	-

Ministry total operating assets	\$1,000	\$2,000	(\$1,000)	-

Capital expense

3501	Ministry Administration Program	\$1,000	\$1,000	-	-
3502	Seniors Affairs Program	\$3,002,000	\$17,039,900	(\$14,037,900)	-
Total capital expense to be voted		\$3,003,000	\$17,040,900	(\$14,037,900)	-
Statutory appropriations		\$2,000	\$2,000	-	-
Ministry total capital expense		\$3,005,000	\$17,042,900	(\$14,037,900)	-
Capital assets					
3501	Ministry Administration Program	\$1,000	\$1,000	-	-
3502	Seniors Affairs Program	\$1,000	\$1,000	-	-
Total capital assets to be voted		\$2,000	\$2,000	-	-
Ministry total capital assets		\$2,000	\$2,000	-	-
Ministry total operating and capital including consolidation and		\$51,107,041	\$70,124,614	(\$19,017,573)	\$48,411,838

other adjustments (not
including assets)

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$30,519,214	\$26,815,262
Government reorganization		
Transfer of functions from other Ministries	\$22,562,500	\$21,596,576
Restated total operating expense	\$53,081,714	\$48,411,838

Operating assets	2018-19 Estimates	2017-18 Actual
Total operating assets previously published [2]	\$1,000	-
Government reorganization		
Transfer of functions from other Ministries	\$1,000	-
Restated total operating assets	\$2,000	-

Capital expense	2018-19 Estimates	2017-18 Actual
Total capital expense previously published [3]	\$16,004,000	-

Government reorganization		
Transfer of functions from other Ministries	\$1,038,900	-
Restated total capital expense	\$17,042,900	-

Ministry Administration Program - vote 3501

The Ministry Administration Program includes the Offices of the Minister and Deputy Minister, and provides strategic management, leadership and advice, communications, information technology, administrative services and accommodations in support of the ministry and government priorities.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference Between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry administration	\$4,391,800	\$4,309,900	\$81,900	\$4,268,957
	Total operating expense to be voted	\$4,391,800	\$4,309,900	\$81,900	\$4,268,957
S	Minister's salary, the Executive Council Act	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the Executive	-	\$16,173	(\$16,173)	-

Council Act

	Total statutory appropriations	\$47,841	\$64,014	(\$16,173)	\$49,301

Total operating expense \$4,439,641 \$4,373,914 \$65,727 \$4,318,258

Operating assets

10	Accounts receivable	\$1,000	\$2,000	(\$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

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	\$3,083,200
	Employee benefits	\$398,400
	Transportation and communication	\$49,800
	Services	\$831,800
	Supplies and equipment	\$28,600
	Total operating expense to be voted	\$4,391,800
Statutory appropriations		

Statutory	Minister's salary, the <i>Executive Council Act</i>	\$47,841
Total operating expense for Ministry Administration Program		\$4,439,641
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

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: helping develop policy and programs that support seniors in staying healthy, safe, connected and active; leveraging Seniors' Active Living Centres and providing financial support to not-for-profit community organizations that service seniors; working with community partners and drawing on their expertise to prevent and address elder abuse; and overseeing the Retirement Homes Regulatory Authority ensuring senior residents in retirement homes are safe and receive quality care.

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference Between 2019-20 and 2018-19	Actual 2017-18

1	Seniors Affairs Program	\$24,211,300	\$28,914,300	(\$4,703,000)	\$25,179,606

Total operating expense to be voted	\$24,211,300	\$28,914,300	(\$4,703,000)	\$25,179,606

Total operating expense	\$24,211,300	\$28,914,300	(\$4,703,000)	\$25,179,606

Capital expense

3	Seniors Affairs Program	\$3,002,000	\$17,039,900	(\$14,037,900)	-

Total capital expense to be voted	\$3,002,000	\$17,039,900	(\$14,037,900)	-

S	Amortization, the Financial Administration Act	\$1,000	\$1,000	-	-

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

Total capital expense	\$3,003,000	\$17,040,900	(\$14,037,900)	-

Capital assets

2	Seniors Affairs Program	\$1,000	\$1,000	-	-

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

to be voted

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

Standard account by item and sub-items

Vote- item number	Standard account by item and sub-items	Amount
Operating expense		
3502-1	Seniors Affairs Program	
	Salaries and wages	\$3,081,300
	Employee benefits	\$321,500
	Transportation and communication	\$35,400
	Services	\$1,392,200
	Supplies and equipment	\$53,000
	Transfer payments	
	Seniors Affairs Transfer Payment	\$19,327,900
	Total operating expense to be voted	\$24,211,300
	Total operating expense for Seniors Affairs Program	\$24,211,300

Capital expense		
3502-3	Seniors Affairs Program	
Transfer payments		
	Safety and Security for Seniors Program	\$3,000,000
Other transactions		\$2,000
Total capital expense to be voted		\$3,002,000
Statutory appropriation		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Seniors Affairs Program		\$3,003,000
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

Accessibility - vote 3503

The Accessibility program supports, develops, and delivers policies that promote accessibility and help people with disabilities realize their full potential. This includes: managing compliance and enforcement of the *Accessibility for Ontarians with Disabilities Act* and overseeing the review and development of standards under the legislation; conducting outreach activities and providing practical support for businesses to remove barriers to accessibility; working with employers to champion the business case and economic benefits of employing people with disabilities; partnering with disability organizations to help connect people with disabilities with employers; and collaborating with all ministries to implement the public service’s multi-year accessibility plan and prevent barriers in government policies, programs, and front-line services.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference Between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Accessibility	\$19,451,100	\$19,793,500	(\$342,400)	\$18,913,974
Total operating expense to be voted		\$19,451,100	\$19,793,500	(\$342,400)	\$18,913,974
Total operating expense		\$19,451,100	\$19,793,500	(\$342,400)	\$18,913,974

Standard account by item and sub-items

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

Operating expense				
3503-1	Accessibility			
	Salaries and wages		\$8,731,000	
	Employee benefits		\$1,218,100	
	Transportation and communication		\$204,500	
	Services		\$6,995,300	
	Supplies and equipment		\$302,200	
	Transfer payments			
	Rick Hansen Foundation Accessibility Certification Program™		\$500,000	
	Accessibility Transfer Payment		\$1,500,000	\$2,000,000
	Total operating expense to be voted		\$19,451,100	
Total operating expense for Accessibility			\$19,451,100	

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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

expense to be voted

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

Rate



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Expenditure Estimates for the Ministry of the Solicitor General (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of the Solicitor General for the fiscal year commencing April 1, 2019.

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Summary

The Ministry of the Solicitor General (the ministry) is committed to ensuring that all of Ontario’s communities are supported and protected by law enforcement and that public safety and correctional systems are safe, effective, efficient and accountable. To carry out this mandate, the ministry has a wide range of responsibilities including the safety and security of the people of Ontario through effective crime prevention, police oversight and establishing province-wide police standards, as well as maintaining the physical and economic security of Ontario by coordinating public safety initiatives among municipal fire and emergency

service organizations. In addition, the ministry is charged with providing care, custody and supervision for those in remand, or who are serving a custodial or community sentence. The ministry is directly responsible for a number of organizations that contribute to community safety including the Ontario Provincial Police, the Office of the Chief Coroner, the Ontario Forensic Pathology Service and Office of the Fire Marshal and Emergency Management. The ministry is also accountable for the enforcement of animal welfare in Ontario, as well as governing and licensing of private security.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
2601	Ministry Administration Program	\$141,581,100	\$145,439,400	(\$3,858,300)	\$150,108,664
2603	Public Safety Division	\$313,333,300	\$313,432,200	(\$98,900)	\$282,309,066
2604	Ontario Provincial Police	\$1,121,465,900	\$1,167,774,200	(\$46,308,300)	\$1,128,137,313
2605	Correctional services Program	\$934,179,300	\$970,028,300	(\$35,849,000)	\$915,838,118
2606	Justice Technology Services	\$165,019,800	\$138,902,800	\$26,117,000	\$88,219,753

Program					
2607	Agencies, Boards and Commissions Program	\$905,800	\$905,800	-	\$944,621
2609	Emergency Planning and Management	\$84,330,100	\$79,423,900	\$4,906,200	\$76,964,566
2610	Strategic Policy Research and Innovation	\$4,550,800	\$4,400,800	\$150,000	\$6,306,325
2611	Public Safety Training	\$25,222,100	\$26,581,800	(\$1,359,700)	\$21,390,251
2612	Inspectorate	\$1,000	\$6,645,600	(\$6,644,600)	-
2613	Anti-Racism Directorate	\$4,920,000	\$5,120,000	(\$200,000)	\$5,614,963
Total operating expense to be voted		\$2,795,509,200	\$2,858,654,800	(\$63,145,600)	\$2,675,833,640
Statutory appropriations		\$132,187	\$132,187	-	\$18,273,175
Ministry total operating expense		\$2,795,641,387	\$2,858,786,987	(\$63,145,600)	\$2,694,106,815

	Consolidation adjustment - Hospitals	(\$23,400,000)	(\$21,988,600)	(\$1,411,400)	(\$20,571,501)
	Total including consolidation & other adjustments	\$2,772,241,387	\$2,836,798,387	(\$64,557,000)	\$2,673,535,314
	Operating assets				
2601	Ministry Administration Program	\$1,000	\$1,000	-	-
2603	Public Safety Division	\$2,000	\$2,000	-	-
2604	Ontario Provincial Police	\$2,000	\$2,000	-	-
2605	Correctional services Program	\$2,000	\$2,000	-	-
2606	Justice Technology Services Program	\$2,000	\$2,000	-	-

2607	Agencies, Boards and Commissions Program	\$2,000	\$2,000	-	-
2609	Emergency Planning and Management	\$2,000	\$2,000	-	-
2610	Strategic Policy Research and Innovation	\$2,000	\$2,000	-	-
2611	Public Safety Training	\$2,000	\$2,000	-	-
2612	Inspectorate	\$2,000	-	\$2,000	-
2613	Anti-Racism Directorate	\$2,000	-	\$2,000	-
Total operating assets to be voted		\$21,000	\$17,000	\$4,000	-
Ministry total operating assets		\$21,000	\$17,000	\$4,000	-
Capital expense					
2601	Ministry	\$2,931,000	\$6,588,500	(\$3,657,500)	\$1,025,225

[Administration](#)
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2603	Public Safety Division	\$21,425,500	\$21,733,000	(\$307,500)	\$17,354,184
2604	Ontario Provincial Police	\$28,274,900	\$40,731,200	(\$12,456,300)	\$24,268,198
2605	Correctional services Program	\$83,681,700	\$106,009,700	(\$22,328,000)	\$58,709,908
2606	Justice Technology Services Program	\$10,301,000	\$1,000	\$10,300,000	-
2609	Emergency Planning and Management	\$1,000	\$1,000	-	-
2610	Strategic Policy Research and Innovation	\$1,000	\$1,000	-	-
2611	Public Safety Training	\$1,502,000	\$1,501,000	\$1,000	\$3,645,265
Total capital expense to be voted		\$148,118,100	\$176,566,400	(\$28,448,300)	\$105,002,780

	Statutory appropriations	\$44,710,500	\$18,755,000	\$25,955,500	\$13,391,565
	Ministry total capital expense	\$192,828,600	\$195,321,400	(\$2,492,800)	\$118,394,345
Capital assets					
2601	Ministry Administration Program	\$1,000	\$1,000	-	-
2603	Public Safety Division	\$1,000,400	\$1,365,000	(\$364,600)	\$1,216,996
2604	Ontario Provincial Police	\$122,689,400	\$60,725,600	\$61,963,800	\$20,416,999
2605	Correctional services Program	\$14,392,500	\$25,441,500	(\$11,049,000)	\$10,666,358
2606	Justice Technology Services Program	\$158,658,500	\$25,828,800	\$132,829,700	\$1,864,309
2609	Emergency Planning and Management	\$5,700,000	\$1,410,000	\$4,290,000	\$1,719,512
2610	Strategic	\$1,000	\$1,000	-	-

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2611	Public Safety Training	\$1,000	\$1,000	-	-
Total capital assets to be voted		\$302,443,800	\$114,773,900	\$187,669,900	\$35,884,174
Ministry total capital assets		\$302,443,800	\$114,773,900	\$187,669,900	\$35,884,174
Ministry total operating and capital including consolidation and other adjustments (not including assets)		\$2,965,069,987	\$3,032,119,787	(\$67,049,800)	\$2,791,929,659

Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published ^[1]	\$2,853,666,987	\$2,688,491,852
Government reorganization		
Transfer of functions from other Ministries	\$5,120,000	\$5,614,963

Restated total operating expense	\$2,858,786,987	\$2,694,106,815

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 internal audit.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ministry Administration	\$141,581,100	\$145,439,400	(\$3,858,300)	\$150,108,664

Total operating expense to be voted		\$141,581,100	\$145,439,400	(\$3,858,300)	\$150,108,664

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>	\$32,346	\$32,346	-	-

S	Payments under the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	\$17,792,381
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$50,000	\$50,000	-	\$50,000
	Total statutory appropriations	\$131,187	\$131,187	-	\$17,891,682
	Total operating expense	\$141,712,287	\$145,570,587	(\$3,858,300)	\$168,000,346
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	Facilities Renewal	\$2,930,000	\$6,587,500	(\$3,657,500)	\$1,025,225
5	Ministry Administration, Expense related to Capital assets	\$1,000	\$1,000	-	-
	Total capital	\$2,931,000	\$6,588,500	(\$3,657,500)	\$1,025,225

expense to be voted

S	Amortization, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total capital expense	\$2,932,000	\$6,589,500	(\$3,657,500)	\$1,025,225

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
2601-1	Ministry Administration		

Operating expense

Salaries and wages	\$17,457,200
Employee benefits	\$2,348,700
Transportation and communication	\$801,700
Services	\$120,365,600
Supplies and equipment	\$607,900
Total operating expense to be voted	\$141,581,100

Sub-items:

Main office			
Salaries and wages		\$2,900,300	
Employee benefits		\$294,500	
Transportation and communication		\$72,600	
Services		\$288,700	
Supplies and equipment		\$80,300	\$3,636,400
Corporate services			
Salaries and wages		\$10,326,400	
Employee benefits		\$1,509,300	

Transportation and communication		\$547,700	
Services		\$1,684,400	
Supplies and equipment		\$332,800	\$14,400,600
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	\$113,710,900	\$113,710,900
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				\$141,581,100
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>			\$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		\$141,712,287
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		
2601-2 Facilities renewal		
Services		\$2,928,000
Supplies and equipment		\$1,000

Other transactions

Other transactions - Capital investment		\$1,000

Total capital expense to be voted		\$2,930,000

2601-5	Ministry Administration, Expense related to Capital assets	

Other transactions		\$1,000

Total capital expense to be voted		\$1,000

Statutory appropriations

Other transactions		

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

Total capital expense for Ministry Administration Program		\$2,932,000

Capital assets

2601-4	Ministry Administration	

Information technology hardware		\$1,000

Total capital assets to be voted		\$1,000

Total capital assets for Ministry		\$1,000

Administration Program

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 and investigative services 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* including the promotion of animal welfare; and administration of funding agreements with First Nations communities and the federal government to support First Nations policing in Ontario.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Public Safety Division – Office of the Assistant Deputy Minister	\$593,500	\$593,500	-	\$571,565
5	External Relations Branch	\$281,747,400	\$281,699,400	\$48,000	\$251,910,745
6	Private Security and Investigative Services	\$2,672,300	\$2,672,300	-	\$1,695,969

7	Centre of Forensic Sciences	\$28,320,100	\$28,467,000	(\$146,900)	\$28,130,787
Total operating expense to be voted		\$313,333,300	\$313,432,200	(\$98,900)	\$282,309,066
Total operating expense		\$313,333,300	\$313,432,200	(\$98,900)	\$282,309,066
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	\$21,425,500	\$21,733,000	(\$307,500)	\$17,354,184
Total capital expense to be voted		\$21,425,500	\$21,733,000	(\$307,500)	\$17,354,184
S	Amortization, the Financial Administration Act	\$752,600	\$831,700	(\$79,100)	\$679,603
Total statutory appropriations		\$752,600	\$831,700	(\$79,100)	\$679,603

Total capital expense		\$22,178,100	\$22,564,700	(\$386,600)	\$18,033,787
Capital assets					
8	Public Safety Division	\$1,000,400	\$1,365,000	(\$364,600)	\$1,216,996
Total capital assets to be voted		\$1,000,400	\$1,365,000	(\$364,600)	\$1,216,996
Total capital assets		\$1,000,400	\$1,365,000	(\$364,600)	\$1,216,996

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
2603-1	Public Safety Division – Office of the Assistant Deputy Minister		
	Salaries and wages		\$475,700
	Employee benefits		\$60,300
	Transportation and communication		\$18,900
	Services		\$27,300

	Supplies and equipment	\$11,300
Total operating expense to be voted		\$593,500
2603-5	External Relations Branch	
	Salaries and wages	\$5,973,900
	Employee benefits	\$790,900
	Transportation and communication	\$843,900
	Services	\$10,870,400
	Supplies and equipment	\$512,800
	Transfer payments	
	Community Safety and Policing Grant	\$70,696,200
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	\$2,400,000
	Miscellaneous Grants - Policing Services	\$12,637,000
	Safer and Vital Communities Grant	\$855,000
	Federal-Provincial First Nations Policing Agreement	\$48,773,300
	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	\$266,455,500
Subtotal			\$285,447,400
Less: recoveries			\$3,700,000
Total operating expense to be voted			\$281,747,400
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	\$2,573,400
	Supplies and equipment	\$3,048,300
	Total operating expense to be voted	\$28,320,100
	Total operating expense for Public Safety Division	\$313,333,300
	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	\$16,424,500

Loss on asset disposal \$1,000 \$16,425,500

Total capital expense to be voted		\$21,425,500

Statutory appropriations

Other transactions	

Statutory Amortization, the *Financial Administration Act* \$752,600

Total capital expense for Public Safety Division		\$22,178,100

Capital assets

2603-8	Public Safety Division

Machinery and equipment - asset costs \$1,000,400

Total capital assets to be voted		\$1,000,400

Total capital assets for Public Safety Division \$1,000,400

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Corporate and Strategic Services	\$169,412,500	\$182,703,200	(\$13,290,700)	\$195,266,796
2	Chief Firearms Office	\$7,167,300	\$7,174,000	(\$6,700)	\$6,332,885
3	Investigations and Organized Crime	\$145,043,700	\$141,238,700	\$3,805,000	\$127,594,117

4	Field and Traffic Services	\$734,876,700	\$778,185,400	(\$43,308,700)	\$737,439,872
5	Fleet Management	\$64,965,700	\$58,472,900	\$6,492,800	\$61,503,643
	Total operating expense to be voted	\$1,121,465,900	\$1,167,774,200	(\$46,308,300)	\$1,128,137,313
S	Payments under the <i>Police Services Act</i>	\$1,000	\$1,000	-	\$381,493
	Total statutory appropriations	\$1,000	\$1,000	-	\$381,493
	Total operating expense	\$1,121,466,900	\$1,167,775,200	(\$46,308,300)	\$1,128,518,806
	Operating assets				
6	Ontario Provincial Police	\$2,000	\$2,000	-	-
	Total operating assets to be voted	\$2,000	\$2,000	-	-

Total operating assets		\$2,000	\$2,000	-	-
Capital expense					
8	Ontario Provincial Police	\$28,274,900	\$40,731,200	(\$12,456,300)	\$24,268,198
Total capital expense to be voted		\$28,274,900	\$40,731,200	(\$12,456,300)	\$24,268,198
S	Amortization, the <i>Financial Administration Act</i>	\$11,878,600	\$12,889,500	(\$1,010,900)	\$9,390,609
Total statutory appropriations		\$11,878,600	\$12,889,500	(\$1,010,900)	\$9,390,609
Total capital expense		\$40,153,500	\$53,620,700	(\$13,467,200)	\$33,658,807
Capital assets					
7	Ontario Provincial Police	\$122,689,400	\$60,725,600	\$61,963,800	\$20,416,999

Total capital assets to be voted	\$122,689,400	\$60,725,600	\$61,963,800	\$20,416,999

Total capital assets	\$122,689,400	\$60,725,600	\$61,963,800	\$20,416,999

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		\$130,956,600
	Employee benefits		\$7,287,800
	Transportation and communication		\$14,395,000
	Services		\$15,546,600
	Supplies and equipment		\$3,074,100
	Subtotal		\$171,260,100
	Less: recoveries		\$1,847,600
	Total operating expense to be voted		\$169,412,500

2604-2	Chief Firearms Office	
	Salaries and wages	\$4,194,600
	Employee benefits	\$560,400
	Transportation and communication	\$99,500
	Services	\$2,209,100
	Supplies and equipment	\$103,700
	Total operating expense to be voted	\$7,167,300
2604-3	Investigations and Organized Crime	
	Salaries and wages	\$119,152,700
	Employee benefits	\$7,441,700
	Transportation and communication	\$8,139,700
	Services	\$9,324,400
	Supplies and equipment	\$4,493,800
	Subtotal	\$148,552,300
	Less: recoveries	\$3,508,600
	Total operating expense to be voted	\$145,043,700

2604-4	Field and Traffic Services	
	Salaries and wages	\$627,089,000
	Employee benefits	\$110,662,500
	Transportation and communication	\$6,599,600
	Services	\$22,040,500
	Supplies and equipment	\$3,006,500
	Subtotal	\$769,398,100
	Less: recoveries	\$34,521,400
	Total operating expense to be voted	\$734,876,700
2604-5	Fleet Management	
	Transportation and communication	\$116,600
	Services	\$20,615,000
	Supplies and equipment	\$47,758,700
	Subtotal	\$68,490,300
	Less: recoveries	\$3,524,600

Total operating expense to be voted		\$64,965,700

Statutory appropriations

Other transactions		

Statutory	Payments under the <i>Police Services Act</i>	\$1,000

Total operating expense for Ontario Provincial Police		\$1,121,466,900

Operating assets

2604-6	Ontario Provincial Police	

Deposits and prepaid expenses	\$1,000

Advances and recoverable amounts	\$1,000

Total operating assets to be voted	\$2,000

Total operating assets for Ontario Provincial Police		\$2,000

Capital expense

2604-8	Ontario Provincial Police	

Services	\$13,025,800

Supplies and equipment	\$1,000

Other transactions			
Capital investments		\$14,873,100	
Loss on asset disposal		\$375,000	\$15,248,100
Total capital expense to be voted			\$28,274,900

Statutory appropriations		
Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$11,878,600
Total capital expense for Ontario Provincial Police		\$40,153,500

Capital assets		
2604-7	Ontario Provincial Police	
	Buildings - alternative financing and procurement	\$97,971,000
	Machinery and equipment - asset costs	\$10,801,500
	Information technology hardware	\$4,489,500
	Land and marine fleet - asset costs	\$9,427,400
	Total capital assets to be voted	\$122,689,400

Total capital assets for Ontario Provincial Police	\$122,689,400

Correctional services Program - vote 2605

The Ministry of the Solicitor General is committed to reforming Ontario’s adult correctional system to increase efficiency, enhance long-term outcomes, and improve the experience of our frontline staff. This will be achieved by using technology to automate and digitize business processes, providing alternatives to incarceration, developing resources to better support staff, and implementing governance and review mechanisms. The reform of Ontario’s Correctional services will contribute to creating an integrated, efficient and sustainable criminal justice system that supports prevention and successful reintegration, while protecting public safety.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Operational Support	\$26,475,000	\$33,438,500	(\$6,963,500)	\$26,142,563
2	Staff Training	\$10,096,200	\$17,299,200	(\$7,203,000)	\$11,289,435
3	Institutional Services	\$767,863,000	\$785,156,700	(\$17,293,700)	\$754,716,265
4	Community Services	\$126,127,300	\$129,306,800	(\$3,179,500)	\$120,229,899

5	Correctional services Oversight and Investigations	\$3,617,800	\$4,827,100	(\$1,209,300)	\$3,459,956
Total operating expense to be voted		\$934,179,300	\$970,028,300	(\$35,849,000)	\$915,838,118
Total operating expense		\$934,179,300	\$970,028,300	(\$35,849,000)	\$915,838,118
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	\$83,679,700	\$106,007,700	(\$22,328,000)	\$58,709,908
10	Institutional Services, Expense related to Capital assets	\$1,000	\$1,000	-	-
11	Community Services, Expense	\$1,000	\$1,000	-	-

related to capital assets					
Total capital expense to be voted					
		\$83,681,700	\$106,009,700	(\$22,328,000)	\$58,709,908
S					
	Amortization, Institutional Services, the <i>Financial Administration Act</i>	\$2,213,900	\$2,532,000	(\$318,100)	\$1,451,199
Total statutory appropriations					
		\$2,213,900	\$2,532,000	(\$318,100)	\$1,451,199
Total capital expense					
		\$85,895,600	\$108,541,700	(\$22,646,100)	\$60,161,107
Capital assets					
8					
	Institutional Services	\$14,392,500	\$25,441,500	(\$11,049,000)	\$10,666,358
Total capital assets to be voted					
		\$14,392,500	\$25,441,500	(\$11,049,000)	\$10,666,358
Total capital assets					
		\$14,392,500	\$25,441,500	(\$11,049,000)	\$10,666,358

Standard account by item and sub-items

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

number		
Operating expense		
2605-1	Operational Support	
	Salaries and wages	\$18,412,200
	Employee benefits	\$2,701,500
	Transportation and communication	\$602,600
	Services	\$3,638,600
	Supplies and equipment	\$5,787,600
	Transfer payments	
	Community Works Program	\$412,400
	Subtotal	\$31,554,900
	Less: recoveries	\$5,079,900
	Total operating expense to be voted	\$26,475,000
2605-2	Staff Training	
	Salaries and wages	\$7,497,400
	Employee benefits	\$1,112,700

Transportation and communication		\$334,300
Services		\$403,400
Supplies and equipment		\$748,400
Total operating expense to be voted		\$10,096,200
2605-3	Institutional Services	
Salaries and wages		\$525,098,500
Employee benefits		\$91,543,700
Transportation and communication		\$7,065,200
Services		\$74,567,500
Supplies and equipment		\$65,048,500
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		\$767,863,000
2605-4	Community Services	
	Salaries and wages	\$90,652,500
	Employee benefits	\$14,936,100
	Transportation and communication	\$2,662,200
	Services	\$9,827,000
	Supplies and equipment	\$1,027,400
	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		\$126,127,300
2605-5	Correctional services Oversight and Investigations	
	Salaries and wages	\$2,971,000
	Employee benefits	\$334,200
	Transportation and communication	\$115,000

Services		\$184,600
Supplies and equipment		\$13,000
Total operating expense to be voted		\$3,617,800
Total operating expense for Correctional services Program		\$934,179,300
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		\$22,998,300
Supplies and equipment		\$1,000
Other transactions		

Capital investments		\$60,680,400
Total capital expense to be voted		\$83,679,700
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 Financial Administration Act	\$2,213,900
Total capital expense for Correctional services Program		\$85,895,600
Capital assets		
2605-8	Institutional Services	

Buildings - alternative financing and procurement	\$6,267,800
Machinery and equipment - asset costs	\$8,123,700
Land and marine fleet - asset costs	\$1,000
Total capital assets to be voted	\$14,392,500
Total capital assets for Correctional services Program	\$14,392,500

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 Strategy and the JTS 2020 Strategic Plan 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 number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Justice Technology	\$165,019,800	\$138,902,800	\$26,117,000	\$88,219,753

Services					
Total operating expense to be voted		\$165,019,800	\$138,902,800	\$26,117,000	\$88,219,753
Total operating expense		\$165,019,800	\$138,902,800	\$26,117,000	\$88,219,753
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	\$10,301,000	\$1,000	\$10,300,000	-
Total capital expense to be voted		\$10,301,000	\$1,000	\$10,300,000	-
S	Amortization, the Financial Administration Act	\$29,624,400	\$2,325,800	\$27,298,600	\$1,786,695
Total statutory		\$29,624,400	\$2,325,800	\$27,298,600	\$1,786,695

appropriations

	Total capital expense	\$39,925,400	\$2,326,800	\$37,598,600	\$1,786,695

Capital assets

4	Justice Technology Services	\$158,658,500	\$25,828,800	\$132,829,700	\$1,864,309

Total capital assets to be voted	\$158,658,500	\$25,828,800	\$132,829,700	\$1,864,309

Total capital assets	\$158,658,500	\$25,828,800	\$132,829,700	\$1,864,309

Standard account by item and sub-items

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

Operating expense

2606-1	Justice Technology Services

Salaries and wages	\$33,849,600

Employee benefits	\$4,204,000

Transportation and communication	\$50,482,400

Services	\$160,540,400

	Supplies and equipment	\$4,543,400
	Subtotal	\$253,619,800
	Less: recoveries	\$88,600,000
	Total operating expense to be voted	\$165,019,800
	Total operating expense for Justice Technology Services Program	\$165,019,800
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	\$10,301,000

Total capital expense to be voted \$10,301,000

Statutory appropriations

Other transactions

Statutory	Amortization, the <i>Financial Administration Act</i>	\$29,624,400

Total capital expense for Justice Technology Services Program \$39,925,400

Capital assets

2606-4	Justice Technology Services

Dams and engineering structures - asset costs	\$2,000

Information technology hardware	\$158,655,500

Business application software - asset costs	\$1,000

Total capital assets to be voted \$158,658,500

Total capital assets for Justice Technology Services Program \$158,658,500

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	Item	Estimates	Estimates	Difference	Actual

number		2019-20	2018-19	between 2019-20 and 2018-19	2017-18

Operating expense

1	Agencies, Boards and Commissions	\$905,800	\$905,800	-	\$944,621

	Total operating expense to be voted	\$905,800	\$905,800	-	\$944,621

	Total operating expense	\$905,800	\$905,800	-	\$944,621

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

5	Office of the Chief Coroner and Ontario Forensic Pathology Service	\$46,078,200	\$39,321,200	\$6,757,000	\$46,923,469
8	Office of the Fire Marshal and Emergency Management	\$38,251,900	\$40,102,700	(\$1,850,800)	\$30,041,097
Total operating expense to be voted		\$84,330,100	\$79,423,900	\$4,906,200	\$76,964,566
Total operating expense		\$84,330,100	\$79,423,900	\$4,906,200	\$76,964,566

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	\$238,000	\$173,000	\$65,000	\$83,459
Total statutory appropriations					
		\$238,000	\$173,000	\$65,000	\$83,459
Total capital expense					
		\$239,000	\$174,000	\$65,000	\$83,459
Capital assets					
6	Emergency Planning and Management	\$5,700,000	\$1,410,000	\$4,290,000	\$1,719,512
Total capital assets to be voted					
		\$5,700,000	\$1,410,000	\$4,290,000	\$1,719,512
Total capital assets					
		\$5,700,000	\$1,410,000	\$4,290,000	\$1,719,512

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		\$17,750,400
	Employee benefits		\$2,299,800
	Transportation and communication		\$989,700
	Services		\$21,911,800
	Supplies and equipment		\$956,500
	Transfer payments		
	Grants for Forensic Services		\$2,170,000
	Total operating expense to be voted		\$46,078,200
2609-8	Office of the Fire Marshal and Emergency Management		
	Salaries and wages		\$23,970,500
	Employee benefits		\$3,621,900

Transportation and communication		\$1,063,600
Services		\$7,071,700
Supplies and equipment		\$1,603,200
Transfer payments		
Grants for Fire Safety		\$620,000
Grants for Emergency Operations		\$301,000
		\$921,000
Total operating expense to be voted		\$38,251,900
Total operating expense for Emergency Planning and Management		\$84,330,100
Operating assets		
2609-3	Emergency Planning and Management	
Deposits and prepaid expenses		\$1,000
Advances and recoverable amounts		\$1,000
Total operating assets to be voted		\$2,000
Total operating assets for Emergency Planning and Management		\$2,000
Capital expense		

2609-7	Emergency Planning and Management, Expense related to Capital assets	
	Other transactions	\$1,000
	Total capital expense to be voted	\$1,000
	Statutory appropriations	
	Other transactions	
Statutory	Amortization, the <i>Financial Administration Act</i>	\$238,000
	Total capital expense for Emergency Planning and Management	\$239,000
	Capital assets	
2609-6	Emergency Planning and Management	
	Land and marine fleet - asset costs	\$5,700,000
	Total capital assets to be voted	\$5,700,000
	Total capital assets for Emergency Planning and Management	\$5,700,000

Strategic Policy Research and Innovation - vote 2610

The division is responsible for leading evidence-based policy development, data analysis, research, performance measurement and economic analysis, along with the coordination of justice sector

intergovernmental activities to support ministry and government priorities.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Strategic Policy Research and Innovation	\$4,550,800	\$4,400,800	\$150,000	\$6,306,325

Total operating expense to be voted	\$4,550,800	\$4,400,800	\$150,000	\$6,306,325

Total operating expense	\$4,550,800	\$4,400,800	\$150,000	\$6,306,325

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	\$1,000	\$1,000	-	-

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

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount
Operating expense		
2610-1	Strategic Policy Research and Innovation	

	Salaries and wages	\$3,389,200
	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	\$4,550,800
	Total operating expense for Strategic Policy Research and Innovation	\$4,550,800
	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 Division is to support expert training for police and other community safety personnel to meet the public safety needs of all communities throughout the province in a sustainable way.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Public Safety Training	\$25,222,100	\$26,581,800	(\$1,359,700)	\$21,390,251

Total operating expense to be voted	\$25,222,100	\$26,581,800	(\$1,359,700)	\$21,390,251

Total operating expense	\$25,222,100	\$26,581,800	(\$1,359,700)	\$21,390,251

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	\$1,502,000	\$1,501,000	\$1,000	\$3,645,265

Total capital expense to be voted		\$1,502,000	\$1,501,000	\$1,000	\$3,645,265
S	Amortization, The Financial Administration Act	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$1,503,000	\$1,502,000	\$1,000	\$3,645,265
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	\$13,692,300
Employee benefits	\$1,255,200
Transportation and communication	\$489,500
Services	\$7,988,600
Supplies and equipment	\$1,797,500
Subtotal	\$25,223,100
Less: recoveries	\$1,000
Total operating expense to be voted	\$25,222,100

Sub-items:

Business Support	
Salaries and wages	\$375,400
Employee benefits	\$40,800
Transportation and communication	\$10,000
Services	\$9,200
Supplies and equipment	\$8,600
Subtotal	\$444,000

Less: recoveries		\$1,000	\$443,000
Ontario Police College			
Salaries and wages		\$13,316,900	
Employee benefits		\$1,214,400	
Transportation and communication		\$479,500	
Services		\$7,979,400	
Supplies and equipment		\$1,788,900	\$24,779,100
Total operating expense to be voted			\$25,222,100
Total operating expense for Public Safety Training			\$25,222,100
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	\$1,499,000
	Supplies and equipment	\$1,000
Other transactions		
	Other transactions - Capital Investment	\$2,000
Total capital expense to be voted		\$1,502,000
Statutory appropriations		
Other transactions		
Statutory	Amortization, The <i>Financial Administration Act</i>	\$1,000
Total capital expense for Public Safety Training		\$1,503,000
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 - vote 2612

The *Community Safety and Policing Act, 2019*, which received Royal Assent but is not yet in force, establishes a provincial Inspector General of Policing as part of the ministry. The Inspector General and supporting Inspectorate are required to monitor and conduct inspections related to compliance with the Act and to deal with certain complaints regarding policing and board members. The Inspector General may issue directions and impose measures to address non-compliance. This new role will enhance the ministry's capacity to ensure compliance with the Act and its regulations, including the provision of adequate and effective policing across the province.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

-	Public Safety Institute	-	\$3,168,800	(\$3,168,800)	-
2	Inspectorate	\$1,000	\$3,476,800	(\$3,475,800)	-
Total operating expense to be voted		\$1,000	\$6,645,600	(\$6,644,600)	-

Total operating expense

\$1,000

\$6,645,600

(\$6,644,600)

-

Operating assets

5	Inspectorate	\$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

Operating expense

2612-2	Inspectorate	

Services \$1,000

Total operating expense to be voted	\$1,000

Total operating expense for Inspectorate \$1,000

Operating assets

2612-5	Inspectorate	

Deposits and prepaid expenses \$1,000

Advances and recoverable amounts \$1,000

Total operating assets to be voted	\$2,000

Total operating assets for Inspectorate \$2,000

Anti-Racism Directorate - vote 2613

The Anti-Racism Directorate (ARD) leads the government’s anti-racism initiatives to build a more inclusive society. It works to identify, address and prevent systemic racism in government policy, legislation, programs and services through the development and implementation of anti-racism tools. As per the *Anti-Racism Act, 2017*, the ARD supports the Minister in implementing the province’s multi-year anti-racism strategy and its initiatives to advance racial equity and inclusivity.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Anti-Racism Directorate	\$4,920,000	\$5,120,000	(\$200,000)	\$5,614,963
	Total operating expense to be voted	\$4,920,000	\$5,120,000	(\$200,000)	\$5,614,963
	Total operating expense	\$4,920,000	\$5,120,000	(\$200,000)	\$5,614,963
Operating assets					
4	Anti-Racism Directorate	\$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

Operating expense		
2613-1	Anti-Racism Directorate	
	Salaries and wages	\$2,415,000
	Employee benefits	\$289,800
	Services	\$2,214,200
	Transfer payments	
	Anti-Racism Initiatives	\$1,000
	Total operating expense to be voted	\$4,920,000

Total operating expense for Anti-Racism Directorate	\$4,920,000

Operating assets		

2613-4	Anti-Racism Directorate	
	Deposits and prepaid expenses	\$1,000

Advances and recoverable amounts \$1,000

Total operating assets to be voted \$2,000

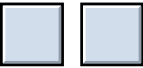
Total operating assets for Anti-Racism Directorate \$2,000

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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

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Expenditure Estimates for the Ministry of Tourism, Culture and Sport (2019-20)

The 2019-2020 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, 2019.

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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 and support for three fast-growing sectors of the provincial economy – tourism, culture, and sport and recreation – 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
3801	Ministry Administration Program	\$25,814,700	\$27,889,400	(\$2,074,700)	\$28,477,037
3802	Tourism Program	\$105,477,200	\$128,136,400	(\$22,659,200)	\$145,769,957
3803	Sport, Recreation and Community Programs	\$59,115,400	\$58,429,000	\$686,400	\$62,700,636
3805	Culture Program	\$235,295,600	\$294,935,200	(\$59,639,600)	\$257,753,000
3806	Ontario Trillium Foundation Program	\$103,497,000	\$115,001,000	(\$11,504,000)	\$115,000,000
3808	Ontario Cultural Media	\$614,141,200	\$528,766,500	\$85,374,700	\$654,195,621

Tax Credits

Total operating expense to be voted	\$1,143,341,100	\$1,153,157,500	(\$9,816,400)	\$1,263,896,251
Statutory appropriations	\$67,014	\$147,201	(\$80,187)	\$131,436
Ministry total operating expense	\$1,143,408,114	\$1,153,304,701	(\$9,896,587)	\$1,264,027,687
Consolidation adjustment - Ontario Place Corporation	\$9,755,000	\$11,235,000	(\$1,480,000)	\$13,536,358
Consolidation adjustment - Metro Toronto Convention Centre	\$52,987,000	\$51,279,000	\$1,708,000	\$54,848,022
Consolidation adjustment - Ontario Tourism Marketing Partnership Corporation	\$1,040,100	\$3,649,000	(\$2,608,900)	\$2,639,566
Consolidation adjustment - Ontario Science Centre	\$12,392,900	\$15,760,000	(\$3,367,100)	\$13,414,666

Consolidation adjustment - Ontario Trillium Foundation	\$6,080,000	\$4,511,200	\$1,568,800	(\$6,875,543)
Consolidation adjustment - Royal Ontario Museum	\$45,500,000	\$34,360,000	\$11,140,000	\$48,930,600
Consolidation adjustment - Ontario Arts Council	\$697,200	\$433,700	\$263,500	(\$591,222)
Consolidation adjustment - Niagara Parks Commission	\$101,892,600	\$89,663,500	\$12,229,100	\$92,485,223
Consolidation adjustment - Ottawa Convention Centre	\$16,585,800	\$15,601,600	\$984,200	\$16,885,028
Consolidation adjustment - Science North	\$11,366,100	\$9,781,100	\$1,585,000	\$11,147,427
Operating expense adjustment -	-	\$3,299,200	(\$3,299,200)	\$697,355

Cap and Trade
Wind Down
Account
Reclassification

Total including consolidation & other adjustments	\$1,401,704,814	\$1,392,878,001	\$8,826,813	\$1,511,145,167

Operating assets

3801	Ministry Administration Program	\$1,000	\$2,000	(\$1,000)	-
Total operating assets to be voted		\$1,000	\$2,000	(\$1,000)	-
Ministry total operating assets		\$1,000	\$2,000	(\$1,000)	-

Capital expense

3801	Ministry Administration Program	\$4,000	\$4,000	-	-
3802	Tourism Program	\$1,000	\$1,000	-	-
3803	Sport,	\$1,000	\$1,000	-	-

	Recreation and Community Programs				
3804	Tourism and Culture Capital Program	\$68,870,300	\$126,050,200	(\$57,179,900)	\$82,324,526
3805	Culture Program	\$1,000	\$1,000	-	-
	Total capital expense to be voted	\$68,877,300	\$126,057,200	(\$57,179,900)	\$82,324,526
	Statutory appropriations	\$4,000	\$4,000	-	-
	Ministry total capital expense	\$68,881,300	\$126,061,200	(\$57,179,900)	\$82,324,526
	Consolidation adjustment - Ontario Place Corporation	(\$17,800,000)	(\$31,435,900)	\$13,635,900	(\$39,624,485)
	Consolidation adjustment - Metro Toronto Convention Centre	\$10,545,400	\$9,563,000	\$982,400	\$9,867,473
	Consolidation adjustment - Ontario Tourism Marketing	\$1,606,600	\$2,039,700	(\$433,100)	\$2,101,308

Partnership Corporation				
Consolidation adjustment - Ontario Science Centre	\$721,000	\$363,000	\$358,000	\$1,211,000
Consolidation adjustment - Ontario Trillium Foundation	\$420,000	\$437,000	(\$17,000)	\$395,946
Consolidation adjustment - Royal Ontario Museum	\$7,705,000	\$10,200,000	(\$2,495,000)	\$5,115,000
Consolidation adjustment - Ontario Arts Council	\$390,000	\$504,000	(\$114,000)	\$549,844
Consolidation adjustment - Niagara Parks Commission	\$11,728,100	\$9,872,000	\$1,856,100	\$9,223,116
Consolidation adjustment - Ottawa Convention Centre	\$5,525,000	\$5,531,000	(\$6,000)	\$5,266,869

	Consolidation adjustment - Science North	\$1,965,500	(\$3,870,500)	\$5,836,000	\$1,900,006
	Capital expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$11,812,500	(\$11,812,500)	\$988,682
	Total including consolidation & other adjustments	\$91,687,900	\$141,077,000	(\$49,389,100)	\$79,319,285
Capital assets					
3801	Ministry Administration Program	\$3,000	\$3,000	-	-
3802	Tourism Program	\$14,318,000	\$25,063,000	(\$10,745,000)	\$4,296,444
3805	Culture Program	\$1,000	\$1,000	-	-
	Total capital assets to be voted	\$14,322,000	\$25,067,000	(\$10,745,000)	\$4,296,444
	Ministry total capital assets	\$14,322,000	\$25,067,000	(\$10,745,000)	\$4,296,444
	Ministry total	\$1,493,392,714	\$1,533,955,001	(\$40,562,287)	\$1,590,464,452

operating and
capital
including
consolidation
and other
adjustments
(not including
assets)

Reconciliation to previously published data

Operating expense	2018-19 Estimates	2017-18 Actual
Total operating expense previously published [1]	\$1,133,505,487	\$1,244,368,836
Government reorganization		
Transfer of functions from other Ministries	\$19,910,414	\$19,770,051
Transfer of functions to other Ministries	(\$111,200)	(\$111,200)
Restated total operating expense	\$1,153,304,701	\$1,264,027,687

Operating assets	2018-19 Estimates	2017-18 Actual
Total operating assets previously published [2]	\$1,000	-
Government reorganization		
Transfer of functions from other Ministries	\$1,000	-

Restated total operating assets	\$2,000	-

Capital expense	2018-19 Estimates	2017-18 Actual

Total capital expense previously published [\[3\]](#) \$126,059,200 \$82,324,526

Government reorganization

Transfer of functions from other Ministries \$2,000 -

Restated total capital expense	\$126,061,200	\$82,324,526

Capital assets	2018-19 Estimates	2017-18 Actual

Total capital assets previously published [\[4\]](#) \$25,066,000 \$4,296,444

Government reorganization

Transfer of functions from other Ministries \$1,000 -

Restated total capital assets	\$25,067,000	\$4,296,444

Ministry Administration Program - vote 3801

The Ministry Administration Program includes the Offices of the Minister, Parliamentary Assistant and 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, legal services, human resources, regional program support, corporate policy, corporate and fiscal planning, controllership activities, and information technology and business solutions. Some areas provide corporate support to several ministries and their agencies.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry Administration	\$25,814,700	\$27,889,400	(\$2,074,700)	\$28,477,037
	Total operating expense to be voted	\$25,814,700	\$27,889,400	(\$2,074,700)	\$28,477,037
S	Minister's Salary, the <i>Executive Council Act</i>	\$47,841	\$111,855	(\$64,014)	\$115,352
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	\$16,173	\$32,346	(\$16,173)	\$16,084
	Total statutory appropriations	\$64,014	\$144,201	(\$80,187)	\$131,436
	Total operating expense	\$25,878,714	\$28,033,601	(\$2,154,887)	\$28,608,473

Operating assets					
10	Accounts receivable	\$1,000	\$2,000	(\$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					
3	Ministry Administration	\$4,000	\$4,000	-	-
Total capital expense to be voted		\$4,000	\$4,000	-	-
S	Amortization, the Financial Administration Act	\$2,000	\$2,000	-	-
Total statutory appropriations		\$2,000	\$2,000	-	-
Total capital expense		\$6,000	\$6,000	-	-
Capital assets					
2	Ministry Administration	\$3,000	\$3,000	-	-

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

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3801-1	Ministry Administration		
	Salaries and wages		\$15,159,700
	Employee benefits		\$1,845,800
	Transportation and communication		\$909,700
	Services		\$7,317,800
	Supplies and equipment		\$582,700
	Subtotal		\$25,815,700
	Less: recoveries		\$1,000
	Total operating expense to be voted		\$25,814,700

Sub-items:

Main office			
Salaries and wages	\$3,760,600		
Employee benefits	\$381,400		
Transportation and communication	\$209,500		
Services	\$373,000		
Supplies and equipment	\$88,200	\$4,812,700	
Communications Services			
Salaries and wages	\$2,473,400		
Employee benefits	\$348,300		
Transportation and communication	\$48,000		
Services	\$238,500		
Supplies and equipment	\$121,000	\$3,229,200	
Information Technology			
Services	\$587,100	\$587,100	
Legal Services			

Salaries and wages	\$207,400	
Employee benefits	\$27,000	
Transportation and communication	\$17,500	
Services	\$1,868,100	
Supplies and equipment	\$12,400	\$2,132,400
Regional Services and Corporate Support		
Salaries and wages	\$4,860,100	
Employee benefits	\$575,900	
Transportation and communication	\$533,300	
Services	\$2,670,900	
Supplies and equipment	\$229,100	
Subtotal	\$8,869,300	
Less: recoveries	\$1,000	\$8,868,300
Human Resources		
Salaries and wages	\$1,218,200	
Employee benefits	\$91,000	

Transportation and communication	\$24,400

Services	\$99,200

Supplies and equipment	\$26,200	\$1,459,000

Financial and Audit Services

Salaries and wages	\$1,635,000

Employee benefits	\$274,700

Transportation and communication	\$53,600

Services	\$1,457,900

Supplies and equipment	\$91,100	\$3,512,300

Corporate Policy and Planning

Salaries and wages	\$1,005,000

Employee benefits	\$147,500

Transportation and communication	\$23,400

Services	\$23,100

Supplies and equipment	\$14,700	\$1,213,700

Total operating expense to be voted		\$25,814,700
Statutory appropriations		
Statutory	Minister's Salary, the <i>Executive Council Act</i>	\$47,841
Statutory	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	\$16,173
Total operating expense for Ministry Administration Program		\$25,878,714
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		\$4,000

Total capital expense to be voted	\$4,000

Statutory appropriations

Other transactions

Statutory	Amortization, the <i>Financial Administration Act</i>	\$2,000

Total capital expense for Ministry Administration Program	\$6,000

Capital assets

3801-2	Ministry Administration

Land	\$1,000

Land and marine fleet - asset costs	\$2,000

Total capital assets to be voted	\$3,000

Total capital assets for Ministry Administration Program	\$3,000

Tourism Program - vote 3802

The Tourism Program seeks to maximize the economic impact of Ontario's tourism industry.

The Ministry works in partnership with the tourism industry to strengthen and build the tourism sector and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing focused support to tourism regions and festivals and events across the province, identifying tourism investment and

development opportunities, and providing strategic research to keep tourism stakeholders 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Tourism	\$105,477,200	\$128,136,400	(\$22,659,200)	\$145,769,957
	Total operating expense to be voted	\$105,477,200	\$128,136,400	(\$22,659,200)	\$145,769,957
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$1,000	\$1,000	-	-
	Total operating expense	\$105,478,200	\$128,137,400	(\$22,659,200)	\$145,769,957

Capital expense

3	Tourism	\$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	Tourism	\$14,318,000	\$25,063,000	(\$10,745,000)	\$4,296,444
Total capital assets to be voted		\$14,318,000	\$25,063,000	(\$10,745,000)	\$4,296,444
Total capital assets		\$14,318,000	\$25,063,000	(\$10,745,000)	\$4,296,444

Standard account by item and sub-items

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

item number		
Operating expense		
3802-1	Tourism	
	Salaries and wages	\$11,761,500
	Employee benefits	\$1,822,200
	Transportation and communication	\$467,200
	Services	\$3,997,600
	Supplies and equipment	\$921,200
	Transfer payments	
	Grants in Support of Tourism Investment Development	\$500,000
	Grants in Support of the Festival and Event Attractions and Support Program	\$20,000,000
	Grants in Support of Tourism Regions	\$23,847,200
	Ontario Tourism Marketing Partnership Corporation	\$32,967,500
	Ontario Place Corporation	\$2,070,000

St. Lawrence Parks Commission	\$7,122,800	\$86,507,500

Total operating expense to be voted	\$105,477,200

Statutory appropriations

Other transactions

Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000

Total operating expense for Tourism Program	\$105,478,200

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	\$14,317,000
	Land and marine fleet - asset costs	\$1,000
	Total capital assets to be voted	\$14,318,000
	Total capital assets for Tourism Program	\$14,318,000

Sport, Recreation and Community Programs - vote 3803

The Ministry's sport, recreation and community programs are working to improve Ontarians' sport and physical activity experiences and support the development of 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 improve physical activity including targeted supports to engage Indigenous 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 amateur and professional combative sport and works to make Ontario a leader in the area of sport safety.

Though the Ontario Honours and Awards Secretariat, the Ministry also recognizes the outstanding contributions and achievements of the people of Ontario.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20	Actual 2017-18

and
2018-19

Operating expense

1	Sport, Recreation and Community	\$59,115,400	\$58,429,000	\$686,400	\$62,700,636
Total operating expense to be voted		\$59,115,400	\$58,429,000	\$686,400	\$62,700,636
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total operating expense		\$59,116,400	\$58,430,000	\$686,400	\$62,700,636

Capital expense

3	Sport, Recreation and Community	\$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			
3803-1	Sport, Recreation and Community		
	Salaries and wages		\$4,824,600
	Employee benefits		\$622,400
	Transportation and communication		\$385,000
	Services		\$2,374,300
	Supplies and equipment		\$408,100
	Transfer payments		
	Honours and Awards	\$1,000	
	Sport and Athlete Development	\$28,354,000	
	Youth Programs	\$16,000,000	
	Ontario Sport and Recreation Communities Fund	\$3,396,000	
	Aboriginal Programs	\$2,750,000	\$50,501,000
	Total operating expense to be voted		\$59,115,400

Statutory appropriations		
Other transactions		
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Sport, Recreation and Community Programs		\$59,116,400
Capital expense		
3803-3	Sport, Recreation and Community	
Transfer payments		
	Grants in Support of Cycling Tourism Trails Infrastructure	\$1,000
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 which address repair and rehabilitation considerations, drive competitiveness and sustainability and help Ontario enhance visitor experience and its appeal as regional, national and international tourist and cultural destination.

The Ministry leads the development of the Ontario Place site as a world-class year-round destination that

will attract local, provincial and international visitors – with potential landmarks such as sports and entertainment attractions, and retail.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Capital expense

1	Tourism and Culture Capital	\$68,870,300	\$126,050,200	(\$57,179,900)	\$82,324,526
	Total capital expense to be voted	\$68,870,300	\$126,050,200	(\$57,179,900)	\$82,324,526
	Total capital expense	\$68,870,300	\$126,050,200	(\$57,179,900)	\$82,324,526

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		\$5,257,000

Supplies and equipment		\$1,000
Transfer payments		
Repairs and Rehabilitation Capital	\$26,562,100	
Grants in Support of Culture	\$14,000,000	
Ontario Place Revitalization	\$23,050,200	\$63,612,300
Total capital expense to be voted		\$68,870,300
Total capital expense for Tourism and Culture Capital Program		\$68,870,300

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 works with 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 2019-20	Estimates 2018-19	Difference between 2019-20 and	Actual 2017-18

2018-19

Operating expense

1	Culture	\$235,295,600	\$294,935,200	(\$59,639,600)	\$257,753,000
Total operating expense to be voted		\$235,295,600	\$294,935,200	(\$59,639,600)	\$257,753,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-
Total operating expense		\$235,296,600	\$294,936,200	(\$59,639,600)	\$257,753,000

Capital expense

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

Standard account by item and sub-items

Vote-item number	Standard account by item and sub-items	Amount	Amount
Operating expense			
3805-1	Culture		
	Salaries and wages		\$9,396,600
	Employee benefits		\$898,100
	Transportation and communication		\$408,600

Services	\$1,434,800
Supplies and equipment	\$359,500
Transfer payments	
Art Gallery of Ontario	\$21,072,300
Arts Sector Support	\$6,565,800
Heritage Sector Support	\$5,730,600
Libraries Sector Support	\$25,394,600
McMichael Canadian Collection	\$3,328,800
Ontario Arts Council	\$59,937,400
Ontario Heritage Trust	\$3,809,300
Ontario Library Service North	\$1,000,000
Ontario Media Development Corporation	\$29,950,300
Ontario Music Fund	\$7,000,000
Ontario Science Centre	\$19,364,100
Royal Botanical Gardens	\$4,036,000

	Royal Ontario Museum	\$27,280,900	
	Science North	\$6,828,900	
	Southern Ontario Library Service	\$1,500,000	\$222,799,000
	Subtotal		\$235,296,600
	Less: recoveries		\$1,000
	Total operating expense to be voted		\$235,295,600
	Statutory appropriations		
	Other transactions		
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>		\$1,000
	Total operating expense for Culture Program		\$235,296,600
	Capital expense		
3805-3	Culture Program		
	Other transactions		\$1,000
	Total capital expense to be voted		\$1,000
	Statutory appropriations		

Other transactions		
Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Culture Program		\$2,000
Capital assets		
3805-2	Culture Program	
	Land and marine fleet - asset costs	\$1,000
Total capital assets to be voted		\$1,000
Total capital assets for Culture Program		\$1,000

Ontario Trillium Foundation Program - vote 3806

The Ontario Trillium Foundation is one of Canada's leading charitable 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ontario Trillium Foundation	\$103,497,000	\$115,001,000	(\$11,504,000)	\$115,000,000
Total operating expense to be voted		\$103,497,000	\$115,001,000	(\$11,504,000)	\$115,000,000
Total operating expense		\$103,497,000	\$115,001,000	(\$11,504,000)	\$115,000,000

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	\$103,497,000
Total operating expense to be voted		\$103,497,000
Total operating expense for Ontario Trillium Foundation Program		\$103,497,000

Ontario Cultural Media Tax Credits - vote 3808

Ontario’s cultural media tax credits provide incentives and support for 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 administers the program on behalf of Ontario through the federal income tax system.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ontario Cultural Media Tax Credits	\$614,141,200	\$528,766,500	\$85,374,700	\$654,195,621

Total operating expense to be voted	\$614,141,200	\$528,766,500	\$85,374,700	\$654,195,621

Total operating expense	\$614,141,200	\$528,766,500	\$85,374,700	\$654,195,621

Standard account by item and sub-items

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

Operating expense

3808-1	Ontario Cultural Media Tax Credits

Transfer payments		
Ontario Book Publishing Tax Credit	\$3,530,600	
Ontario Computer Animation and Special Effects Tax Credit	\$42,045,800	
Ontario Film and Television Tax Credit	\$207,300,100	
Ontario Interactive Digital Media Tax Credit	\$81,687,700	
Ontario Production Services Tax Credit	\$279,577,000	\$614,141,200
Total operating expense to be voted		\$614,141,200
Total operating expense for Ontario Cultural Media Tax Credits		\$614,141,200

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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



Expenditure Estimates for the Ministry of Training, Colleges and Universities (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Training, Colleges and Universities for the fiscal year commencing April 1, 2019.

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 Training, Colleges and Universities is responsible for making sure that Ontario’s postsecondary education and employment and training systems support learners and job seekers so that they get the education, skills and opportunities needed for the jobs of today and tomorrow, and makes sure that businesses get the highly skilled workforce needed to build Ontario’s economy.

Ministry program summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
3001	Ministry	\$16,991,100	\$20,677,400	(\$3,686,300)	\$22,797,799

Administration Program					
3002	Postsecondary Education Program	\$6,680,779,600	\$7,330,744,900	(\$649,965,300)	\$6,954,756,923
3003	Employment Ontario Program	\$1,269,225,200	\$1,393,055,300	(\$123,830,100)	\$1,225,639,721
Strategic Policy and Programs		-	-	-	\$20,031,190
Total operating expense to be voted		\$7,966,995,900	\$8,744,477,600	(\$777,481,700)	\$8,223,225,633
Statutory appropriations		\$61,606,014	\$61,606,014	-	\$30,036,448
Ministry total operating expense		\$8,028,601,914	\$8,806,083,614	(\$777,481,700)	\$8,253,262,081
Consolidation adjustment - Schools		(\$70,499,100)	(\$63,421,000)	(\$7,078,100)	(\$64,421,313)
Consolidation adjustment - Colleges		\$3,043,732,300	\$2,514,996,000	\$528,736,300	\$2,311,049,050
Operating expense adjustment -		(\$48,979,900)	(\$48,979,900)	-	(\$28,167,928)

Student
Assistance
Interest
Expense
Reclassification

Operating expense adjustment – Cap and Trade Wind Down Account Reclassification	-	\$42,400,000	(\$42,400,000)	\$5,246,713

Total including consolidation & other adjustments	\$10,952,855,214	\$11,251,078,714	(\$298,223,500)	\$10,476,968,603

Operating
assets

3001	Ministry Administration Program	\$1,000	\$1,000	-	-
3002	Postsecondary Education Program	\$440,000,000	\$277,001,000	\$162,999,000	\$215,595,555
3003	Employment Ontario Program	\$2,000,000	\$2,000,000	-	\$667,300
Total operating assets to be voted		\$442,001,000	\$279,002,000	\$162,999,000	\$216,262,855

	Ministry total operating assets	\$442,001,000	\$279,002,000	\$162,999,000	\$216,262,855
Capital expense					
3002	Postsecondary Education Program	\$91,756,700	\$445,392,400	(\$353,635,700)	\$541,221,090
3003	Employment Ontario Program	\$14,001,000	\$14,001,000	-	\$14,222,521
	Total capital expense to be voted	\$105,757,700	\$459,393,400	(\$353,635,700)	\$555,443,611
	Statutory appropriations	\$8,247,500	\$6,993,900	\$1,253,600	\$5,774,950
	Ministry total capital expense	\$114,005,200	\$466,387,300	(\$352,382,100)	\$561,218,561
	Consolidation adjustment - Colleges	\$303,907,400	\$195,882,400	\$108,025,000	\$100,386,314
	Capital expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$57,600,000	(\$57,600,000)	\$218,344,126
	Consolidation	-	(\$54,259,300)	\$54,259,300	(\$112,976,556)

adjustment – Strategic Investment Fund					
Total including consolidation & other adjustments		\$417,912,600	\$665,610,400	(\$247,697,800)	\$766,972,445
Capital assets					
3002	Postsecondary Education Program	\$1,000	\$6,466,900	(\$6,465,900)	\$5,284,467
Total capital assets to be voted		\$1,000	\$6,466,900	(\$6,465,900)	\$5,284,467
Ministry total capital assets		\$1,000	\$6,466,900	(\$6,465,900)	\$5,284,467
Ministry total operating and capital including consolidation and other adjustments (not including assets)		\$11,370,767,814	\$11,916,689,114	(\$545,921,300)	\$11,243,941,048

Operating expense	2018-19 Estimates	2017-18 Actual

Total operating expense previously published ^[1] \$8,677,878,614 \$8,131,232,020

Government reorganization

Transfer of functions from other Ministries \$128,205,000 \$122,030,061

Restated total operating expense **\$8,806,083,614** **\$8,253,262,081**

Ministry Administration Program - vote 3001

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

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Ministry administration	\$16,991,100	\$20,677,400	(\$3,686,300)	\$22,797,799
Total operating expense to be voted		\$16,991,100	\$20,677,400	(\$3,686,300)	\$22,797,799
S	Minister's salary, the <i>Executive Council Act</i>	\$47,841	\$47,841	-	\$49,301
S	Parliamentary assistant's salary, the <i>Executive Council Act</i>	\$16,173	\$16,173	-	\$16,667

S	Bad debt expenses for administrative costs, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
	Total statutory appropriations	\$65,014	\$65,014	-	\$65,968
	Total operating expense	\$17,056,114	\$20,742,414	(\$3,686,300)	\$22,863,767
	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		
3001-1	Ministry administration		
	Salaries and wages		\$5,986,600
	Employee benefits		\$825,000

Transportation and communication		\$153,800	
Services		\$9,964,100	
Supplies and equipment		\$61,600	
Total operating expense to be voted		\$16,991,100	
Sub-Items:			
Main Office			
Salaries and wages	\$2,926,600		
Employee benefits	\$489,000		
Transportation and communication	\$153,800		
Services	\$411,800		
Supplies and equipment	\$61,600	\$4,042,800	
Financial and Administrative Services			
Services	\$5,940,300	\$5,940,300	
Human Resources			
Services	\$962,100	\$962,100	
Communications Services			

Salaries and wages		\$3,060,000	
Employee benefits		\$336,000	
Services		\$493,100	\$3,889,100
Legal Services			
Services		\$911,600	\$911,600
Audit Services			
Services		\$947,800	\$947,800
Information Systems			
Services		\$297,400	\$297,400
Total operating expense to be voted			\$16,991,100

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 expenses for administrative costs, the <i>Financial Administration Act</i>	\$1,000

Total operating expense for Ministry Administration Program		\$17,056,114
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 works in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, innovative, responsive and accessible postsecondary education. 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 (TP) organizations; managing accountability mechanisms; (such as enrolment, program and financial reporting, key performance indicators and Strategic Mandate Agreement annual report backs); 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 delivers the Ontario Student Assistance Program (OSAP), an integrated needs-based program with the federal government, to provide students with an accessible, streamlined PSE experience, based on the ability to learn, not the ability to pay; in addition to delivering other bursaries and scholarships outside of OSAP. 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.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Colleges, Universities and Student Support	\$6,680,779,600	\$7,330,744,900	(\$649,965,300)	\$6,954,756,923
	Total operating expense to be voted	\$6,680,779,600	\$7,330,744,900	(\$649,965,300)	\$6,954,756,923
S	Bad debt expenses for defaulted student loans, the Financial	\$54,540,000	\$54,540,000	-	\$26,676,578

Administration Act					
S	Training Completion Assurance Fund, the Private Career Colleges Act	\$1,000	\$1,000	-	\$603,737
S	Bad debt expenses for Private Career Colleges, the Financial Administration Act	\$500,000	\$500,000	-	\$850,920
	Total statutory appropriations	\$55,041,000	\$55,041,000	-	\$28,131,235
Total operating expense					
		\$6,735,820,600	\$7,385,785,900	(\$649,965,300)	\$6,982,888,158
Operating assets					
4	Colleges, Universities and Student Support	\$440,000,000	\$277,001,000	\$162,999,000	\$215,595,555
	Total operating	\$440,000,000	\$277,001,000	\$162,999,000	\$215,595,555

assets to be voted					
Total operating assets		\$440,000,000	\$277,001,000	\$162,999,000	\$215,595,555
Capital expense					
3	Support for Postsecondary Education	\$91,756,700	\$445,392,400	(\$353,635,700)	\$541,221,090
Total capital expense to be voted		\$91,756,700	\$445,392,400	(\$353,635,700)	\$541,221,090
S					
Amortization, the <i>Financial Administration Act</i>		\$7,060,500	\$5,806,900	\$1,253,600	\$4,589,316
Total statutory appropriations		\$7,060,500	\$5,806,900	\$1,253,600	\$4,589,316
Total capital expense		\$98,817,200	\$451,199,300	(\$352,382,100)	\$545,810,406
Capital assets					
6	Colleges, Universities and Student Support	\$1,000	\$6,466,900	(\$6,465,900)	\$5,284,467

Total capital assets to be voted	\$1,000	\$6,466,900	(\$6,465,900)		\$5,284,467
Total capital assets	\$1,000	\$6,466,900	(\$6,465,900)		\$5,284,467

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		\$23,328,500
	Employee benefits		\$3,373,400
	Transportation and communication		\$467,100
	Services		\$21,693,300
	Supplies and equipment		\$1,361,900
	Transfer payments		
	Grants for College Operating Costs	\$1,536,668,400	
	Grants for University Operating Costs	\$3,707,527,700	

Council of Ministers of Education, Canada		\$748,200	
Postsecondary Transformation		\$13,600,000	
Student Financial Assistance Programs		\$1,372,212,100	\$6,630,756,400
Subtotal			\$6,680,980,600
Less: recoveries			\$201,000
Total operating expense to be voted			\$6,680,779,600
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 <i>Private Career Colleges Act</i>		\$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		\$6,735,820,600	

Operating assets

3002-4	Colleges, Universities and Student Support

Loans and investments

Student loans		\$438,000,000	

Defaulted student loans	\$2,000,000	\$440,000,000

Total operating assets to be voted		\$440,000,000	

Total operating assets for Postsecondary Education Program		\$440,000,000	

Capital expense			

3002-3	Support for Postsecondary Education

Transfer payments			

Capital grants - Colleges	\$40,027,000	

Capital grants - Universities	\$51,728,700	\$91,755,700

Other transactions		\$1,000

Total capital expense to be voted		\$91,756,700	

Statutory appropriations

Other transactions

Statutory	Amortization, the <i>Financial Administration Act</i>	\$7,060,500

Total capital expense for Postsecondary Education Program	\$98,817,200

Capital assets

3002-6	Colleges, Universities and Student Support

Business application software - asset costs	\$1,000

Total capital assets to be voted	\$1,000

Total capital assets for Postsecondary Education Program	\$1,000

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 five categories:

- 1. Apprenticeship
- 2. Employment Supports and Services

- 3. Skills Training
- 4. Adult Education
- 5. Labour Market Development and System Features

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
7	Employment Ontario System	\$1,269,225,200	\$1,393,055,300	(\$123,830,100)	\$1,225,639,721
	Total operating expense to be voted	\$1,269,225,200	\$1,393,055,300	(\$123,830,100)	\$1,225,639,721
S	Bad debt expenses for loans for tools, the Financial	\$503,600	\$503,600	-	\$87,448

Administration Act					
S	Bad debt expenses - other, the Financial Administration Act	\$5,996,400	\$5,996,400	-	\$1,751,797
Total statutory appropriations					
		\$6,500,000	\$6,500,000	-	\$1,839,245
Total operating expense					
		\$1,275,725,200	\$1,399,555,300	(\$123,830,100)	\$1,227,478,966
Operating assets					
9	Employment Ontario System	\$2,000,000	\$2,000,000	-	\$667,300
Total operating assets to be voted					
		\$2,000,000	\$2,000,000	-	\$667,300
Total operating assets					
		\$2,000,000	\$2,000,000	-	\$667,300
Capital expense					

10	Employment Ontario System	\$14,001,000	\$14,001,000	-	\$14,222,521
	Total capital expense to be voted	\$14,001,000	\$14,001,000	-	\$14,222,521
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	-	\$15,408,155

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		\$75,171,400
	Employee benefits		\$11,565,400
	Transportation and communication		\$3,712,300

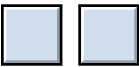
Services		\$21,354,800
Supplies and equipment		\$1,114,600
Transfer payments		
Employment and Training		\$1,048,882,400
Ontario Apprenticeship Training Tax Credit	\$36,754,300	
Ontario Co-operative Education Tax Credit	\$70,670,000	\$1,156,306,700
Total operating expense to be voted		\$1,269,225,200
Statutory appropriations		
Other transactions		
Statutory	Bad debt expenses for loans for tools, the Financial Administration Act	\$503,600
Statutory appropriations		
Other transactions		
Statutory	Bad debt expenses - other, the Financial Administration Act	\$5,996,400
Total operating expense for Employment Ontario Program		\$1,275,725,200
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 <i>Financial Administration Act</i>	\$1,187,000
Total capital expense for Employment Ontario Program		\$15,188,000

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 Transportation (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Ministry of Transportation for the fiscal year commencing April 1, 2019.

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

Ontario's transportation network 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 strives to be a world leader in moving people and goods safely and efficiently to support a globally competitive economy and a high quality of life.

The Ministry's policies, programs, and strategic investments – including maintenance, renewal and expansion – promote mobility, connectivity, and productivity, while supporting the province's strategic 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 2019-20	Estimates 2018-19	Difference between 2019-20 and	Actual 2017-18

2018-19					
Operating expense					
2701	Ministry Administration Program	\$53,214,600	\$51,054,100	\$2,160,500	\$45,282,059
2702	Policy and Planning	\$363,042,100	\$546,522,600	(\$183,480,500)	\$379,868,679
2703	Road User Safety Program	\$116,700,400	\$124,542,300	(\$7,841,900)	\$124,421,980
2704	Provincial Highways Management Program	\$562,967,200	\$505,400,100	\$57,567,100	\$492,106,446
2705	Labour and Transportation Cluster	\$59,135,200	\$56,759,400	\$2,375,800	\$63,963,144
Total operating expense to be voted		\$1,155,059,500	\$1,284,278,500	(\$129,219,000)	\$1,105,642,308
Statutory appropriations		\$369,014	\$369,014	-	\$139,918
Ministry total operating expense		\$1,155,428,514	\$1,284,647,514	(\$129,219,000)	\$1,105,782,226
Operating expense		-	\$173,832,200	(\$173,832,200)	\$101,181,770

adjustment - Cap and Trade Wind Down Account Reclassification					
Operating expense adjustment - Municipal Gas Tax Allocation					
Consolidation adjustment - Metrolinx					
Total including consolidation & other adjustments					
Operating assets					
2701	Ministry Administration Program	\$2,000	\$2,000	-	-
2702	Policy and Planning	\$1,000	\$1,000	-	-
2703	Road User Safety Program	\$1,000	\$1,000	-	-
2704	Provincial Highways Management Program	\$1,000	\$1,000	-	-

2705	Labour and Transportation Cluster	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$6,000	\$6,000	-	-
Ministry total operating assets		\$6,000	\$6,000	-	-
Capital expense					
2701	Ministry Administration Program	\$1,000	\$1,000	-	-
2702	Policy and Planning	\$4,740,291,500	\$5,837,453,400	(\$1,097,161,900)	\$3,489,795,014
2703	Road User Safety Program	\$1,000	\$1,000	-	-
2704	Provincial Highways Management Program	\$107,374,900	\$105,153,000	\$2,221,900	\$49,706,840
Total capital expense to be voted		\$4,847,668,400	\$5,942,608,400	(\$1,094,940,000)	\$3,539,501,854
Statutory appropriations		\$1,057,200,900	\$985,898,400	\$71,302,500	\$929,274,979

	Ministry total capital expense	\$5,904,869,300	\$6,928,506,800	(\$1,023,637,500)	\$4,468,776,833
	Capital expense adjustment - Cap and Trade Wind Down Account Reclassification	-	\$523,500,800	(\$523,500,800)	\$419,954,705
	Consolidation adjustment - Metrolinx	(\$3,011,247,400)	(\$4,840,853,600)	\$1,829,606,200	(\$2,670,755,917)
	Capital expense adjustment - Trillium Trust Reclassification	-	\$521,951,700	(\$521,951,700)	\$89,417,408
	Total including consolidation & other adjustments	\$2,893,621,900	\$3,133,105,700	(\$239,483,800)	\$2,307,393,029
Capital assets					
2701	Ministry Administration Program	\$16,608,100	\$20,244,200	(\$3,636,100)	\$16,138,347
2702	Policy and Planning	\$1,000	-	\$1,000	-
2703	Road User Safety Program	\$34,074,400	\$39,512,500	(\$5,438,100)	\$14,758,404
2704	Provincial Highways	\$2,152,588,100	\$2,130,359,800	\$22,228,300	\$1,953,351,183

Management Program				
Total capital assets to be voted	\$2,203,271,600	\$2,190,116,500	\$13,155,100	\$1,984,247,934
Ministry total capital assets	\$2,203,271,600	\$2,190,116,500	\$13,155,100	\$1,984,247,934
Capital asset adjustment – Cap and Trade Wind Down Account Reclassification	-	\$14,800,000	(\$14,800,000)	\$4,440,331
Capital asset adjustment – Trillium Trust Reclassification	-	\$54,743,500	(\$54,743,500)	\$15,998,757
Total including adjustments	\$2,203,271,600	\$2,259,660,000	(\$56,388,400)	\$2,004,687,022
Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$5,187,495,414	\$5,572,082,714	(\$384,587,300)	\$4,521,718,354

Reconciliation to previously published data

Operating expense	2018-19	2017-18

Estimates		Actual
Total operating expense previously published [1]		
\$1,282,284,514		\$1,103,419,226
Government reorganization		
Transfer of functions from other Ministries		
\$2,363,000		\$2,363,000
Restated total operating expense		
\$1,284,647,514		\$1,105,782,226

Capital expense	2018-19 Estimates	2017-18 Actual
Total capital expense previously published [2]		
\$6,924,671,800		\$4,466,842,462
Government reorganization		
Transfer of functions from other Ministries		
\$3,835,000		\$1,934,371
Restated total capital expense		
\$6,928,506,800		\$4,468,776,833

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 ensuring the best value from human resources, this program gives the ministry 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	Item	Estimates	Estimates	Difference	Actual

number		2019-20	2018-19	between 2019-20 and 2018-19	2017-18

Operating expense

1	Business Support	\$53,214,600	\$51,054,100	\$2,160,500	\$45,282,059

Total operating expense to be voted	\$53,214,600	\$51,054,100	\$2,160,500	\$45,282,059

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	-	\$13,217

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

Total statutory appropriations	\$65,014	\$65,014	-	\$62,518

Total operating expense	\$53,279,614	\$51,119,114	\$2,160,500	\$45,344,577

Operating assets

2	Business Support	\$1,000	\$1,000	-	-

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

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

Total operating assetsr		\$2,000	\$2,000	-	-
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	-	\$263,046
Total statutory appropriations		\$600,000	\$600,000	-	\$263,046
Total capital expense		\$601,000	\$601,000	-	\$263,046
Capital assets					
3	Ministry Administration	\$16,608,100	\$20,244,200	(\$3,636,100)	\$16,138,347
Total capital assets to be voted		\$16,608,100	\$20,244,200	(\$3,636,100)	\$16,138,347
Total capital assets		\$16,608,100	\$20,244,200	(\$3,636,100)	\$16,138,347

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	\$20,183,800
Employee benefits	\$2,507,500
Transportation and communication	\$2,173,600
Services	\$37,850,800
Supplies and equipment	\$14,466,600
Subtotal	\$77,182,300
Less: recoveries	\$23,967,700
Total operating expense to be voted	\$53,214,600

Sub-items:

Main office			
	Salaries and wages	\$1,644,100	
	Employee benefits	\$219,300	
	Transportation and communication	\$95,900	
	Services	\$102,900	
	Supplies and equipment	\$37,700	
	Subtotal	\$2,099,900	
	Less: recoveries	\$1,000	\$2,098,900

Financial and Administrative Services

Salaries and wages \$4,979,500

Employee benefits \$623,900

Transportation and communication \$480,200

Services \$2,337,800

Supplies and equipment \$317,200

Subtotal \$8,738,600

Less: recoveries \$2,000 \$8,736,600

Facilities and Business Services

Salaries and wages \$6,825,800

Employee benefits \$836,300

Transportation and communication \$1,454,000

Services \$30,420,200

Supplies and equipment \$13,951,300

Subtotal \$53,487,600

Less: recoveries \$23,961,700 \$29,525,900

Communications Services

Salaries and wages		\$4,075,800	
Employee benefits		\$502,300	
Transportation and communication		\$60,200	
Services		\$751,500	
Supplies and equipment		\$57,200	
Subtotal		\$5,447,000	
Less: recoveries		\$1,000	\$5,446,000
Human Resources Services			
Salaries and wages		\$2,658,600	
Employee benefits		\$325,700	
Transportation and communication		\$43,300	
Services		\$186,800	
Supplies and equipment		\$39,500	
Subtotal		\$3,253,900	
Less: recoveries		\$1,000	\$3,252,900
Audit Services			
Services		\$1,618,900	\$1,618,900

Legal Services			
Transportation and communication		\$40,000	
Services		\$2,432,700	
Supplies and equipment		\$63,700	
Subtotal		\$2,536,400	
Less: recoveries		\$1,000	\$2,535,400
Total operating expense to be voted			\$53,214,600

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		\$53,279,614

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		\$1,000
Total operating assets to be voted		\$1,000
Total operating assetsr 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>	\$17,339,800
Less: recoveries		\$16,739,800
Total capital expense for Ministry Administration Program		\$601,000

Capital assets		
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	\$16,608,100
	Total capital assets to be voted	\$16,608,100
	Total capital assets for Ministry Administration Program	\$16,608,100

Policy and Planning - vote 2702

The Policy and Planning Program is responsible for identifying the long-term, strategic interests of the province with respect to Ontario's transportation systems, including transit. It develops policies, plans and programs to support an efficient and integrated multi-modal transportation system in Ontario.

This includes leading the development of investment strategies and policies that enhance transit and alleviate traffic congestion while supporting innovation in the transportation sector through policy development and planning for emerging trends such as connected and automated vehicles.

The program is also responsible for managing the province's relationship with Crown Agencies such as Metrolinx, which includes GO Transit.

Additionally, the program works to advance Ontario's strategic transportation objectives with other ministries, the federal government, other provinces, municipalities, and Indigenous communities.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
	Operating expense				
1	Policy and	\$36,732,700	\$39,082,000	(\$2,349,300)	\$29,580,843

Planning					
2	Urban and Regional Transportation	\$326,309,400	\$507,440,600	(\$181,131,200)	\$350,287,836
Total operating expense to be voted		\$363,042,100	\$546,522,600	(\$183,480,500)	\$379,868,679
S	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>	\$1,000	\$1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000	\$1,000	-	-
Total statutory appropriations		\$2,000	\$2,000	-	-
Total operating expense		\$363,044,100	\$546,524,600	(\$183,480,500)	\$379,868,679
Operating assets					
4	Urban and Regional Transportation	\$1,000	\$1,000	-	-
Total operating		\$1,000	\$1,000	-	-

assets to be
voted

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

Capital expense

3	Urban and Regional Transportation	\$4,740,291,500	\$5,837,453,400	(\$1,097,161,900)	\$3,489,795,014

Total capital expense to be voted	\$4,740,291,500	\$5,837,453,400	(\$1,097,161,900)	\$3,489,795,014

Total capital expense	\$4,740,291,500	\$5,837,453,400	(\$1,097,161,900)	\$3,489,795,014

Capital assets

7	Urban and Regional Transportation	\$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		
2702-1	Policy and Planning	
	Salaries and wages	\$19,851,400
	Employee benefits	\$2,155,500
	Transportation and communication	\$416,500
	Services	\$14,037,100
	Supplies and equipment	\$273,200
	Subtotal	\$36,733,700
	Less: recoveries	\$1,000
	Total operating expense to be voted	\$36,732,700
2702-2	Urban and Regional Transportation	
	Salaries and wages	\$780,100
	Employee benefits	\$96,600
	Services	\$189,800
	Transfer payments	
	Metrolinx Operating Subsidies	\$321,214,300

Ontario Seniors Public Transit Tax Credit		\$3,578,600	
Participation and Awareness Grants		\$450,000	\$325,242,900
Total operating expense to be voted			\$326,309,400
Dedicated Funding for Public Transportation Special Purpose Account			
Statutory	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>		
Transfer payments			\$338,160,300
Less: recoveries			\$338,159,300
Statutory appropriations			
Other transactions			
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>		\$1,000
Total operating expense for Policy and Planning			\$363,044,100
Operating assets			
2702-4	Urban and Regional Transportation		
Deposits and prepaid expenses			\$1,000
Total operating assets to be voted			\$1,000
Total operating assetsr for Policy and Planning			\$1,000

Capital expense		
2702-3	Urban and Regional Transportation	
	Transfer payments	
	Public Transit	\$4,740,291,500
	Total capital expense to be voted	\$4,740,291,500
	Total capital expense for Policy and Planning	\$4,740,291,500
Capital assets		
2702-7	Urban and Regional Transportation	
	Transportation infrastructure - asset costs	\$1,000
	Total capital assets to be voted	\$1,000
	Total capital assets for Policy and Planning	\$1,000

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Road User Safety	\$116,700,400	\$124,542,300	(\$7,841,900)	\$124,421,980

Total operating expense to be voted	\$116,700,400	\$124,542,300	(\$7,841,900)	\$124,421,980

S	Bad Debt Expense, the Financial Administration Act	\$300,000	\$300,000	-	-

Total statutory appropriations	\$300,000	\$300,000	-	-

Total operating expense	\$117,000,400	\$124,842,300	(\$7,841,900)	\$124,421,980

Operating assets

2	Road User Safety	\$1,000	\$1,000	-	-

Total operating assets to be voted		\$1,000	\$1,000	-	-
Total operating assetsr		\$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	\$21,280,100	\$20,730,200	\$549,900	\$19,138,170
Total statutory appropriations		\$21,280,100	\$20,730,200	\$549,900	\$19,138,170
Total capital expense		\$21,281,100	\$20,731,200	\$549,900	\$19,138,170
Capital assets					
3	Road User Safety	\$34,074,400	\$39,512,500	(\$5,438,100)	\$14,758,404
Total capital assets to be voted		\$34,074,400	\$39,512,500	(\$5,438,100)	\$14,758,404
Total capital assets		\$34,074,400	\$39,512,500	(\$5,438,100)	\$14,758,404

Standard account by item and sub-items

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

number			
Operating expense			
2703-1	Road User Safety		
	Salaries and wages		\$67,398,100
	Employee benefits		\$10,752,400
	Transportation and communication		\$2,502,000
	Services		\$41,372,600
	Supplies and equipment		\$2,500,000
	Transfer payments		
	Community Safety Grants	\$200,000	
	Research Grants	\$150,000	\$350,000
	Subtotal		\$124,875,100
	Less: recoveries		\$8,174,700
	Total operating expense to be voted		\$116,700,400
Statutory appropriations			
	Other transactions		
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>		\$300,000

Total operating expense for Road User Safety Program		\$117,000,400
Operating assets		
2703-2	Road User Safety	
Deposits and prepaid expenses		\$1,000
Total operating assets to be voted		\$1,000
Total operating assetsr 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>	\$21,280,100
Total capital expense for Road User Safety Program		\$21,281,100
Capital assets		
2703-3	Road User Safety	
Business application software - salaries and wages		\$11,709,800

Business application software - employee benefits	\$1,756,500
Business application software - asset costs	\$20,608,100
Total capital assets to be voted	\$34,074,400
Total capital assets for Road User Safety Program	\$34,074,400

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 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, environmental assessments, and provision of traveller information services to the 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.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Operations and	\$562,967,200	\$505,400,100	\$57,567,100	\$492,106,446

Maintenance					
Total operating expense to be voted		\$562,967,200	\$505,400,100	\$57,567,100	\$492,106,446
S	Bad Debt Expense, the Financial Administration Act	\$1,000	\$1,000	-	\$77,400
Total statutory appropriations		\$1,000	\$1,000	-	\$77,400
Total operating expense		\$562,968,200	\$505,401,100	\$57,567,100	\$492,183,846
Operating assets					
5	Provincial Highways Management	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$1,000	\$1,000	-	-
Total operating assetsr		\$1,000	\$1,000	-	-
Capital expense					
2	Engineering and Construction	\$107,372,900	\$105,151,000	\$2,221,900	\$46,456,840
4	Highway Work-In-Progress	\$1,000	\$1,000	-	-
6	Environmental Remediation	\$1,000	\$1,000	-	\$3,250,000

Total capital expense to be voted		\$107,374,900	\$105,153,000	\$2,221,900	\$49,706,840
S	Amortization, Engineering and Construction, the Financial Administration Act	\$1,035,320,800	\$964,568,200	\$70,752,600	\$909,873,763
Total statutory appropriations		\$1,035,320,800	\$964,568,200	\$70,752,600	\$909,873,763
Total capital expense		\$1,142,695,700	\$1,069,721,200	\$72,974,500	\$959,580,603
Capital assets					
3	Transportation Infrastructure Assets	\$2,152,588,100	\$2,130,359,800	\$22,228,300	\$1,953,351,183
Total capital assets to be voted		\$2,152,588,100	\$2,130,359,800	\$22,228,300	\$1,953,351,183
Total capital assets		\$2,152,588,100	\$2,130,359,800	\$22,228,300	\$1,953,351,183

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		\$74,766,800
	Employee benefits		\$15,329,400
	Transportation and communication		\$4,604,900
	Services		\$487,130,500
	Supplies and equipment		\$13,065,900
	Transfer payments		
	Municipal Ferries	\$6,113,000	
	Payments in lieu of municipal taxation	\$5,656,700	\$11,769,700
	Subtotal		\$606,667,200
	Less: recoveries		\$43,700,000
	Total operating expense to be voted		\$562,967,200
	Sub-items:		
	Highways Operations and Maintenance		
	Salaries and wages	\$70,244,200	
	Employee benefits	\$14,605,400	
	Transportation and communication	\$3,689,100	

Services		\$481,621,400	
Supplies and equipment		\$10,429,600	
Transfer payments			
Municipal Ferries	\$6,113,000		
Payments in lieu of municipal taxation	\$5,656,700	\$11,769,700	
Subtotal		\$592,359,400	
Less: recoveries		\$43,600,000	\$548,759,400
Remote Aviation			
Salaries and wages		\$4,522,600	
Employee benefits		\$724,000	
Transportation and communication		\$915,800	
Services		\$5,509,100	
Supplies and equipment		\$2,636,300	
Subtotal		\$14,307,800	
Less: recoveries		\$100,000	\$14,207,800
Total operating expense to be voted			\$562,967,200

Statutory appropriations		
Other transactions		
Statutory	Bad Debt Expense, the <i>Financial Administration Act</i>	\$1,000
Total operating expense for Provincial Highways Management Program		\$562,968,200
Operating assets		
2704-5 Provincial Highways Management		
	Deposits and prepaid expenses	\$1,000
Total operating assets to be voted		\$1,000
Total operating assetsr for Provincial Highways Management Program		\$1,000
Capital expense		
2704-2 Engineering and Construction		
	Transportation and communication	\$300,000
	Services	\$12,320,000
	Supplies and equipment	\$1,000,000
Transfer payments		
	Municipal Ferries	\$11,245,000

Highway 407 Municipal	\$24,700,000	
Connecting Links	\$30,000,000	
First Nations	\$5,500,000	
Community and Environmental Improvements	\$501,000	
Town of Essex	\$700,000	
Highways and Land Transfers	\$1,000	
Transition Fund	\$1,000	\$72,648,000
Other transactions		\$21,105,900
Subtotal		\$107,373,900
Less: recoveries		\$1,000
Total capital expense to be voted		\$107,372,900
Sub-items:		
Transfer Payments and Other Highway Expenditures		
Transfer payments		
Municipal Ferries	\$11,245,000	
Highway 407 Municipal	\$24,700,000	

Connecting Links		\$30,000,000	
First Nations		\$5,500,000	
Community and Environmental Improvements		\$501,000	
Town of Essex		\$700,000	
Highways and Land Transfers		\$1,000	
Transition Fund		\$1,000	\$72,648,000
Other transactions			\$21,105,900
Subtotal			\$93,753,900
Less: recoveries			\$1,000 \$93,752,900
Remote Aviation			
Transportation and communication			\$300,000
Services			\$12,320,000
Supplies and equipment			\$1,000,000 \$13,620,000
Total capital expense to be voted			\$107,372,900
2704-4	Highway Work-In-Progress		
Salaries and wages			\$98,517,900
Employee benefits			\$15,665,500

Transportation and communication		\$2,100,000
Services		\$7,813,500
Supplies and equipment		\$1,000,000
Subtotal		\$125,096,900
Less: recoveries		\$125,095,900
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>	\$1,035,320,800
Total capital expense for Provincial Highways Management Program		\$1,142,695,700
Capital assets		
2704-3	Transportation Infrastructure Assets	
Land		\$129,239,400

Buildings - asset costs	\$18,050,900
Transportation infrastructure - salaries and wages	\$1,000
Transportation infrastructure - employee benefits	\$1,000
Transportation infrastructure - asset costs	\$2,449,913,400
Machinery and equipment - asset costs	\$1,725,000
Business application software - asset costs	\$10,000,000
Land and marine fleet - asset costs	\$61,900,000
Subtotal	\$2,670,830,700
Less: recoveries	\$518,242,600
Total capital assets to be voted	\$2,152,588,100
Total capital assets for Provincial Highways Management Program	\$2,152,588,100

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Information and Information Technology Services	\$59,037,700	\$56,661,900	\$2,375,800	\$63,884,696
3	Other Ministry Recoveries	\$97,500	\$97,500	-	\$78,448
Total operating expense to be voted		\$59,135,200	\$56,759,400	\$2,375,800	\$63,963,144
S	Bad Debt Expense, the Financial Administration Act	\$1,000	\$1,000	-	-
Total statutory appropriations		\$1,000	\$1,000	-	-

Total operating expense		\$59,136,200	\$56,760,400	\$2,375,800	\$63,963,144
Operating assets					
2	Information and Information Technology	\$1,000	\$1,000	-	-
Total operating assets to be voted		\$1,000	\$1,000	-	-
Total operating assetsr		\$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	\$30,736,000
	Employee benefits	\$4,100,800
	Transportation and communication	\$607,500
	Services	\$61,699,600
	Supplies and equipment	\$561,700
	Subtotal	\$97,705,600

Less: recoveries \$38,667,900

Total operating expense to be voted \$59,037,700

2705-3 Other Ministry Recoveries

Salaries and wages \$1,200,600

Employee benefits \$154,300

Transportation and communication \$50,000

Services \$6,253,400

Supplies and equipment \$7,900

Subtotal \$7,666,200

Less: recoveries \$7,568,700

Total operating expense to be voted \$97,500

Statutory appropriations

Other transactions

Statutory Bad Debt Expense, the *Financial Administration Act* \$1,000

Total operating expense for Labour and Transportation Cluster \$59,136,200

Operating assets

2705-2 Information and Information Technology

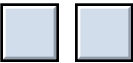
Deposits and prepaid expenses	\$1,000
Total operating assets to be voted	\$1,000
Total operating assetsr for Labour and Transportation Cluster	\$1,000

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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

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Expenditure Estimates for the Treasury Board Secretariat (2019-20)

The 2019-2020 Expenditure Estimates set out details of the operating and capital spending requirements of the Treasury Board Secretariat for the fiscal year commencing April 1, 2019.

On this page

- 1. [Summary](#)
- 2. [Ministry Administration Program - vote 3401](#)
- 3. [Labour Relations and Compensation - vote 3402](#)
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- 8. [Central Agencies Cluster Program - vote 3409](#)
- 9. [Agencies, Boards and Commissions Program - vote 3410](#)
- 10. [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, transparency and accountability 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. 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; provides leadership on public service ethics, inclusion and diversity in the OPS; delivers management consulting

services for organizational transformation; provides human resources policy function; and provides internal audit function.

Ministry Program Summary

Vote	Program	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
3401	Ministry Administration Program	\$25,588,500	\$26,996,900	(\$1,408,400)	\$22,590,808
3402	Labour Relations and Compensation	\$59,514,700	\$62,137,900	(\$2,623,200)	\$24,218,642
3403	Employee and Pensioner Benefits (Employer Share) Program	\$1,150,998,000	\$1,134,000,000	\$16,998,000	\$958,742,592
3404	Treasury Board Support Program	\$839,181,500	\$1,384,064,600	(\$544,883,100)	\$48,036,528
3405	Office of the Public Service Commission	\$34,546,900	\$35,497,700	(\$950,800)	\$37,361,185

3406	Audit Program	\$4,299,200	\$4,777,200	(\$478,000)	\$4,460,163
3409	Central Agencies Cluster Program	\$45,995,900	\$51,560,300	(\$5,564,400)	\$50,403,726
3410	Agencies, Boards and Commissions Program	\$857,500	\$857,500	-	\$962,930
3411	Bulk Media Buy Program	\$51,013,300	\$60,481,500	(\$9,468,200)	-
Total operating expense to be voted		\$2,211,995,500	\$2,760,373,600	(\$548,378,100)	\$1,146,776,574
Statutory appropriations		\$281,069,014	\$329,070,014	(\$48,001,000)	\$528,224,880
Ministry total operating expense		\$2,493,064,514	\$3,089,443,614	(\$596,379,100)	\$1,675,001,454
Consolidation Adjustment - Employee and Pensioner Benefits		(\$45,000,000)	(\$43,000,000)	(\$2,000,000)	(\$44,785,738)
Other Adjustments -		(\$35,002,000)	(\$85,005,000)	\$50,003,000	-

Non-cash
Actuarial
Adjustment for
Pensions and
Retiree
Benefits

Total including consolidation & other adjustments	\$2,413,062,514	\$2,961,438,614	(\$548,376,100)	\$1,630,215,716

Operating
assets

3401	Ministry Administration Program	\$1,000	\$1,000	-	-

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

Statutory appropriations	\$1,000	\$1,000	-	\$659,156,187

Ministry total operating assets	\$2,000	\$2,000	-	\$659,156,187

Capital
expense

3401	Ministry Administration Program	\$801,000	\$1,322,500	(\$521,500)	\$656,500
3404	Treasury Board Support Program	\$325,000,000	\$275,000,000	\$50,000,000	-
3409	Central Agencies Cluster Program	\$1,000	\$1,000	-	-
Total capital expense to be voted		\$325,802,000	\$276,323,500	\$49,478,500	\$656,500
Statutory appropriations		\$2,000	\$2,000	-	-
Ministry total capital expense		\$325,804,000	\$276,325,500	\$49,478,500	\$656,500
Capital assets					
3401	Ministry Administration Program	\$1,000	\$1,000	-	-
3409	Central Agencies Cluster Program	\$1,000	\$1,000	-	-

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

Ministry total capital assets	\$2,000	\$2,000	-	-

Ministry total operating and capital including consolidation and other adjustments (not including assets)	\$2,738,866,514	\$3,237,764,114	(\$498,897,600)	\$1,630,872,216

Operating expense	2018-19 Estimates	2017-18 Actual

Total operating expense previously published [\[1\]](#) \$3,059,639,114 \$1,702,555,301

Government reorganization

Transfer of functions from other Ministries \$4,374,100 \$3,720,134

Transfer of functions to other Ministries (\$38,569,600) (\$31,273,981)

Change in accounting

Change in accounting \$64,000,000 -

Restated total operating expense \$3,089,443,614 \$1,675,001,454

Operating assets	2018-19 Estimates	2017-18 Actual

Total operating assets previously published [\[2\]](#) \$15,877,400 \$672,546,062

Government reorganization

Transfer of functions to other Ministries (\$15,875,400) (\$13,389,875)

Restated total operating assets **\$2,000** **\$659,156,187**

Capital expense	2018-19 Estimates	2017-18 Actual

Total capital expense previously published [\[3\]](#) \$286,276,100 \$10,613,053

Government reorganization

Transfer of functions to other Ministries (\$9,950,600) (\$9,956,553)

Restated total capital expense **\$276,325,500** **\$656,500**

Capital assets	2018-19 Estimates	2017-18 Actual

Total capital assets previously published [\[4\]](#) \$56,024,200 \$54,383,914

Government reorganization

Transfer of functions to other Ministries	(\$56,022,200)	(\$54,383,914)
Restated total capital assets	\$2,000	-

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ministry administration	\$25,588,500	\$26,996,900	(\$1,408,400)	\$22,590,808
Total operating expense to be voted		\$25,588,500	\$26,996,900	(\$1,408,400)	\$22,590,808
S	Bad debt expense, the Financial Administration Act	\$1,000	\$1,000	-	-
S	Minister's salary, the	\$47,841	\$47,841	-	\$49,301

Executive Council Act

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

Total statutory appropriations	\$65,014	\$65,014	-	\$49,301

Total operating expense	\$25,653,514	\$27,061,914	(\$1,408,400)	\$22,640,109

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	\$801,000	\$1,322,500	(\$521,500)	\$656,500

Total capital expense to be voted	\$801,000	\$1,322,500	(\$521,500)	\$656,500

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

Total statutory appropriations		\$1,000	\$1,000	-	-
Total capital expense		\$802,000	\$1,323,500	(\$521,500)	\$656,500
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			\$17,737,900
Employee benefits			\$1,513,400
Transportation and communication			\$566,900
Services			\$8,260,300

Supplies and equipment		\$510,000
Subtotal		\$28,588,500
Less: recoveries		\$3,000,000
Total operating expense to be voted		\$25,588,500
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	\$10,197,600	
Employee benefits	\$735,100	
Transportation and communication	\$275,900	

Services		\$681,800	
Supplies and equipment		\$142,100	\$12,032,500
Legal Services			
Salaries and wages		\$76,300	
Employee benefits		\$5,000	
Transportation and communication		\$54,600	
Services		\$4,364,900	
Supplies and equipment		\$149,500	\$4,650,300
Audit Services			
Services		\$504,000	\$504,000
Communications Services			
Salaries and wages		\$3,440,700	
Employee benefits		\$337,900	
Transportation and communication		\$62,100	
Services		\$2,273,300	
Supplies and equipment		\$132,100	

Subtotal		\$6,246,100	
Less: recoveries		\$3,000,000	\$3,246,100
Human Resources			
Salaries and wages		\$1,672,400	
Employee benefits		\$120,400	
Transportation and communication		\$20,800	
Services		\$110,900	
Supplies and equipment		\$19,000	\$1,943,500
Total operating expense to be voted			\$25,588,500

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		\$25,653,514
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	\$800,000
	Other transactions	\$1,000
Total capital expense to be voted		\$801,000
Statutory appropriations		
Other transactions		

Statutory	Amortization, the <i>Financial Administration Act</i>	\$1,000
Total capital expense for Ministry Administration Program		\$802,000
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. It also provides fiscal governance of all benefit and pension plans for employees and retirees of the OPS and the judiciary. 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 2019-20	Estimates 2018-19	Difference between	Actual 2017-18

					2019-20 and 2018-19

Operating expense

1	Labour Relations and Compensation	\$59,514,700	\$62,137,900	(\$2,623,200)	\$24,218,642

Total operating expense to be voted	\$59,514,700	\$62,137,900	(\$2,623,200)	\$24,218,642

Total operating expense	\$59,514,700	\$62,137,900	(\$2,623,200)	\$24,218,642

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	\$51,522,800

Employee benefits	\$2,007,700

Transportation and communication	\$493,800

Services	\$7,594,800

Supplies and equipment \$395,600

Subtotal	\$62,014,700

Less: recoveries \$2,500,000

Total operating expense to be voted	\$59,514,700

Total operating expense for Labour Relations and Compensation \$59,514,700

Employee and Pensioner Benefits (Employer Share) Program - vote 3403

The Employee and Pensioner Benefits (Employer Share) Program provides for the government’s expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
	Operating expense				
1	Employee and Pensioner Benefits (Employer Share)	\$1,150,998,000	\$1,134,000,000	\$16,998,000	\$958,742,592

Total operating expense to be voted		\$1,150,998,000	\$1,134,000,000	\$16,998,000	\$958,742,592
S	Prior period obligations and actuarial adjustments, the <i>Financial Administration Act</i>	\$281,004,000	\$329,005,000	(\$48,001,000)	\$528,175,579
Total statutory appropriations		\$281,004,000	\$329,005,000	(\$48,001,000)	\$528,175,579
Total operating expense		\$1,432,002,000	\$1,463,005,000	(\$31,003,000)	\$1,486,918,171

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	\$186,731,700
Case Management Masters Supplemental Pension Plan	\$1,999,000
Dental plan	\$68,711,600
Employer Health Tax	\$123,827,500
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	\$120,323,700
Ontario Provincial Police Association Benefits	\$53,090,100
Ontario Public Service Employees' Union Pension Plan	\$250,000,000
Provincial Judges' Benefits Fund	\$44,999,000
Public Service Pension Plan	\$500,000,000

Public Service Supplementary Plan		\$16,000,000	
Retired Employees' Benefits		\$250,000,000	
Supplementary Health and Hospital Plan		\$166,596,100	\$1,967,202,300
Less: recoveries			\$816,204,300
Total operating expense to be voted			\$1,150,998,000
Statutory appropriations Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>			
Statutory	Case Management Masters Supplemental Pension Plan		\$1,000
Employee benefits			
Statutory	Continuation of Benefits for WSIB & LTIP		\$9,000,000
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		\$7,000,000

Pension Plan

Statutory	Provincial Judges' Benefits Fund	\$1,000
Statutory	Public Service Pension Plan	\$100,000,000
Statutory	Public Service Supplementary Plan	\$40,000,000
Statutory	Retired Employees' Benefits	\$71,000,000
Statutory	Vacation Pay and Compensated Absences	\$18,000,000
Statutory	Workers Compensation Insurance Board (WSIB)	\$30,000,000
Total operating expense for Employee and Pensioner Benefits (Employer Share) Program		\$1,432,002,000

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, including leading and supporting the review of Ontario's provincial agencies.

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 accountability, oversight, accounting, financial management policy, and controllership direction and advice.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Treasury Board support and financial planning	\$64,181,500	\$59,064,600	\$5,116,900	\$48,036,528
2	Contingency Fund	\$775,000,000	\$1,325,000,000	(\$550,000,000)	-
Total operating expense to be voted		\$839,181,500	\$1,384,064,600	(\$544,883,100)	\$48,036,528
Total operating expense		\$839,181,500	\$1,384,064,600	(\$544,883,100)	\$48,036,528
Operating assets					
S	Harmonized Sales Tax, the Financial Administration	\$1,000	\$1,000	-	\$659,156,187

Act					
Total statutory appropriations		\$1,000	\$1,000	-	\$659,156,187
Total operating assets		\$1,000	\$1,000	-	\$659,156,187
Capital expense					
4	Capital Contingency Fund	\$325,000,000	\$275,000,000	\$50,000,000	-
Total capital expense to be voted		\$325,000,000	\$275,000,000	\$50,000,000	-
Total capital expense		\$325,000,000	\$275,000,000	\$50,000,000	-

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		\$32,266,000
	Employee benefits		\$4,528,300

Transportation and communication		\$971,000	
Services		\$35,083,700	
Supplies and equipment		\$647,500	
Subtotal		\$73,496,500	
Less: recoveries		\$9,315,000	
Total operating expense to be voted		\$64,181,500	
Sub-items:			
Expenditure management			
Salaries and wages		\$14,918,700	
Employee benefits		\$1,921,700	
Transportation and communication		\$452,800	
Services		\$4,523,300	
Supplies and equipment		\$302,000	\$22,118,500
Planning and Performance			
Salaries and wages		\$7,613,900	

	Employee benefits	\$1,039,700	
	Transportation and communication	\$230,100	
	Services	\$3,093,000	
	Supplies and equipment	\$153,400	
	Subtotal	\$12,130,100	
	Less: recoveries	\$600,000	\$11,530,100
Office of the Provincial Controller			
	Salaries and wages	\$9,733,400	
	Employee benefits	\$1,566,900	
	Transportation and communication	\$288,100	
	Services	\$27,467,400	
	Supplies and equipment	\$192,100	
	Subtotal	\$39,247,900	
	Less: recoveries	\$8,715,000	\$30,532,900
	Total operating expense to be voted		\$64,181,500

3404-2

Contingency Fund

Other transactions	\$775,000,000

Total operating expense to be voted	\$775,000,000

Total operating expense for Treasury Board Support Program	\$839,181,500

Operating assets

Statutory appropriations

Statutory Harmonized Sales Tax, the *Financial Administration Act*

Advances and recoverable amounts	\$1,000

Total operating assets for Treasury Board Support Program	\$1,000

Capital expense

3404-4 Capital Contingency Fund

Other transactions	\$325,000,000

Total capital expense to be voted	\$325,000,000

Total capital expense for Treasury Board Support Program	\$325,000,000

Office of the Public Service Commission - vote 3405

The Office of the Public Service Commission (OPSC) 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, OPSC also provides services including: supporting executive services in the areas of recruitment, retention and succession planning; helping to drive leadership capacity in the agencies, boards and commissions; developing human resource strategies policies, OPS workforce analytics and solutions, including FTE reporting; leadership on public service ethics, inclusion and diversity in the OPS; management consulting services for organizational transformation; implementing a strategy designed to attract, recruit and retain youth and new professionals to the OPS; and developing and delivering a fully integrated strategy for all groups and employees in the OPS.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Office of the Public Service Commission	\$34,546,900	\$35,497,700	(\$950,800)	\$37,361,185
Total operating expense to be voted		\$34,546,900	\$35,497,700	(\$950,800)	\$37,361,185
Total operating expense		\$34,546,900	\$35,497,700	(\$950,800)	\$37,361,185

Standard account by item and sub-items

Vote- item number	Standard account by item and sub-items	Amount
Operating expense		
3405-1	Office of the Public Service Commission	
	Salaries and wages	\$23,536,400
	Employee benefits	\$2,819,800
	Transportation and communication	\$587,500
	Services	\$6,976,000
	Supplies and equipment	\$465,200
	Transfer payments	
	Quarter Century Club	\$162,000
	Total operating expense to be voted	\$34,546,900
	Total operating expense for Office of the Public Service Commission	\$34,546,900

Audit Program - vote 3406

The Audit Program provides objective assurance and consulting services to the ministries and key agencies of the Government of Ontario. It provides audit services that support clients in meeting their business objectives by evaluating and making recommendations to improve governance, risk management, control,

accountability and compliance processes and to improve the effectiveness, efficiency and economy of ministry and provincial agency operations.

Vote summary

Item number	Item	Estimates 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
Operating expense					
1	Ontario Internal Audit Division	\$4,299,200	\$4,777,200	(\$478,000)	\$4,460,163
Total operating expense to be voted		\$4,299,200	\$4,777,200	(\$478,000)	\$4,460,163
Total operating expense		\$4,299,200	\$4,777,200	(\$478,000)	\$4,460,163

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	\$2,779,700
Supplies and equipment	\$105,700
Subtotal	\$30,816,400
Less: recoveries	\$26,517,200
Total operating expense to be voted	\$4,299,200
Total operating expense for Audit Program	\$4,299,200

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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Central Agencies Cluster	\$45,995,900	\$51,560,300	(\$5,564,400)	\$50,403,726

Total operating expense to be voted **\$45,995,900** **\$51,560,300** **(\$5,564,400)** **\$50,403,726**

	Total operating expense	\$45,995,900	\$51,560,300	(\$5,564,400)	\$50,403,726

Capital expense

3	Central Agencies Cluster	\$1,000	\$1,000	-	-

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

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

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

	Total capital expense	\$2,000	\$2,000	-	-

Capital assets

4	Central Agencies Cluster	\$1,000	\$1,000	-	-

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

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

Standard account by item and sub-items

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

Operating expense

3409-1	Central Agencies Cluster

Salaries and wages \$62,321,600

	Employee benefits \$7,593,200

Transportation and communication \$2,846,700

	Services \$254,658,300

Supplies and equipment \$2,460,900

	Subtotal \$329,880,700

Less: recoveries \$283,884,800

	Total operating expense to be voted \$45,995,900

Total operating expense for Central Agencies Cluster Program \$45,995,900

	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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18

Operating expense

1	Conflict of Interest Commissioner	\$857,500	\$857,500	-	\$962,930

Total operating expense to be voted \$857,500 \$857,500 - \$962,930

Total operating expense	\$857,500	\$857,500	-	\$962,930

Standard account by item and sub-items

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

Operating expense

3410-1	Conflict of Interest Commissioner

Salaries and wages \$482,700

Employee benefits	\$65,000

	Transportation and communication	\$22,000
	Services	\$281,800
	Supplies and equipment	\$6,000
	Total operating expense to be voted	\$857,500
	Total operating expense for Agencies, Boards and Commissions Program	\$857,500

Bulk Media Buy Program - vote 3411

The Bulk Media Buy Program supports the purchase of media 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 2019-20	Estimates 2018-19	Difference between 2019-20 and 2018-19	Actual 2017-18
	Operating expense				
1	Bulk Media Buy	\$51,013,300	\$60,481,500	(\$9,468,200)	-
	Total operating expense to	\$51,013,300	\$60,481,500	(\$9,468,200)	-

be voted

Total operating expense	\$51,013,300	\$60,481,500	(\$9,468,200)	-

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 \$51,013,300

Total operating expense to be voted	\$51,013,300

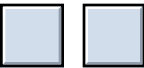
Total operating expense for Bulk Media Buy Program \$51,013,300

Updated: May 9, 2019
Published: May 9, 2019

Footnotes

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

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- Travel and recreation



Summary table 1 - Operating (2019-20)

Summary of total, including consolidation and other adjustments.

The Estimates, 2019-20

Table 1 - operating: summary of total including consolidation and other adjustments

Ministry	Operating expense to be voted	Operating expense special warrants	Operating expense statutory
Agriculture, Food and Rural Affairs	\$545,260,400	-	\$1,081,014
Attorney General	\$1,690,626,200	-	\$5,368,014
Cabinet Office	\$35,917,200	-	\$64,014
Children, Community and Social Services	\$16,746,134,400	-	\$32,100,487
Economic Development, Job Creation and Trade	\$752,479,900	-	\$507,187
Education	\$27,520,155,500	-	\$1,732,089,392
Energy, Northern Development and Mines	\$4,427,134,600	-	\$584,187
Environment, Conservation and	\$322,781,900	-	\$68,314

Parks			
Finance	\$1,370,736,500	-	\$12,726,230,314
Francophone Affairs	\$5,820,400	-	\$16,173
Government and Consumer Services	\$638,361,300	-	\$19,013,014
Health and Long-Term Care	\$58,121,767,100	-	\$1,084,687
Indigenous Affairs	\$69,440,700	-	\$1,483,014
Infrastructure	\$19,056,000	-	\$65,014
Labour	\$304,935,600	-	\$65,014
Lieutenant Governor, Office of the	\$1,903,500	-	-
Municipal Affairs and Housing	\$938,296,800	-	\$84,187
Natural Resources and Forestry	\$476,145,900	-	\$5,167,014
Premier, Office of the	\$2,326,800	-	\$105,861
Seniors and Accessibility	\$48,054,200	-	\$47,841
Solicitor General	\$2,795,509,200	-	\$132,187
Tourism, Culture and Sport	\$1,143,341,100	-	\$67,014

Training, Colleges and Universities	\$7,966,995,900	-	\$61,606,014
Transportation	\$1,155,059,500	-	\$369,014
Treasury Board Secretariat	\$2,211,995,500	-	\$281,069,014
Total	\$129,310,236,100	-	\$14,868,467,985

Table 1 - operating: summary of total including consolidation and other adjustments

Ministry	Operating expense total estimates	Operating expense consolidation and other adjustments	Operating expense total including adjustments
Agriculture, Food and Rural Affairs	\$546,341,414	\$139,211,800	\$685,553,214
Attorney General	\$1,695,994,214	\$104,586,500	\$1,800,580,714
Cabinet Office	\$35,981,214	-	\$35,981,214
Children, Community and Social Services	\$16,778,234,887	(\$188,230,700)	\$16,590,004,187
Economic Development, Job Creation and Trade	\$752,987,087	(\$45,093,000)	\$707,894,087
Education	\$29,252,244,892	\$944,060,500	\$30,196,305,392
Energy, Northern Development and Mines	\$4,427,718,787	\$277,408,900	\$4,705,127,687

Environment, Conservation and Parks	\$322,850,214	\$289,785,600	\$612,635,814
Finance	\$14,096,966,814	\$690,291,200	\$14,787,258,014
Francophone Affairs	\$5,836,573	-	\$5,836,573
Government and Consumer Services	\$657,374,314	(\$12,032,900)	\$645,341,414
Health and Long-Term Care	\$58,122,851,787	\$3,489,870,000	\$61,612,721,787
Indigenous Affairs	\$70,923,714	-	\$70,923,714
Infrastructure	\$19,121,014	\$61,971,200	\$81,092,214
Labour	\$305,000,614	-	\$305,000,614
Lieutenant Governor, Office of the	\$1,903,500	-	\$1,903,500
Municipal Affairs and Housing	\$938,380,987	(\$60,197,600)	\$878,183,387
Natural Resources and Forestry	\$481,312,914	\$158,823,000	\$640,135,914
Premier, Office of the	\$2,432,661	-	\$2,432,661
Seniors and Accessibility	\$48,102,041	-	\$48,102,041
Solicitor General	\$2,795,641,387	(\$23,400,000)	\$2,772,241,387

Tourism, Culture and Sport	\$1,143,408,114	\$258,296,700	\$1,401,704,814
Training, Colleges and Universities	\$8,028,601,914	\$2,924,253,300	\$10,952,855,214
Transportation	\$1,155,428,514	\$1,138,445,000	\$2,293,873,514
Treasury Board Secretariat	\$2,493,064,514	(\$80,002,000)	\$2,413,062,514
Total	\$144,178,704,085	\$10,068,047,500	\$154,246,751,585

Table 1 - operating: summary of total including consolidation and other adjustments

Ministry	Assets to be voted	Assets special warrants	Assets statutory	Assets total estimates
Agriculture, Food and Rural Affairs	\$9,001,000	-	-	\$9,001,000
Attorney General	\$9,000	-	-	\$9,000
Cabinet Office	-	-	-	-
Children, Community and Social Services	\$43,710,000	-	-	\$43,710,000
Economic Development, Job Creation and Trade	\$10,001,000	-	-	\$10,001,000
Education	\$3,062,000	-	-	\$3,062,000
Energy, Northern Development and	\$30,055,000	-	-	\$30,055,000

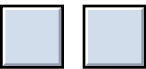
Mines

Environment, Conservation and Parks	\$1,000	-	-	\$1,000
Finance	\$452,000	-	\$85,200,000	\$85,652,000
Francophone Affairs	\$1,000	-	-	\$1,000
Government and Consumer Services	\$16,178,400	-	-	\$16,178,400
Health and Long-Term Care	\$82,519,000	-	-	\$82,519,000
Indigenous Affairs	\$1,000	-	-	\$1,000
Infrastructure	\$2,000	-	-	\$2,000
Labour	\$1,000	-	-	\$1,000
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs and Housing	\$1,000	-	-	\$1,000
Natural Resources and Forestry	\$2,925,800	-	-	\$2,925,800
Premier, Office of the	-	-	-	-
Seniors and Accessibility	\$1,000	-	-	\$1,000
Solicitor General	\$21,000	-	-	\$21,000
Tourism, Culture and Sport	\$1,000	-	-	\$1,000

Training, Colleges and Universities	\$442,001,000	-	-	\$442,001,000
Transportation	\$6,000	-	-	\$6,000
Treasury Board Secretariat	\$1,000	-	\$1,000	\$2,000
Total	\$639,951,200	-	\$85,201,000	\$725,152,200

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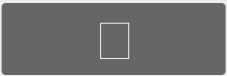
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Summary table 2 - Operating (2019-20)

Comparative statement of total operating (Expense, Assets)

The Estimates, 2019-20

Table 2 - operating: comparative statement of total			
Ministry	Operating expense 2019-20 estimates	Operating expense 2018-19 estimates	Operating expense 2017-18 actual
Agriculture, Food and Rural Affairs	\$546,341,414	\$637,107,314	\$584,971,560
Attorney General	\$1,695,994,214	\$1,868,534,114	\$1,883,504,538
Cabinet Office	\$35,981,214	\$41,684,914	\$43,102,329
Children, Community and Social Services	\$16,778,234,887	\$17,608,163,042	\$16,524,851,271
Economic Development, Job Creation and Trade	\$752,987,087	\$969,083,442	\$962,815,723
Education	\$29,252,244,892	\$28,949,818,892	\$27,729,953,177
Energy, Northern Development and Mines	\$4,427,718,787	\$2,036,304,128	\$3,358,048,981
Environment, Conservation and	\$322,850,214	\$1,457,663,614	\$815,438,242

Parks			
Finance	\$14,096,966,814	\$13,933,552,314	\$13,377,928,943
Francophone Affairs	\$5,836,573	\$6,856,600	\$6,040,509
Government and Consumer Services	\$657,374,314	\$706,959,314	\$722,225,147
Health and Long-Term Care	\$58,122,851,787	\$56,380,888,060	\$54,588,373,316
Indigenous Affairs	\$70,923,714	\$97,796,114	\$1,207,005,654
Infrastructure	\$19,121,014	\$24,312,014	\$31,107,550
Labour	\$305,000,614	\$326,745,414	\$316,055,368
Lieutenant Governor, Office of the	\$1,903,500	\$1,865,500	\$1,726,503
Municipal Affairs and Housing	\$938,380,987	\$1,020,600,528	\$951,828,343
Natural Resources and Forestry	\$481,312,914	\$475,682,514	\$574,052,115
Premier, Office of the	\$2,432,661	\$2,702,961	\$2,685,257
Seniors and Accessibility	\$48,102,041	\$53,081,714	\$48,411,838
Solicitor General	\$2,795,641,387	\$2,858,786,987	\$2,694,106,815
Tourism, Culture and Sport	\$1,143,408,114	\$1,153,304,701	\$1,264,027,687

Training, Colleges and Universities	\$8,028,601,914	\$8,806,083,614	\$8,253,262,081
Transportation	\$1,155,428,514	\$1,284,647,514	\$1,105,782,226
Treasury Board Secretariat	\$2,493,064,514	\$3,089,443,614	\$1,675,001,454
Total	\$144,178,704,085	\$143,791,668,937	\$138,722,306,627

Table 2 - operating: comparative statement of total

Ministry	Assets 2019-20 estimates	Assets 2018-19 estimates	Assets 2017-18 actual
Agriculture, Food and Rural Affairs	\$9,001,000	\$12,001,000	\$1,286,000
Attorney General	\$9,000	\$9,000	\$2,084,955
Cabinet Office	-	-	-
Children, Community and Social Services	\$43,710,000	\$37,165,900	\$35,023,192
Economic Development, Job Creation and Trade	\$10,001,000	\$40,002,000	\$3,730,273
Education	\$3,062,000	\$3,062,000	\$5,513,881
Energy, Northern Development and Mines	\$30,055,000	\$1,130,105,000	\$721,160,000
Environment, Conservation and Parks	\$1,000	\$2,000	-

Finance	\$85,652,000	\$94,742,000	\$325,782,772
Francophone Affairs	\$1,000	\$1,000	-
Government and Consumer Services	\$16,178,400	\$17,177,400	\$15,472,375
Health and Long-Term Care	\$82,519,000	\$82,519,000	\$82,096,729
Indigenous Affairs	\$1,000	\$1,000	-
Infrastructure	\$2,000	\$27,501,000	-
Labour	\$1,000	\$1,000	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	\$1,000	\$1,000	-
Natural Resources and Forestry	\$2,925,800	\$2,747,800	\$4,035,541
Premier, Office of the	-	-	-
Seniors and Accessibility	\$1,000	\$2,000	-
Solicitor General	\$21,000	\$17,000	-
Tourism, Culture and Sport	\$1,000	\$2,000	-
Training, Colleges and Universities	\$442,001,000	\$279,002,000	\$216,262,855
Transportation	\$6,000	\$6,000	-

Treasury Board Secretariat	\$2,000	\$2,000	\$659,156,187
Total	\$725,152,200	\$1,726,069,100	\$2,071,604,760

Note:
Consolidations and other adjustments are not included.

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Summary table 3 - Operating (2019-20)

Summary of total operating by standard account (Expense)

The Estimates, 2019-20

Table 3 - operating: summary of total operating by standard account (expense)					
Ministry	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Agriculture, Food and Rural Affairs	\$84,564,614	\$12,324,800	\$5,678,600	\$36,895,600	\$2,329,100
Attorney General	\$929,332,114	\$107,756,800	\$28,555,100	\$329,695,300	\$17,111,700
Cabinet Office	\$28,803,114	\$3,544,500	\$350,100	\$3,030,500	\$249,000
Children, Community and Social Services	\$459,014,287	\$73,610,700	\$18,449,000	\$222,033,700	\$9,435,400
Economic Development, Job Creation and Trade	\$69,420,187	\$8,250,400	\$6,656,100	\$55,662,600	\$2,963,000
Education	\$184,914,392	\$26,258,300	\$14,831,000	\$172,906,600	\$13,432,500

Energy, Northern Development and Mines	\$63,292,687	\$7,944,200	\$3,793,400	\$50,575,600	\$3,719,900
Environment, Conservation and Parks	\$235,948,014	\$34,029,800	\$4,941,200	\$94,577,800	\$23,097,600
Finance	\$181,459,214	\$30,519,700	\$6,901,600	\$245,112,900	\$4,246,400
Francophone Affairs	\$2,026,073	\$238,200	\$118,500	\$2,374,800	\$79,000
Government and Consumer Services	\$452,167,014	\$66,135,500	\$72,168,900	\$605,384,800	\$35,314,500
Health and Long-Term Care	\$321,455,287	\$54,758,500	\$20,881,600	\$272,699,000	\$6,560,500
Indigenous Affairs	\$14,931,114	\$1,536,100	\$1,029,300	\$16,958,800	\$267,500
Infrastructure	\$12,584,814	\$1,273,700	\$254,000	\$4,767,900	\$236,600
Labour	\$139,933,814	\$20,923,700	\$8,914,200	\$46,322,900	\$2,898,600
Lieutenant Governor, Office of the	\$1,254,000	\$118,600	\$92,100	\$245,500	\$37,500
Municipal	\$47,077,987	\$5,625,700	\$2,214,300	\$23,810,600	\$1,214,000

Affairs and Housing					
Natural Resources and Forestry	\$280,111,914	\$43,990,700	\$20,470,500	\$267,813,100	\$20,280,000
Premier, Office of the	\$2,112,961	\$207,100	\$73,100	\$19,400	\$20,100
Seniors and Accessibility	\$14,943,341	\$1,938,000	\$289,700	\$9,219,300	\$383,800
Solicitor General	\$1,666,920,587	\$255,226,200	\$95,774,400	\$492,472,300	\$144,429,000
Tourism, Culture and Sport	\$41,206,414	\$5,188,500	\$2,170,500	\$15,124,500	\$2,271,500
Training, Colleges and Universities	\$104,550,514	\$15,763,800	\$4,333,200	\$53,012,200	\$2,538,100
Transportation	\$214,980,814	\$35,096,500	\$10,354,500	\$648,533,800	\$30,875,300
Treasury Board Secretariat	\$212,718,414	\$2,269,550,900	\$5,814,700	\$366,647,900	\$4,590,900
Total	\$5,765,723,685	\$3,081,810,900	\$335,109,600	\$4,035,897,400	\$328,581,500

Table 3 - operating: summary of total operating by standard account (expense)

Ministry	Transfer payments	Other transactions	Less: recoveries from other activities, Ministries	Total
Agriculture, Food and Rural Affairs	\$406,896,700	\$1,017,000	\$3,365,000	\$546,341,414
Attorney General	\$476,413,800	\$5,304,000	\$198,174,600	\$1,695,994,214
Cabinet Office	\$4,000	-	-	\$35,981,214
Children, Community and Social Services	\$15,986,816,700	\$32,020,300	\$23,145,200	\$16,778,234,887
Economic Development, Job Creation and Trade	\$609,810,700	\$527,000	\$302,900	\$752,987,087
Education	\$28,922,840,200	\$3,000	\$82,941,100	\$29,252,244,892
Energy, Northern Development and Mines	\$4,318,005,800	\$504,000	\$20,116,800	\$4,427,718,787
Environment, Conservation and Parks	\$26,204,200	\$3,300	\$95,951,700	\$322,850,214
Finance	\$660,314,700	\$13,048,325,200	\$79,912,900	\$14,096,966,814
Francophone Affairs	\$1,000,000	-	-	\$5,836,573
Government and Consumer Services	\$466,300	\$34,154,500	\$608,417,200	\$657,374,314

Health and Long-Term Care	\$57,445,569,100	\$1,004,500	\$76,700	\$58,122,851,787
Indigenous Affairs	\$42,399,900	\$1,000	\$6,200,000	\$70,923,714
Infrastructure	\$1,823,000	\$1,000	\$1,820,000	\$19,121,014
Labour	\$88,112,500	\$1,000	\$2,106,100	\$305,000,614
Lieutenant Governor, Office of the	-	\$155,800	-	\$1,903,500
Municipal Affairs and Housing	\$959,490,600	\$4,000	\$101,056,200	\$938,380,987
Natural Resources and Forestry	\$39,557,200	\$5,102,000	\$196,012,500	\$481,312,914
Premier, Office of the	-	-	-	\$2,432,661
Seniors and Accessibility	\$21,327,900	-	-	\$48,102,041
Solicitor General	\$281,550,000	\$52,000	\$140,783,100	\$2,795,641,387
Tourism, Culture and Sport	\$1,077,445,700	\$3,000	\$2,000	\$1,143,408,114
Training, Colleges and Universities	\$7,787,063,100	\$61,542,000	\$201,000	\$8,028,601,914
Transportation	\$675,522,900	\$304,000	\$460,239,300	\$1,155,428,514

Treasury Board Secretariat	\$162,000	\$775,001,000	\$1,141,421,300	\$2,493,064,514
Total	\$119,828,797,000	\$13,965,029,600	\$3,162,245,600	\$144,178,704,085

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 (2019-20)

Summary of total assets by category

The Estimates, 2019-20

Table 4 - operating: summary of total assets by category						
Ministry	Deposits and prepaid expenses	Advances and recoverable amounts	Loans and investments	Inventory held for resale	Less: recoveries from other activities, Ministries	Total
Agriculture, Food and Rural Affairs	-	\$1,000	\$9,000,000	-	-	\$9,001,000
Attorney General	\$8,000	\$1,000	-	-	-	\$9,000
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	-	\$43,710,000	-	-	-	\$43,710,000
Economic Development, Job Creation and Trade	-	\$1,000	\$10,000,000	-	-	\$10,001,000

Education	\$3,061,000	\$1,000	-	-	-	\$3,062,000
Energy, Northern Development and Mines	\$3,000	\$1,000	\$30,051,000	-	-	\$30,055,000
Environment, Conservation and Parks	-	\$1,000	-	-	-	\$1,000
Finance	\$1,000	\$33,151,000	\$52,500,000	-	-	\$85,652,000
Francophone Affairs	-	\$1,000	-	-	-	\$1,000
Government and Consumer Services	\$16,177,400	\$1,000	-	-	-	\$16,178,400
Health and Long-Term Care	-	\$82,519,000	-	-	-	\$82,519,000
Indigenous Affairs	-	\$1,000	-	-	-	\$1,000
Infrastructure	-	\$1,000	\$1,000	-	-	\$2,000
Labour	-	\$1,000	-	-	-	\$1,000
Lieutenant Governor,	-	-	-	-	-	-

Office of the						
Municipal Affairs and Housing	-	\$1,000	-	-	-	\$1,000
Natural Resources and Forestry	\$2,923,800	\$1,000	-	\$2,000	\$1,000	\$2,925,800
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	\$1,000	-	-	-	\$1,000
Solicitor General	\$10,000	\$11,000	-	-	-	\$21,000
Tourism, Culture and Sport	-	\$1,000	-	-	-	\$1,000
Training, Colleges and Universities	-	\$1,000	\$442,000,000	-	-	\$442,001,000
Transportation	\$5,000	\$1,000	-	-	-	\$6,000
Treasury Board Secretariat	-	\$2,000	-	-	-	\$2,000
Total	\$22,189,200	\$159,410,000	\$543,552,000	\$2,000	\$1,000	\$725,152,200

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- Taxes and benefits
- Travel and recreation



Summary table 5 - Capital (2019-2020)

Summary of total including consolidation and other adjustments

The Estimates, 2019-20

Table 5 - capital: summary of total including consolidation and other adjustments						
Ministry	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
Agriculture, Food and Rural Affairs	\$196,025,200	-	-	\$196,025,200	(\$3,332,300)	\$192,692,900
Attorney General	\$126,748,600	-	\$2,626,900	\$129,375,500	\$3,704,000	\$133,079,500
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	\$37,458,500	-	\$41,122,900	\$78,581,400	(\$2,250,000)	\$76,331,400
Economic Development, Job Creation and Trade	\$93,403,000	-	\$1,000	\$93,404,000	(\$19,064,000)	\$74,340,000
Education	\$1,759,911,500	-	\$2,996,700	\$1,762,908,200	(\$408,934,200)	\$1,353,974,000
Energy, Northern Development and Mines	\$153,484,100	-	\$325,191,700	\$478,675,800	\$1,384,600	\$480,060,400

Environment, Conservation and Parks	\$3,842,700	-	\$11,402,500	\$15,245,200	\$3,329,800	\$18,575,000
Finance	\$3,000	-	\$2,639,600	\$2,642,600	\$8,377,700	\$11,020,300
Francophone Affairs	\$1,000	-	-	\$1,000	-	\$1,000
Government and Consumer Services	\$102,819,300	-	\$13,306,300	\$116,125,600	(\$94,942,900)	\$21,182,700
Health and Long-Term Care	\$1,835,769,500	-	\$14,538,500	\$1,850,308,000	\$47,437,000	\$1,897,745,000
Indigenous Affairs	\$3,501,000	-	-	\$3,501,000	-	\$3,501,000
Infrastructure	\$444,567,600	-	-	\$444,567,600	(\$1,893,300)	\$442,674,300
Labour	\$493,000	-	\$609,100	\$1,102,100	-	\$1,102,100
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	\$245,136,500	-	\$437,000	\$245,573,500	(\$6,204,200)	\$239,369,300
Natural Resources and Forestry	\$14,082,700	-	\$17,823,300	\$31,906,000	\$210,000	\$32,116,000
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	\$3,003,000	-	\$2,000	\$3,005,000	-	\$3,005,000

Solicitor General	\$148,118,100	-	\$44,710,500	\$192,828,600	-	\$192,828,600
Tourism, Culture and Sport	\$68,877,300	-	\$4,000	\$68,881,300	\$22,806,600	\$91,687,900
Training, Colleges and Universities	\$105,757,700	-	\$8,247,500	\$114,005,200	\$303,907,400	\$417,912,600
Transportation	\$4,847,668,400	-	\$1,057,200,900	\$5,904,869,300	(\$3,011,247,400)	\$2,893,621,900
Treasury Board Secretariat	\$325,802,000	-	\$2,000	\$325,804,000	-	\$325,804,000
Total	\$10,516,473,700	-	\$1,542,862,400	\$12,059,336,100	(\$3,156,711,200)	\$8,902,624,900

Table 5 - capital: summary of total including consolidation and other adjustments						
Ministry	Assets to be voted	Assets special warrants	Assets statutory	Assets total estimates	Assets adjustments	Assets total including adjustments
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	\$178,783,300	-	-	\$178,783,300	-	\$178,783,300
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	\$23,248,400	-	-	\$23,248,400	-	\$23,248,400
Economic Development, Job Creation and Trade	\$2,000	-	-	\$2,000	-	\$2,000
Education	\$2,638,500	-	-	\$2,638,500	-	\$2,638,500

Energy, Northern Development and Mines	\$519,145,600	-	-	\$519,145,600	-	\$519,145,600
Environment, Conservation and Parks	\$70,138,800	-	-	\$70,138,800	-	\$70,138,800
Finance	\$552,000	-	-	\$552,000	-	\$552,000
Francophone Affairs	-	-	-	-	-	-
Government and Consumer Services	\$249,262,400	-	-	\$249,262,400	-	\$249,262,400
Health and Long-Term Care	\$18,357,400	-	-	\$18,357,400	-	\$18,357,400
Indigenous Affairs	-	-	-	-	-	-
Infrastructure	\$1,000	-	-	\$1,000	-	\$1,000
Labour	\$6,494,200	-	-	\$6,494,200	-	\$6,494,200
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	\$1,396,500	-	-	\$1,396,500	-	\$1,396,500
Natural Resources and Forestry	\$48,935,600	-	-	\$48,935,600	-	\$48,935,600
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	\$2,000	-	-	\$2,000	-	\$2,000
Solicitor General	\$302,443,800	-	-	\$302,443,800	-	\$302,443,800
Tourism, Culture and Sport	\$14,322,000	-	-	\$14,322,000	-	\$14,322,000

Training, Colleges and Universities	\$1,000	-	-	\$1,000	-	\$1,000
Transportation	\$2,203,271,600	-	-	\$2,203,271,600	-	\$2,203,271,600
Treasury Board Secretariat	\$2,000	-	-	\$2,000	-	\$2,000
Total	\$3,638,998,100	-	-	\$3,638,998,100	-	\$3,638,998,100

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Summary table 6 - Capital (2019-20)

Comparative statement of total capital (Expense, Assets)

The Estimates, 2019-20

Table 6 - capital: comparative statement of total			
Ministry	Capital expense 2019-20 estimates	Capital expense 2018-19 estimates	Capital expense 2017-18 actual
Agriculture, Food and Rural Affairs	\$196,025,200	\$235,085,900	\$173,104,396
Attorney General	\$129,375,500	\$98,797,400	\$111,782,314
Cabinet Office	-	-	-
Children, Community and Social Services	\$78,581,400	\$121,815,000	\$134,350,428
Economic Development, Job Creation and Trade	\$93,404,000	\$100,204,000	\$82,090,665
Education	\$1,762,908,200	\$1,783,694,900	\$1,467,458,546
Energy, Northern Development and Mines	\$478,675,800	\$450,279,500	\$414,103,920
Environment, Conservation and Parks	\$15,245,200	\$948,625,200	\$1,156,597,269

Finance	\$2,642,600	\$734,070,800	\$221,017,276
Francophone Affairs	\$1,000	\$951,700	\$381,350
Government and Consumer Services	\$116,125,600	\$175,092,700	\$165,801,042
Health and Long-Term Care	\$1,850,308,000	\$1,749,499,900	\$1,425,073,392
Indigenous Affairs	\$3,501,000	\$3,501,000	\$3,394,207
Infrastructure	\$444,567,600	\$683,361,100	\$263,528,295
Labour	\$1,102,100	\$2,612,400	\$1,366,584
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	\$245,573,500	\$310,480,400	\$264,004,854
Natural Resources and Forestry	\$31,906,000	\$58,663,300	\$42,075,354
Premier, Office of the	-	-	-
Seniors and Accessibility	\$3,005,000	\$17,042,900	-
Solicitor General	\$192,828,600	\$195,321,400	\$118,394,345
Tourism, Culture and Sport	\$68,881,300	\$126,061,200	\$82,324,526
Training, Colleges and Universities	\$114,005,200	\$466,387,300	\$561,218,561

Transportation	\$5,904,869,300	\$6,928,506,800	\$4,468,776,833
Treasury Board Secretariat	\$325,804,000	\$276,325,500	\$656,500
Total	\$12,059,336,100	\$15,466,380,300	\$11,157,500,657

Table 6 - capital: comparative statement of total

Ministry	Assets 2019-20 estimates	Assets 2018-19 estimates	Assets 2017-18 actual
Agriculture, Food and Rural Affairs	-	-	-
Attorney General	\$178,783,300	\$174,351,500	\$31,115,789
Cabinet Office	-	-	-
Children, Community and Social Services	\$23,248,400	\$11,908,200	\$6,819,232
Economic Development, Job Creation and Trade	\$2,000	\$2,000	-
Education	\$2,638,500	\$6,725,500	\$2,928,563
Energy, Northern Development and Mines	\$519,145,600	\$600,598,300	\$585,020,102
Environment, Conservation and Parks	\$70,138,800	\$56,075,700	\$24,438,135
Finance	\$552,000	\$72,314,700	\$21,350,416
Francophone Affairs	-	-	-

Government and Consumer Services	\$249,262,400	\$176,896,500	\$116,972,462
Health and Long-Term Care	\$18,357,400	\$25,235,300	\$14,649,151
Indigenous Affairs	-	-	-
Infrastructure	\$1,000	-	-
Labour	\$6,494,200	\$5,918,000	\$1,622,127
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	\$1,396,500	\$2,009,900	\$1,739,597
Natural Resources and Forestry	\$48,935,600	\$52,328,000	\$29,181,703
Premier, Office of the	-	-	-
Seniors and Accessibility	\$2,000	\$2,000	-
Solicitor General	\$302,443,800	\$114,773,900	\$35,884,174
Tourism, Culture and Sport	\$14,322,000	\$25,067,000	\$4,296,444
Training, Colleges and Universities	\$1,000	\$6,466,900	\$5,284,467
Transportation	\$2,203,271,600	\$2,190,116,500	\$1,984,247,934
Treasury Board Secretariat	\$2,000	\$2,000	-

Total	\$3,638,998,100	\$3,520,791,900	\$2,865,550,296

Note:
Consolidations and other adjustments are not included.

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Summary table 7 - Capital (2019-20)

Summary of total capital by standard account (Expense)

The Estimates, 2019-20

Table 7 - capital: summary of total capital by standard account (expense)					
Ministry	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children, Community and Social Services	-	-	-	-	-
Economic Development, Job Creation and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy, Northern	-	-	\$50,000	\$46,015,500	\$767,500

Development and Mines						
Environment, Conservation and Parks	-	-	\$104,800	\$846,500	\$1,257,400	
Finance	-	-	-	-	-	
Francophone Affairs	-	-	-	-	-	
Government and Consumer Services	-	-	-	\$102,809,300		-
Health and Long-Term Care	-	-	-	-	-	
Indigenous Affairs	-	-	-	-	-	
Infrastructure	-	-	-	-	-	
Labour	-	-	-	\$1,000		-
Lieutenant Governor, Office of the	-	-	-	-	-	
Municipal Affairs and Housing	-	-	-	-	-	
Natural Resources and Forestry	-	-	\$1,336,700	\$6,323,200	\$4,024,800	

Premier, Office of the	-	-	-	-	-
Seniors and Accessibility	-	-	-	-	-
Solicitor General	-	-	-	\$40,451,100	\$4,000
Tourism, Culture and Sport	-	-	-	\$5,257,000	\$1,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	\$98,517,900	\$15,665,500	\$2,400,000	\$20,134,500	\$2,000,000
Treasury Board Secretariat	-	-	-	\$800,000	-
Total	\$98,517,900	\$15,665,500	\$3,891,500	\$222,638,100	\$8,054,700

Table 7 - capital: summary of total capital by standard account (expense)

Ministry	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Agriculture, Food and Rural Affairs	\$196,025,200	-	-	\$196,025,200

Attorney General	\$1,000	\$129,374,500	-	\$129,375,500
Cabinet Office	-	-	-	-
Children, Community and Social Services	\$30,646,900	\$47,934,500	-	\$78,581,400
Economic Development, Job Creation and Trade	\$93,400,000	\$4,000	-	\$93,404,000
Education	\$1,751,298,000	\$11,610,200	-	\$1,762,908,200
Energy, Northern Development and Mines	\$103,047,100	\$328,795,700	-	\$478,675,800
Environment, Conservation and Parks	\$261,000	\$12,775,500	-	\$15,245,200
Finance	-	\$3,663,400	\$1,020,800	\$2,642,600
Francophone Affairs	-	\$1,000	-	\$1,000
Government and Consumer Services	\$1,000	\$69,857,200	\$56,541,900	\$116,125,600
Health and Long-Term Care	\$1,830,438,300	\$19,869,700	-	\$1,850,308,000
Indigenous Affairs	\$3,501,000	-	-	\$3,501,000
Infrastructure	\$444,566,600	\$1,000	-	\$444,567,600

Labour	\$490,000	\$611,100	-	\$1,102,100
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs and Housing	\$245,134,500	\$439,000	-	\$245,573,500
Natural Resources and Forestry	\$5,001,000	\$17,824,300	\$2,604,000	\$31,906,000
Premier, Office of the	-	-	-	-
Seniors and Accessibility	\$3,000,000	\$5,000	-	\$3,005,000
Solicitor General	\$5,000,000	\$147,373,500	-	\$192,828,600
Tourism, Culture and Sport	\$63,613,300	\$10,000	-	\$68,881,300
Training, Colleges and Universities	\$105,755,700	\$8,249,500	-	\$114,005,200
Transportation	\$4,812,939,500	\$1,095,548,600	\$142,336,700	\$5,904,869,300
Treasury Board Secretariat	-	\$325,004,000	-	\$325,804,000
Total	\$9,694,120,100	\$2,218,951,700	\$202,503,400	\$12,059,336,100

Note:

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

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Summary table 8 - Capital (2019-20)

Summary of total assets by category

The Estimates, 2019-20

Table 8 - capital: summary of total assets by category						
Ministry	Land	Buildings	Transportation infrastructure	Leasehold improvements	Dams and engineering structures	Machinery and equipment
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	\$157,436,800	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	-	-	-	-	-	-
Economic Development, Job Creation and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy, Northern Development and Mines	-	-	\$518,241,600	-	-	\$903,000
Environment, Conservation and Parks	\$1,000	\$56,333,500	\$4,012,900	-	\$3,155,100	\$1,631,000
Finance	-	-	-	-	-	-
Francophone Affairs	-	-	-	-	-	-
Government and	\$54,000,000	\$111,719,500	-	-	-	-

Consumer Services

Health and Long-Term Care	-	-	-	-	-	-
Indigenous Affairs	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	\$1,000
Labour	-	-	-	-	-	\$2,657,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources and Forestry	-	\$18,379,900	\$6,000,000	\$800,000	\$13,725,000	\$1,207,300
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	-	-	\$1,000	-	-
Solicitor General	-	\$104,238,800	-	-	\$2,000	\$19,925,600
Tourism, Culture and Sport	\$14,318,000	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	\$129,239,400	\$18,050,900	\$2,449,916,400	-	-	\$1,725,000
Treasury Board Secretariat	-	-	-	-	-	-
Total	\$197,558,400	\$466,159,400	\$2,978,170,900	\$801,000	\$16,882,100	\$28,049,900

Table 8 - capital: summary of total assets by category

Ministry	Information technology hardware	Business application software	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total
Agriculture, Food and Rural Affairs	-	-	-	-	-	-	-
Attorney General	\$12,122,400	\$9,224,100	-	-	-	-	\$178,783,300
Cabinet Office	-	-	-	-	-	-	-
Children, Community and Social Services	-	\$23,247,400	-	-	\$1,000	-	\$23,248,400
Economic Development, Job Creation and Trade	-	-	\$1,000	-	\$1,000	-	\$2,000
Education	\$437,500	\$2,201,000	-	-	-	-	\$2,638,500
Energy, Northern Development and Mines	-	-	\$1,000	-	-	-	\$519,145,600
Environment, Conservation and Parks	-	\$4,765,300	\$240,000	-	-	-	\$70,138,800
Finance	\$550,000	-	\$2,000	-	-	-	\$552,000
Francophone Affairs	-	-	-	-	-	-	-
Government	\$51,513,000	\$32,030,900	\$1,000	-	-	\$2,000	\$249,262,400

and
Consumer
Services

Health and Long-Term Care	\$9,939,800	\$8,417,600	-	-	-	-	\$18,357,400
Indigenous Affairs	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	\$1,000
Labour	-	\$3,836,200	\$1,000	-	-	-	\$6,494,200
Lieutenant Governor, Office of the	-	-	-	-	-	-	-
Municipal Affairs and Housing	-	\$1,396,500	-	-	-	-	\$1,396,500
Natural Resources and Forestry	-	-	\$2,280,800	\$6,542,600	-	-	\$48,935,600
Premier, Office of the	-	-	-	-	-	-	-
Seniors and Accessibility	-	-	-	-	\$1,000	-	\$2,000
Solicitor General	\$163,147,000	\$1,000	\$15,129,400	-	-	-	\$302,443,800
Tourism, Culture and Sport	-	-	\$4,000	-	-	-	\$14,322,000
Training, Colleges and	-	\$1,000	-	-	-	-	\$1,000

Universities

Transportation	-	\$44,074,400	\$78,508,100	-	-	\$518,242,600	\$2,203,271,600
Treasury Board Secretariat	-	\$2,000	-	-	-	-	\$2,000
Total	\$237,709,700	\$129,197,400	\$96,168,300	\$6,542,600	\$3,000	\$518,244,600	\$3,638,998,100

Note:

Buildings - Includes \$382,200 in Salaries and wages and \$42,400 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 \$13,916,900 in Salaries and wages and \$2,068,900 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 (2019-20)

Summary of total including consolidation and other adjustments

The Estimates, 2019-20

Table 9 - operating and capital: summary of total including consolidation and other adjustments						
Ministry	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
Agriculture, Food and Rural Affairs	\$741,285,600	-	\$1,081,014	\$742,366,614	\$135,879,500	\$878,246,114
Attorney General	\$1,817,374,800	-	\$7,994,914	\$1,825,369,714	\$108,290,500	\$1,933,660,214
Cabinet Office	\$35,917,200	-	\$64,014	\$35,981,214	-	\$35,981,214
Children, Community and Social Services	\$16,783,592,900	-	\$73,223,387	\$16,856,816,287	(\$190,480,700)	\$16,666,335,587
Economic Development, Job Creation and Trade	\$845,882,900	-	\$508,187	\$846,391,087	(\$64,157,000)	\$782,234,087
Education	\$29,280,067,000	-	\$1,735,086,092	\$31,015,153,092	\$535,126,300	\$31,550,279,392
Energy, Northern Development and Mines	\$4,580,618,700	-	\$325,775,887	\$4,906,394,587	\$278,793,500	\$5,185,188,087
Environment,	\$326,624,600	-	\$11,470,814	\$338,095,414	\$293,115,400	\$631,210,814

Conservation and Parks						
Finance	\$1,370,739,500	-	\$12,728,869,914	\$14,099,609,414	\$698,668,900	\$14,798,278,314
Francophone Affairs	\$5,821,400	-	\$16,173	\$5,837,573	-	\$5,837,573
Government and Consumer Services	\$741,180,600	-	\$32,319,314	\$773,499,914	(\$106,975,800)	\$666,524,114
Health and Long-Term Care	\$59,957,536,600	-	\$15,623,187	\$59,973,159,787	\$3,537,307,000	\$63,510,466,787
Indigenous Affairs	\$72,941,700	-	\$1,483,014	\$74,424,714	-	\$74,424,714
Infrastructure	\$463,623,600	-	\$65,014	\$463,688,614	\$60,077,900	\$523,766,514
Labour	\$305,428,600	-	\$674,114	\$306,102,714	-	\$306,102,714
Lieutenant Governor, Office of the	\$1,903,500	-	-	\$1,903,500	-	\$1,903,500
Municipal Affairs and Housing	\$1,183,433,300	-	\$521,187	\$1,183,954,487	(\$66,401,800)	\$1,117,552,687
Natural Resources and Forestry	\$490,228,600	-	\$22,990,314	\$513,218,914	\$159,033,000	\$672,251,914
Premier, Office of the	\$2,326,800	-	\$105,861	\$2,432,661	-	\$2,432,661
Seniors and Accessibility	\$51,057,200	-	\$49,841	\$51,107,041	-	\$51,107,041
Solicitor General	\$2,943,627,300	-	\$44,842,687	\$2,988,469,987	(\$23,400,000)	\$2,965,069,987

Tourism, Culture and Sport	\$1,212,218,400	-	\$71,014	\$1,212,289,414	\$281,103,300	\$1,493,392,714
Training, Colleges and Universities	\$8,072,753,600	-	\$69,853,514	\$8,142,607,114	\$3,228,160,700	\$11,370,767,814
Transportation	\$6,002,727,900	-	\$1,057,569,914	\$7,060,297,814	(\$1,872,802,400)	\$5,187,495,414
Treasury Board Secretariat	\$2,537,797,500	-	\$281,071,014	\$2,818,868,514	(\$80,002,000)	\$2,738,866,514
Total	\$139,826,709,800	-	\$16,411,330,385	\$156,238,040,185	\$6,911,336,300	\$163,149,376,485

Table 9 - operating and capital: summary of total including consolidation and other adjustments						
Ministry	Operating and capital asset to be voted	Operating and capital asset special warrants	Operating and capital asset statutory	Operating and capital asset total estimates	Operating and capital asset adjustments	Operating and capital asset total including adjustments
Agriculture, Food and Rural Affairs	\$9,001,000	-	-	\$9,001,000	-	\$9,001,000
Attorney General	\$178,792,300	-	-	\$178,792,300	-	\$178,792,300
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	\$66,958,400	-	-	\$66,958,400	-	\$66,958,400
Economic Development, Job Creation and Trade	\$10,003,000	-	-	\$10,003,000	-	\$10,003,000
Education	\$5,700,500	-	-	\$5,700,500	-	\$5,700,500
Energy, Northern Development and Mines	\$549,200,600	-	-	\$549,200,600	-	\$549,200,600

Environment, Conservation and Parks	\$70,139,800	-	-	\$70,139,800	-	\$70,139,800
Finance	\$1,004,000	-	\$85,200,000	\$86,204,000	-	\$86,204,000
Francophone Affairs	\$1,000	-	-	\$1,000	-	\$1,000
Government and Consumer Services	\$265,440,800	-	-	\$265,440,800	-	\$265,440,800
Health and Long-Term Care	\$100,876,400	-	-	\$100,876,400	-	\$100,876,400
Indigenous Affairs	\$1,000	-	-	\$1,000	-	\$1,000
Infrastructure	\$3,000	-	-	\$3,000	-	\$3,000
Labour	\$6,495,200	-	-	\$6,495,200	-	\$6,495,200
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	\$1,397,500	-	-	\$1,397,500	-	\$1,397,500
Natural Resources and Forestry	\$51,861,400	-	-	\$51,861,400	-	\$51,861,400
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	\$3,000	-	-	\$3,000	-	\$3,000
Solicitor General	\$302,464,800	-	-	\$302,464,800	-	\$302,464,800
Tourism, Culture and Sport	\$14,323,000	-	-	\$14,323,000	-	\$14,323,000

Training, Colleges and Universities	\$442,002,000	-	-	\$442,002,000	-	\$442,002,000
Transportation	\$2,203,277,600	-	-	\$2,203,277,600	-	\$2,203,277,600
Treasury Board Secretariat	\$3,000	-	\$1,000	\$4,000	-	\$4,000
Total	\$4,278,949,300	-	\$85,201,000	\$4,364,150,300	-	\$4,364,150,300

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Summary table 10 - Operating and capital (2019-20)

Comparative statement of totals (Expense, Assets)

The Estimates, 2019-20

Table 10 - operating and capital: comparative statement of totals			
Ministry	Operating and capital expense 2019-20 estimates	Operating and capital expense 2018-19 estimates	Operating and capital expense 2017-18 actual
Agriculture, Food and Rural Affairs	\$742,366,614	\$872,193,214	\$758,075,956
Attorney General	\$1,825,369,714	\$1,967,331,514	\$1,995,286,852
Cabinet Office	\$35,981,214	\$41,684,914	\$43,102,329
Children, Community and Social Services	\$16,856,816,287	\$17,729,978,042	\$16,659,201,699
Economic Development, Job Creation and Trade	\$846,391,087	\$1,069,287,442	\$1,044,906,388
Education	\$31,015,153,092	\$30,733,513,792	\$29,197,411,723
Energy, Northern Development and	\$4,906,394,587	\$2,486,583,628	\$3,772,152,901

Mines

Environment, Conservation and Parks	\$338,095,414	\$2,406,288,814	\$1,972,035,511
Finance	\$14,099,609,414	\$14,667,623,114	\$13,598,946,219
Francophone Affairs	\$5,837,573	\$7,808,300	\$6,421,859
Government and Consumer Services	\$773,499,914	\$882,052,014	\$888,026,189
Health and Long-Term Care	\$59,973,159,787	\$58,130,387,960	\$56,013,446,708
Indigenous Affairs	\$74,424,714	\$101,297,114	\$1,210,399,861
Infrastructure	\$463,688,614	\$707,673,114	\$294,635,845
Labour	\$306,102,714	\$329,357,814	\$317,421,952
Lieutenant Governor, Office of the	\$1,903,500	\$1,865,500	\$1,726,503
Municipal Affairs and Housing	\$1,183,954,487	\$1,331,080,928	\$1,215,833,197
Natural Resources and Forestry	\$513,218,914	\$534,345,814	\$616,127,469
Premier, Office of the	\$2,432,661	\$2,702,961	\$2,685,257

Seniors and Accessibility	\$51,107,041	\$70,124,614	\$48,411,838
Solicitor General	\$2,988,469,987	\$3,054,108,387	\$2,812,501,160
Tourism, Culture and Sport	\$1,212,289,414	\$1,279,365,901	\$1,346,352,213
Training, Colleges and Universities	\$8,142,607,114	\$9,272,470,914	\$8,814,480,642
Transportation	\$7,060,297,814	\$8,213,154,314	\$5,574,559,059
Treasury Board Secretariat	\$2,818,868,514	\$3,365,769,114	\$1,675,657,954
Total	\$156,238,040,185	\$159,258,049,237	\$149,879,807,284

Table 10 - operating and capital: comparative statement of totals

Ministry	Assets 2019-20 estimates	Assets 2018-19 estimates	Assets 2017-18 actual
Agriculture, Food and Rural Affairs	\$9,001,000	\$12,001,000	\$1,286,000
Attorney General	\$178,792,300	\$174,360,500	\$33,200,744
Cabinet Office	-	-	-
Children, Community and Social Services	\$66,958,400	\$49,074,100	\$41,842,424

Economic Development, Job Creation and Trade	\$10,003,000	\$40,004,000	\$3,730,273
Education	\$5,700,500	\$9,787,500	\$8,442,444
Energy, Northern Development and Mines	\$549,200,600	\$1,730,703,300	\$1,306,180,102
Environment, Conservation and Parks	\$70,139,800	\$56,077,700	\$24,438,135
Finance	\$86,204,000	\$167,056,700	\$347,133,188
Francophone Affairs	\$1,000	\$1,000	-
Government and Consumer Services	\$265,440,800	\$194,073,900	\$132,444,837
Health and Long-Term Care	\$100,876,400	\$107,754,300	\$96,745,880
Indigenous Affairs	\$1,000	\$1,000	-
Infrastructure	\$3,000	\$27,501,000	-
Labour	\$6,495,200	\$5,919,000	\$1,622,127
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	\$1,397,500	\$2,010,900	\$1,739,597
Natural Resources and Forestry	\$51,861,400	\$55,075,800	\$33,217,244
Premier, Office of the	-	-	-

Seniors and Accessibility	\$3,000	\$4,000	-
Solicitor General	\$302,464,800	\$114,790,900	\$35,884,174
Tourism, Culture and Sport	\$14,323,000	\$25,069,000	\$4,296,444
Training, Colleges and Universities	\$442,002,000	\$285,468,900	\$221,547,322
Transportation	\$2,203,277,600	\$2,190,122,500	\$1,984,247,934
Treasury Board Secretariat	\$4,000	\$4,000	\$659,156,187
Total	\$4,364,150,300	\$5,246,861,000	\$4,937,155,056

Note:

Consolidations and Other Adjustments are not included.

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Summary table 11 - Operating and capital (2019-20)

Summary of totals by standard account (Expense).

The Estimates, 2019-20

Table 11 - operating and capital: summary of totals by standard account (expense)					
Ministry	Salaries and wages	Employee benefits	Transportation and communication	Services	Supplies and equipment
Agriculture, Food and Rural Affairs	\$84,564,614	\$12,324,800	\$5,678,600	\$36,895,600	\$2,329,100
Attorney General	\$929,332,114	\$107,756,800	\$28,555,100	\$329,695,300	\$17,111,700
Cabinet Office	\$28,803,114	\$3,544,500	\$350,100	\$3,030,500	\$249,000
Children, Community and Social Services	\$459,014,287	\$73,610,700	\$18,449,000	\$222,033,700	\$9,435,400
Economic Development, Job Creation and Trade	\$69,420,187	\$8,250,400	\$6,656,100	\$55,662,600	\$2,963,000
Education	\$184,914,392	\$26,258,300	\$14,831,000	\$172,906,600	\$13,432,500

Energy, Northern Development and Mines	\$63,292,687	\$7,944,200	\$3,843,400	\$96,591,100	\$4,487,400
Environment, Conservation and Parks	\$235,948,014	\$34,029,800	\$5,046,000	\$95,424,300	\$24,355,000
Finance	\$181,459,214	\$30,519,700	\$6,901,600	\$245,112,900	\$4,246,400
Francophone Affairs	\$2,026,073	\$238,200	\$118,500	\$2,374,800	\$79,000
Government and Consumer Services	\$452,167,014	\$66,135,500	\$72,168,900	\$708,194,100	\$35,314,500
Health and Long-Term Care	\$321,455,287	\$54,758,500	\$20,881,600	\$272,699,000	\$6,560,500
Indigenous Affairs	\$14,931,114	\$1,536,100	\$1,029,300	\$16,958,800	\$267,500
Infrastructure	\$12,584,814	\$1,273,700	\$254,000	\$4,767,900	\$236,600
Labour	\$139,933,814	\$20,923,700	\$8,914,200	\$46,323,900	\$2,898,600
Lieutenant Governor, Office of the	\$1,254,000	\$118,600	\$92,100	\$245,500	\$37,500

Municipal Affairs and Housing	\$47,077,987	\$5,625,700	\$2,214,300	\$23,810,600	\$1,214,000
Natural Resources and Forestry	\$280,111,914	\$43,990,700	\$21,807,200	\$274,136,300	\$24,304,800
Premier, Office of the	\$2,112,961	\$207,100	\$73,100	\$19,400	\$20,100
Seniors and Accessibility	\$14,943,341	\$1,938,000	\$289,700	\$9,219,300	\$383,800
Solicitor General	\$1,666,920,587	\$255,226,200	\$95,774,400	\$532,923,400	\$144,433,000
Tourism, Culture and Sport	\$41,206,414	\$5,188,500	\$2,170,500	\$20,381,500	\$2,272,500
Training, Colleges and Universities	\$104,550,514	\$15,763,800	\$4,333,200	\$53,012,200	\$2,538,100
Transportation	\$313,498,714	\$50,762,000	\$12,754,500	\$668,668,300	\$32,875,300
Treasury Board Secretariat	\$212,718,414	\$2,269,550,900	\$5,814,700	\$367,447,900	\$4,590,900
Total	\$5,864,241,585	\$3,097,476,400	\$339,001,100	\$4,258,535,500	\$336,636,200

Table 11 - operating and capital: summary of totals by standard account (expense)

Ministry	Transfer payments	Other transactions	Less: recoveries from other activities, ministries	Total
Agriculture, Food and Rural Affairs	\$602,921,900	\$1,017,000	\$3,365,000	\$742,366,614
Attorney General	\$476,414,800	\$134,678,500	\$198,174,600	\$1,825,369,714
Cabinet Office	\$4,000	-	-	\$35,981,214
Children, Community and Social Services	\$16,017,463,600	\$79,954,800	\$23,145,200	\$16,856,816,287
Economic Development, Job Creation and Trade	\$703,210,700	\$531,000	\$302,900	\$846,391,087
Education	\$30,674,138,200	\$11,613,200	\$82,941,100	\$31,015,153,092
Energy, Northern Development and Mines	\$4,421,052,900	\$329,299,700	\$20,116,800	\$4,906,394,587
Environment, Conservation and Parks	\$26,465,200	\$12,778,800	\$95,951,700	\$338,095,414
Finance	\$660,314,700	\$13,051,988,600	\$80,933,700	\$14,099,609,414
Francophone Affairs	\$1,000,000	\$1,000	-	\$5,837,573
Government and	\$467,300	\$104,011,700	\$664,959,100	\$773,499,914

Consumer Services

Health and Long-Term Care	\$59,276,007,400	\$20,874,200	\$76,700	\$59,973,159,787
Indigenous Affairs	\$45,900,900	\$1,000	\$6,200,000	\$74,424,714
Infrastructure	\$446,389,600	\$2,000	\$1,820,000	\$463,688,614
Labour	\$88,602,500	\$612,100	\$2,106,100	\$306,102,714
Lieutenant Governor, Office of the	-	\$155,800	-	\$1,903,500
Municipal Affairs and Housing	\$1,204,625,100	\$443,000	\$101,056,200	\$1,183,954,487
Natural Resources and Forestry	\$44,558,200	\$22,926,300	\$198,616,500	\$513,218,914
Premier, Office of the	-	-	-	\$2,432,661
Seniors and Accessibility	\$24,327,900	\$5,000	-	\$51,107,041
Solicitor General	\$286,550,000	\$147,425,500	\$140,783,100	\$2,988,469,987
Tourism, Culture and Sport	\$1,141,059,000	\$13,000	\$2,000	\$1,212,289,414
Training, Colleges and Universities	\$7,892,818,800	\$69,791,500	\$201,000	\$8,142,607,114
Transportation	\$5,488,462,400	\$1,095,852,600	\$602,576,000	\$7,060,297,814

Treasury Board Secretariat	\$162,000	\$1,100,005,000	\$1,141,421,300	\$2,818,868,514
Total	\$129,522,917,100	\$16,183,981,300	\$3,364,749,000	\$156,238,040,185

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 (2019-20)

Summary of total assets by category.

The Estimates, 2019-20

Table 12 - operating and capital: summary of total assets by category						
Ministry	Deposits and prepaid expenses	Advances and recoverable amounts	Long term investments	Loans and Investments	Inventory held for resale	Land
Agriculture, Food and Rural Affairs	-	\$1,000	-	\$9,000,000	-	-
Attorney General	\$8,000	\$1,000	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	-	\$43,710,000	-	-	-	-
Economic Development, Job Creation and Trade	-	\$1,000	-	\$10,000,000	-	-
Education	\$3,061,000	\$1,000	-	-	-	-
Energy, Northern Development and Mines	\$3,000	\$1,000	-	\$30,051,000	-	-
Environment,	-	\$1,000	-	-	-	\$1,000

Conservation and Parks						
Finance	\$1,000	\$33,151,000	-	\$52,500,000	-	-
Francophone Affairs	-	\$1,000	-	-	-	-
Government and Consumer Services	\$16,177,400	\$1,000	-	-	-	\$54,000,000
Health and Long-Term Care	-	\$82,519,000	-	-	-	-
Indigenous Affairs	-	\$1,000	-	-	-	-
Infrastructure	-	\$1,000	-	\$1,000	-	-
Labour	-	\$1,000	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	\$1,000	-	-	-	-
Natural Resources and Forestry	\$2,923,800	\$1,000	-	-	\$2,000	-
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	\$1,000	-	-	-	-
Solicitor General	\$10,000	\$11,000	-	-	-	-
Tourism, Culture and	-	\$1,000	-	-	-	\$14,318,000

Sport						
Training, Colleges and Universities	-	\$1,000	-	\$442,000,000	-	-
Transportation	\$5,000	\$1,000	-	-	-	\$129,239,400
Treasury Board Secretariat	-	\$2,000	-	-	-	-
Total	\$22,189,200	\$159,410,000	-	\$543,552,000	\$2,000	\$197,558,400

Table 12 - operating and capital: summary of total assets by category						
Ministry	Buildings	Transportation infrastructure	Leasehold improvements	Dams and engineering structures	Machinery and equipment	Information technology hardware
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	\$157,436,800	-	-	-	-	\$12,122,400
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	-	-	-	-	-	-
Economic Development, Job Creation and Trade	-	-	-	-	-	-

Education	-	-	-	-	-	\$437,500
Energy, Northern Development and Mines	-	\$518,241,600	-	-	\$903,000	-
Environment, Conservation and Parks	\$56,333,500	\$4,012,900	-	\$3,155,100	\$1,631,000	-
Finance	-	-	-	-	-	\$550,000
Francophone Affairs	-	-	-	-	-	-
Government and Consumer Services	\$111,719,500	-	-	-	-	\$51,513,000
Health and Long-Term Care	-	-	-	-	-	\$9,939,800
Indigenous Affairs	-	-	-	-	-	-
Infrastructure	-	-	-	-	\$1,000	-
Labour	-	-	-	-	\$2,657,000	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and	-	-	-	-	-	-

Housing

Natural Resources and Forestry	\$18,379,900	\$6,000,000	\$800,000	\$13,725,000	\$1,207,300	-
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	-	\$1,000	-	-	-
Solicitor General	\$104,238,800	-	-	\$2,000	\$19,925,600	\$163,147,000
Tourism, Culture and Sport	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	\$18,050,900	\$2,449,916,400	-	-	\$1,725,000	-
Treasury Board Secretariat	-	-	-	-	-	-
Total	\$466,159,400	\$2,978,170,900	\$801,000	\$16,882,100	\$28,049,900	\$237,709,700

Table 12 - operating and capital: summary of total assets by category

Ministry	Business application software	Land and marine fleet	Aircraft	Investments in tangible capital assets	Less: recoveries from other activities, ministries	Total

Agriculture, Food and Rural Affairs	-	-	-	-	-	\$9,001,000
Attorney General	\$9,224,100	-	-	-	-	\$178,792,300
Cabinet Office	-	-	-	-	-	-
Children, Community and Social Services	\$23,247,400	-	-	\$1,000	-	\$66,958,400
Economic Development, Job Creation and Trade	-	\$1,000	-	\$1,000	-	\$10,003,000
Education	\$2,201,000	-	-	-	-	\$5,700,500
Energy, Northern Development and Mines	-	\$1,000	-	-	-	\$549,200,600
Environment, Conservation and Parks	\$4,765,300	\$240,000	-	-	-	\$70,139,800
Finance	-	\$2,000	-	-	-	\$86,204,000
Francophone Affairs	-	-	-	-	-	\$1,000
Government and Consumer	\$32,030,900	\$1,000	-	-	\$2,000	\$265,440,800

Services

Health and Long-Term Care	\$8,417,600	-	-	-	-	\$100,876,400
Indigenous Affairs	-	-	-	-	-	\$1,000
Infrastructure	-	-	-	-	-	\$3,000
Labour	\$3,836,200	\$1,000	-	-	-	\$6,495,200
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	\$1,396,500	-	-	-	-	\$1,397,500
Natural Resources and Forestry	-	\$2,280,800	\$6,542,600	-	\$1,000	\$51,861,400
Premier, Office of the	-	-	-	-	-	-
Seniors and Accessibility	-	-	-	\$1,000	-	\$3,000
Solicitor General	\$1,000	\$15,129,400	-	-	-	\$302,464,800
Tourism, Culture and Sport	-	\$4,000	-	-	-	\$14,323,000

Training, Colleges and Universities	\$1,000	-	-	-	-	\$442,002,000
Transportation	\$44,074,400	\$78,508,100	-	-	\$518,242,600	\$2,203,277,600
Treasury Board Secretariat	\$2,000	-	-	-	-	\$4,000
Total	\$129,197,400	\$96,168,300	\$6,542,600	\$3,000	\$518,245,600	\$4,364,150,300

Note:

Buildings - Includes \$382,200 in Salaries and wages and \$42,400 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 \$13,916,900 in Salaries and wages and \$2,068,900 in associated Employee benefit costs related to construction of assets.

Consolidations and Other Adjustments are not included.

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